City and County of San Francisco

Human Services Agency



Department of Human Services
Department of Disability and Aging Services
Office of Early Care and Education

Trent Rhorer, Executive Director

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR

ESPERANZA ZAPIEN, ACTING DIRECTOR OF CONTRACTS

DATE: NOVEMBER 4, 2020

SUBJECT: NEW GRANTS: MULTIPLE GRANTEES FOR NUTRITION

SERVICES FOR OLDER ADULTS AND ADULTS WITH

DISABILITIES (see table below)

GRANT TERM: 11/01/2020 – 06/30/2021

GRANT AMOUNT: See table below

| Funding source: | <u>County</u> | <u>State</u> | <u>Federal</u> | Contingency | <u>Total</u> |
|-----------------|---------------|--------------|----------------|-------------|--------------|
| Funding: | \$6,256,879 | \$1,102,574 | \$5,479,405 | \$1,283,873 | \$14,122,731 |
| Percentage: | 49% | 8% | 43% | | 100% |

The Department of Disability and Aging Services (DAS) requests authorization to enter into new grant agreements with multiple providers for the provision of nutrition services to older adults and adults with disabilities in a combined amount of \$12,838,858. The term of the grants/contracts will be from November 1, 2020 to June 30, 2021. The total of the new grant amounts plus a 10% contingency will not exceed \$14,122,731. The funding amounts are detailed in the tables below (pages 3-7).

Background

Nutrition is one of the major determinants of successful aging. Food is not only critical to one's physiological well-being but also contributes to social, cultural, and psychological quality of life. Title III of the Older Americans Act authorizes the provision of Elderly Nutrition Programs (ENP). ENP assists older adults in gaining access to nutrition, and other disease prevention and health promotion services. DAS Office of Community Partnerships (OCP), through multiple community affiliations, provides Elderly Nutrition Programs throughout the City and through many of the same community partnerships offers nutrition programming to adults with

disabilities. Nutrition programming for older adults and adults with disabilities promote general health and well-being by reducing hunger, food insecurity, and malnutrition. Nutrition programs provide access to coordinated food and nutrition services that are essential in maintaining independence, functional ability, disease management, and quality of life. They also aim to foster socialization and offer participants the opportunity to create informal support networks. Nutrition services for older adults and adults with disabilities include congregate and home delivered meal programs.

Services to be provided

Grantees will provide congregate, modified congregate, and/or a home delivered meal program. Each of the programs will offer nutritious meals, nutrition education, and nutrition risk screening. The meals provided by the grantees will meet nutritional standards by incorporating the Dietary Guidelines for Americans and provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS OCP. Grantees may also provide nutrition compliance, nutrition counseling, and home delivered meal assessments.

Congregate Meal Program and Modified Congregate Meal Program: Congregate and
modified congregate meal programs provide meals meeting nutritional standards and may
include breakfast, lunch, or dinner meals. Both types of congregate programs include
nutrition education and nutrition risk screening and give participants the opportunity to
contribute to the meal cost.

A congregate meal program delivers nutrition services in a group setting providing opportunities for participants to socialize with one another. A modified congregate meal program offers meals to go instead of in a group setting.

DAS OCP with guidance from federal, state, and local agencies established a modified congregate meal program due to the current Coronavirus pandemic (COVID-19). The modified congregate meal program reduces the risk of community spread of COVID-19 and minimizes older adults and adults with disabilities exposure to the virus by providing meals to go.

- Home-Delivered Meal Program: A nutrition program that delivers meals meeting nutritional standards to eligible individuals living in the City and County of San Francisco. The program requires an initial home delivered meal assessment, an annual comprehensive assessment, and quarterly re-assessment of the participant. The quantity of meals delivered to each individual per week depends on their unique needs as determined by the assessments. The program also includes nutrition education and nutrition risk screening and gives participants the opportunity to contribute to the meal cost.
- Nutrition Compliance and Quality Assurance (NCQA): NCQA is a requirement of congregate, congregate modified and home delivered meal programs. NCQA includes quarterly monitoring of a grantee's food service production and meal service to ensure state

and local food safety and sanitation requirements. NCQA also includes nutrition education, in-service training, home delivered meal assessments, and nutrition counseling.

A grantee may meet the NCQA requirements by providing them and identifying them in a NCQA budget, through an independent nutritionist contractor, and/or through another DAS OCP nutrition partner with a grant agreement to provide NCQA services.

- **Citywide Nutrition Counseling and Education:** The provision of nutrition counseling services and nutrition education by a registered dietitian (RD) to consumers enrolled in a congregate, congregate modified and/or home delivered meal program who are determined to be at nutritional risk.
- Emergency Home-Delivered Meal Program: A nutrition program that delivers meals to eligible consumers living in the City and County of San Francisco who have an urgent or temporary need for nutrition support in the community. The emergency home-delivered meal program provides meals meeting nutritional standards to consumers within two to five days of a request and the provision of meals does not exceed sixty days.

Grant amount

• Congregate Meal Program and Modified Congregate Meal Program for Older Adults

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|--|-------------------------------------|-----------------|---------------|
| Centro Latino de San Francisco Inc. | \$599,379 | \$59,937 | \$659,316 |
| Episcopal Community Services of San Francisco Inc. | \$155,651 | \$15,565 | \$171,216 |
| Glide Foundation | \$141,203 | \$14,120 | \$155,323 |
| Kimochi Inc. | \$530,073 | \$53,007 | \$583,080 |
| On Lok Day Services | \$295,590 | \$29,559 | \$325,149 |
| Self Help for the Elderly | \$1,433,764 | \$143,376 | \$1,577,140 |
| Self Help for the Elderly-Champs | \$181,200 | \$18,120 | \$199,320 |
| Total | \$3,336,860 | \$333,684 | \$3,670,544 |

• Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|---------------------------|-------------------------------------|-----------------|---------------|
| Candice Tang | \$13,000 | \$1,300 | \$14,300 |
| Glide Foundation | \$5,785 | \$578 | \$6,363 |
| Kimochi Inc. | \$4,522 | \$452 | \$4,974 |
| On Lok Day Services | \$11,873 | \$1,187 | \$13,060 |
| Self Help for the Elderly | \$35,780 | \$3,578 | \$39,358 |
| Total | \$70,960 | \$7,095 | \$78,055 |

• Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|--|-------------------------------------|-----------------|---------------|
| Centro Latino de San Francisco Inc. | \$183,352 | \$18,335 | \$201,687 |
| Episcopal Community Services of San Francisco Inc. | \$22,704 | \$2,270 | \$24,974 |
| Glide Foundation | \$38,670 | \$3,867 | \$42,537 |
| Self Help for the Elderly | \$10,488 | \$1,048 | \$11,536 |
| Total | \$255,214 | \$25,520 | \$280,734 |

• Home-Delivered Meal Program for Older Adults

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|--|-------------------------------------|-----------------|---------------|
| Centro Latino de San Francisco Inc. | \$200,146 | \$20,014 | \$220,160 |
| Jewish Family and Children's Services | \$53,723 | \$5,372 | \$59,095 |
| Kimochi Inc. | \$221,720 | \$22,172 | \$243,892 |

| Meals on Wheels | \$4,681,299 | \$468,129 | \$5,149,428 |
|---------------------------|-------------|-----------|-------------|
| On Lok Day Services | \$759,662 | \$75,966 | \$835,628 |
| Self Help for the Elderly | \$714,400 | \$71,440 | \$785,840 |
| Total | \$6,630,950 | \$663,093 | \$7,294,043 |

Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|--|-------------------------------------|-----------------|---------------|
| Candice Tang | \$13,100 | \$1,310 | \$14,410 |
| Centro Latino de San Francisco Inc. | \$19,584 | \$1,958 | \$21,542 |
| Jewish Family And Children's Services | \$9,003 | \$900 | \$9,903 |
| Kimochi Inc. | \$39,799 | \$3,979 | \$43,778 |
| Meals on Wheels | \$628,155 | \$62,815 | \$690,971 |
| On Lok Day Services | \$106,398 | \$10,639 | \$117,037 |
| Self Help for the Elderly | \$104,089 | \$10,408 | \$114,497 |
| Total | \$920,129 | \$92,009 | \$1,012,138 |

• Home-Delivered Meal Program for Adults with Disabilities

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|---------------------------|-------------------------------------|-----------------|---------------|
| Meals on Wheels | \$918,084 | \$91,808 | \$1,009,892 |
| Self Help for the Elderly | \$234,670 | \$23,467 | \$258,137 |
| Total | \$1,152,754 | \$115,275 | \$1,268,029 |

• Citywide Nutrition Counseling and Education

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|---------------------------------------|-------------------------------------|-----------------|---------------|
| Leah's Pantry- Congregate | \$65,414 | \$6,541 | \$71,955 |
| Leah's Pantry- Home Delivered Meal | \$13,030 | \$1,303 | \$14,333 |
| Total | \$78,444 | \$7,844 | \$86,288 |

• Emergency Home-Delivered Meal Program

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|-----------------|-------------------------------------|-----------------|---------------|
| Meals on Wheels | \$154,379 | \$15,437 | \$169,816 |
| Total | \$154,379 | \$15,437 | \$169,816 |

• Home-Delivered Meals for Adults with Disabilities Assessment

| Agency | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|--------------------|-------------------------------------|-----------------|---------------|
| Institute on Aging | \$239,168 | \$23,916 | \$263,084 |
| Total | \$239,168 | \$23,916 | \$263,084 |

Grand Total

| Program | 11/01/20 – 06/30/21 grant amount | 10% contingency | Not-To-Exceed |
|---|-------------------------------------|-----------------|---------------|
| Citywide Nutrition Counseling and Education | \$78,444 | \$7,844 | \$86,288 |
| Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities | \$255,214 | \$25,520 | \$280,734 |
| Congregate Meal Program and Modified Congregate Meal Program for Older Adults | \$3,336,860 | \$333,684 | \$3,670,544 |
| Emergency Home-Delivered Meal Program | \$154,379 | \$15,437 | \$169,816 |
| Home-Delivered Meal Program for Adults with Disabilities | \$1,152,754 | \$115,275 | \$1,268,029 |

| Home-Delivered Meal Program for Older Adults | \$6,630,950 | \$663,093 | \$7,294,043 |
|---|--------------|-------------|--------------|
| Home-Delivered Meals for Adults with Disabilities Assessment | \$239,168 | \$23,916 | \$263,084 |
| Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults | \$70,960 | \$7,095 | \$78,055 |
| Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults | \$920,129 | \$92,009 | \$1,012,138 |
| Total | \$12,838,858 | \$1,283,873 | \$14,122,731 |

Selection

Grantees were selected through RFP #715 issued in January 2017.

Funding

These grants will be funded through a combination of Federal, State, and County funds.

ATTACHMENTS

• Congregate Meal Program and Modified Congregate Meal Program

Centro Latino de San Francisco Inc.

Appendix A – Services to be Provided

Appendix B – Budget

Episcopal Community Services of San Francisco Inc.

Appendix A – Services to be Provided

Appendix B – Budget

Glide Foundation

Appendix A – Services to be Provided

Appendix B – Budget

Kimochi Inc.

Appendix A – Services to be Provided

On Lok Day Services

Appendix A – Services to be Provided

Appendix B – Budget

Self Help for the Elderly

Appendix A – Services to be Provided

Appendix B – Budget

Appendix B1 – Champs Budget

• Nutrition Compliance and Quality Assurance (NCQA) for Congregate Meal Program and Modified Congregate Meal Program for Older Adults

Candice Tang

Appendix B – Budget

Glide Foundation

Appendix B – Budget

Kimochi Inc.

Appendix B – Budget

On Lok Day Services

Appendix B – Budget

Self Help for the Elderly

Appendix B – Budget

Congregate Meal Program and Modified Congregate Meal Program for Adults with Disabilities

Centro Latino de San Francisco Inc.

Appendix A – Services to be Provided

Appendix B – Budget

Episcopal Community Services of San Francisco Inc.

Appendix A – Services to be Provided

Appendix B – Budget

Glide Foundation

Appendix A – Services to be Provided

Appendix B – Budget

Self Help for the Elderly

Appendix A – Services to be Provided

Appendix B – Budget

Home-Delivered Meal Program for Older Adults

Centro Latino de San Francisco Inc.

Appendix A – Services to be Provided

Jewish Family and Children's Services

Appendix A – Services to be Provided

Appendix B – Budget

Kimochi Inc.

Appendix A – Services to be Provided

Appendix B – Budget

Meals on Wheels

Appendix A – Services to be Provided

Appendix B – Budget

On Lok Day Services

Appendix A – Services to be Provided

Appendix B – Budget

Self Help for the Elderly

Appendix A – Services to be Provided

Appendix B – Budget

• Nutrition Compliance and Quality Assurance (NCQA) for Home-Delivered Meal Program for Older Adults

Candice Tang

Appendix B – Budget

Centro Latino de San Francisco Inc.

Appendix B – Budget

Jewish Family And Children's Services

Appendix B – Budget

Kimochi Inc.

Appendix B – Budget

Meals on Wheels

Appendix B – Budget

On Lok Day Services

Appendix B – Budget

Self Help for the Elderly

Appendix B – Budget

Home-Delivered Meal Program for Adults with Disabilities

Meals on Wheels

Appendix A – Services to be Provided

Appendix B – Budget

Self Help for the Elderly

Appendix A – Services to be Provided

• Citywide Nutrition Counseling and Education

Leah's Pantry

Appendix A – Services to be Provided

Appendix B – Budget, Congregate

Appendix B1 – Budget, Home Delivered Meal

• Emergency Home-Delivered Meal Program

Meals on Wheels

Appendix A – Services to be Provided

Appendix B – Budget

• Home-Delivered Meal for Older Adults Assessment

Institute on Aging

Appendix A – Services to be Provided

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

Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

Effective November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee | Centro Latino de San Francisco |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

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| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| END Mony | Mode provided through END shall comply with the apparent Distant |
|-----------------------------------|---|
| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at an holom 1000/ of the feet out it is |
|-------------------------|--|
| Low-income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|----------|
| Number of Unduplicated Consumers (UDC) | 158 |
| Number of Meals | 24,096 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Sarah Chan Nutritionist DAS OCP

email: Sarah.Chan@sfgov.org

and

David Kashani Contract Manager HSA OCM

email: David.Kashani@sfgov.org

X. Monitoring Activities

- 1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

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|--|--|---|--|----------------------------|
| 1 | A BUDGET FORMS | В | | D |
| 1 | BUDGET FORMS | | Appendix B, pg. 1 | |
| 2 | | | 10/22/2020 | |
| 3 | HUMAN SERVICES AGENCY - DEPARTM | ENT OF DISABILI | TY AND AGING S | ERVICE |
| 4 | | | OPOSAL FORMS | |
| | | BODOLITA | | |
| 5 | Grantee's Name: Centro Latino de San Francisco | | Grant Term | |
| 6 | (Check One) New _□ Renewal <u>X</u> Modifica | ation | | |
| | · | | | |
| 7 | Effective Date of Mod: No. of Mod: | | 11/1/20 to 6/30/21 | |
| | | | | Average |
| 8 | Program Name: HDM | 11/1/20 to 6/30/21 | TOTAL | cost/meal |
| 9 | Annual # Meals Contracted | 24,096 | 24,096 | |
| _ | | | · | 1 |
| | Program Term | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 | |
| 11 | DAS Expenditures | | | |
| 12 | Salaries & Benefits | \$112,232 | \$112,232 | \$4.66 |
| | Operating Expense | \$56,440 | \$56,440 | \$2.34 |
| | Subtotal | \$168,672 | \$168,672 | \$7.00 |
| | Indirect Percentage (max 10%) | Ψ100,012 | Ψ100,072 | Ψ1.00 |
| 15 | - ' | | | |
| | Indirect Cost (Line 15 X Line 14, check Gen.Guidance | | | |
| | regarding indirect exclusion) | | | |
| | Capital Expenditure | | | |
| | COVID OTO | | | |
| 19 | Suppl Grocery OTO | \$31,474 | \$31,474 | |
| 20 | TOTAL DAS EXPENDITURES | \$200,146 | \$200,146 | \$7.00 |
| 21 | | ,, . | ,, | , |
| | Non DAC Funon ditumo | | | |
| | Non-DAS Expenditures | | | |
| | Salaries & Benefits | \$10,353 | \$10,353 | \$0.43 |
| | Operating Expense | \$24,555 | \$24,555 | \$1.02 |
| 25 | Capital Expenditure | | | |
| 26 | TOTAL Non-DAS EXPENDITURES | \$34,908 | \$34,908 | \$1.45 |
| 1 20 | IIOIAL NOIPDAS EXPENDITONES | JJ4.300 II | 994.900 | 301.40 |
| 27 | TOTAL NOII-DAS EXPENDITORES | \$34,906 | \$34,900 | \$1.45 |
| | TOTAL NOIPDAS EXPENDITORES | \$34,308 | 454,300 | \$1.45 |
| 27 | | | | |
| 28 | TOTAL DAS & Non-DAS EXPENDITURES | \$235,054 | \$235,054 | \$8.45 |
| 28 | | | | |
| 28 29 30 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues | \$235,054 | \$235,054 | |
| 28 29 30 31 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals | | | |
| 28 29 30 31 32 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO | \$235,054 | \$235,054 | |
| 28 29 30 31 32 33 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO | \$235,054 \$168,672 | \$235,054 \$168,672 | |
| 28 29 30 31 32 33 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO | \$235,054 | \$235,054 | |
| 28 29 30 31 32 33 34 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO | \$235,054 \$168,672 | \$235,054 \$168,672 | |
| 28 29 30 31 32 33 34 35 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES | \$235,054 \$168,672 \$31,474 \$200,146 | \$235,054 \$168,672 \$31,474 \$200,146 | |
| 28 29 30 31 32 33 34 35 36 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | |
| 28 29 30 31 32 33 34 35 36 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES | \$235,054 \$168,672 \$31,474 \$200,146 | \$235,054 \$168,672 \$31,474 \$200,146 | |
| 28 29 30 31 32 33 34 35 36 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | |
| 28 29 30 31 32 33 34 35 36 37 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | |
| 28 29 30 31 32 33 34 35 36 37 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 | |
| 28 29 30 31 32 33 34 35 36 37 38 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$8.45 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer | \$168,672 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 | \$8.45 \$0.34 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising | \$168,672 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8.31 \$16,459 \$10,353 \$34,908 \$1.45 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8.31 \$16,459 \$10,353 \$34,908 \$1.45 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Victor de la Rocha | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$8.45 \$0.34 \$0.68 |
| 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals Capital OTO COVID OTO Suppl Grocery OTO TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) | \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$235,054 \$168,672 \$31,474 \$200,146 6.999982343 \$8.31 \$8,096 \$16,459 \$10,353 \$34,908 \$1.45 \$235,054 \$9.75 | \$8.45 \$0.34 \$0.68 |

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|--|---|---|---|--|-----------------------------------|-------------|---|---|
| <u></u> | A | В | С | D | Е | F | | Н |
| 1 | Grantee's Name: Centro Latino | de San Franc | ISCO | | | | Appendix B, pa | _ |
| 2 | Program Name: HDM | | | | | | Date: | 10/22/20 |
| 3 | 11/1/20 to 6/30/21 | | | | | | | |
| 5 | 1 | | Salari | es & Ron | nefits Deta | ail | | TOTAL |
| 7 | 1 | | Jaiail | JU W DEI. | .s.ns Del | س ا1 | | IOIAL |
| 8 | H.S.A-DAS | Agency To | ntale | For DAS | S Nutrition | | 11/1/20 to 6/30/21 | 11/1/20 to 6/20/24 |
| \vdash | | Agency 10 | Claid | TOI DAG | radiidoff | | 17 1720 10 0/30/21 | . 1/ 1/20 10 0/30/21 |
| | | Annual Full | ļ : | ! | ļ | | | |
| | | TimeSalary | Total | % Nutr | Adiustad | | Budgeted | Budgeted |
| 9 | POSITION TITLE and NAME | for FTE | % FTE | % Nutr Prog (b) | Adjusted Nutr FTE | | Salary | Salary |
| 10 | Accountant/HR - Riano, Olivia | \$72,800 | | 16% | | | \$4,261 | \$4,261 |
| 11 | Administrator/Educator - Schaefe | | | 5% | 4% | _ | \$2,885 | \$2,885 |
| 12 | Driver II/Food Purchaser - Rodrie | | | 35% | . | _ | \$8,542 | \$8,542 |
| 13 | Driver II/Custodian /Food Purcha | . , | | 35% | 18% | = | \$6,947 | \$6,947 |
| 15 | Driver II HDM - Valdivezo, Raul | \$37,440 | | 46% | 12% | _ | \$4,329 | \$4,329 |
| 16 | Driver II HDM/Food Purchaser - | \$39,520 | | 33% | 26% | - | \$10,363 | \$10,363 |
| 18 | Executive Director - Bonilla, Glor | | | 7% | 7% | - | \$5,147 | \$5,147 |
| 19 | Food Prep/FSW MNC /VA - Gald | . , | | 6% | 6% | _ | \$2,174 | \$2,174 |
| | Head Cook II - Zelaya, Mercado | | | 10% | 10% | - | \$4,435 | \$4,435 |
| 21 | Head Cook II - Angeles, M. Alfre | | | 11% | 10% | = | \$3,767 | \$3,767 |
| | Head Cook I - Crespin, Dora | \$47,840 | | 26% | 11% | | \$5,034 | \$5,034 |
| | Janitor / Dishwasher - Castaned | | | 12% | 7% | _ | \$2,704 | \$2,704 |
| | Programs Manager/Activities Co | | | 7% | 7% | | \$3,696 | \$3,696 |
| 26 | Food Prep/ Janitor - Lorenzo B | \$41,600 | | 5% | 3% | - | \$1,427 | \$1,427 |
| 28 | Nutritionist/Activities Facilitator - | \$58,240 | | 9% | 9% | | \$5,062 | \$5,062 |
| 30 | Social Worker I - Rivera, Sylvia | \$47,840 | | 15% | 14% | - | \$6,554 | \$6,554 |
| 31 | Site Manager/ Cook - Rodriguez | | | 17% | 17% | - | \$6,878 | \$6,878 |
| 34 | Controller - de la Rocha, Victor | \$93,600 | | 8% | 1% | _ | \$976 | \$976 |
| 35 | Consumer Intake/Social Service | | | 14% | 12% | - | \$6,573 | \$6,573 |
| 36 | Cook/Food Server - Russell Mer | | | 14% | 8% | - | \$2,810 | \$2,810 |
| | | . , | | 70 | 270 | | | |
| 41 | TOTALS | \$ 1,439,360 | 1982% | | | | \$97,788 | \$97,788 |
| 42 | | | | | | | | |
| 43 | FRINGE BENEFIT RATE | 14.8% | | | | | | |
| | | | | | | | | |
| 44 | EMPLOYEE FRINGE BENEFITS | \$ 212,593 | | | | | \$14,443 | \$14,443 |
| 45 | | | | | | | | |
| 40 | 1 | | | | | - | | |
| | TOTAL DAS SALABIES S | | | | | | ľ | |
| Λ-7 | TOTAL DAS SALARIES & | ¢ 40= | | | | | 6445 == | 644 7 |
| 47 | TOTAL DAS SALARIES & BENEFITS | \$ 1,651,953 | | | | | \$112,232 | \$112,232 |
| 40 | BENEFITS | | | | | | \$112,232 | |
| +0 | | Agency To | otals | For D | AS Meal | | \$112,232 | \$112,232 TOTAL |
| 40 | BENEFITS | Agency To Annual Full | | | | | | TOTAL |
| 50 | Non - DAS | Agency To Annual Full TimeSalary | Total % | % Nutr | Adjusted | | Budgeted | TOTAL Budgeted |
| 50 | Non - DAS POSITION TITLE and NAME | Agency To Annual Full TimeSalary for FTE | Total % FTE (a) | | | | | TOTAL |
| 50 | Non - DAS | Agency To Annual Full TimeSalary | Total % | % Nutr | Adjusted | | Budgeted | TOTAL Budgeted |
| 50 | Non - DAS POSITION TITLE and NAME | Agency To Annual Full TimeSalary for FTE | Total % FTE (a) | % Nutr | Adjusted | | Budgeted | TOTAL Budgeted |
| 50 51 52 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 | Total % FTE (a) 23% | % Nutr Prog (b) | Adjusted Nutr FTE | | Budgeted Salary | TOTAL Budgeted Salary |
| 50 51 52 53 54 | POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 | TOTAL Budgeted Salary \$6,090 |
| 50 51 52 53 54 55 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 | POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 |
| 50 51 52 53 54 55 56 57 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 51 52 53 54 55 56 57 58 59 60 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 51 52 53 54 55 56 57 58 59 60 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | **TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% | % Nutr Prog (b) 20% 20% | Adjusted Nutr FTE 20% 6% | | Budgeted Salary \$6,090 \$1,827 \$1,827 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | **TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | **TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 |
| 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-Das FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | **TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 72 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-Das FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 1,56,000 \$ 156,000 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 \$10,353 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-Das FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | **TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 72 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,200 \$ 31,200 \$ 31,200 \$ 1,56,000 \$ 156,000 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 \$10,353 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 75 76 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-Das FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS & Non-DAS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,20 | Total % FTE (a) 23% 100% 30% 30% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 \$10,353 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 \$10,353 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 75 76 | POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS TOTAL DAS & Non-DAS SALARIES & BENEFITS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,20 | Total % FTE (a) 23% 100% 30% 30% 30% 213% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 \$10,353 |
| 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 75 76 | Non - DAS POSITION TITLE and NAME Position #1 - Volunteer Position #2 - Volunteer Position #3 - Volunteer Position #4 - Volunteer Position #5 - Volunteer Total Non-Das FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS & Non-DAS | Agency To Annual Full TimeSalary for FTE \$ 31,200 \$ 31,20 | Total % FTE (a) 23% 100% 30% 30% 30% 213% | % Nutr Prog (b) 20% 20% 7% | Adjusted Nutr FTE 20% 6% 2% | | \$6,090 \$1,827 \$1,827 \$609 \$10,353 | TOTAL Budgeted Salary \$6,090 \$1,827 \$1,827 \$609 \$10,353 |

| | А | В | С | D | E | F |
|--|--|--|---------------------------------------|---------------------------------------|---|---------------------------------|
| 1 | Grantee's Name: Centro | | | | | Appendix B, page 3 |
| 2 | Program Name: | | | | | 10/22/20 |
| 3 | 11/1/20 to 6/30/21 | | | _ | | - |
| 4 | | | | Ope | rating Expense | Detail |
| 7 | H.S.A-DAS | Annual #N | Meals Contra | acted: | 24,096 | TOTAL |
| 8 | Expenditure Category | | - | Геrm: | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| 9 | Rental of Property | | | | | |
| 10 | Utilities(Elec, Water, Gas, F | hone, Scav | enger) | | \$2,155 | \$2,155 |
| 11 | Office Supplies, Postage | | | | \$753 | \$753 |
| 12 | Building Maintenance Supp | lies and Rec | pair | | \$1,965 | \$1,965 |
| 13 | FOOD COSTS | | | | <u> </u> | V 1,000 |
| 14 | Raw Food | per meal | \$ 1.09 | | \$26,276 | \$26,276 |
| 15 | Cong Food Svc Supplies | per meal | \$ 0.39 | • | \$9,397 | \$9,397 |
| | | per meal | \$ - | • | | |
| 17 | Catered Meals | per meal | \$ - | • | | |
| 18 | CONSULTANT/SUBCONTI | RACTOR D | escriptive Tit | ما | | |
| 19 | Registered Dietitian | TACTOR D | escriptive in | | | |
| 20 | regiotored Dietitian | | | • | | |
| | | | | • | | |
| 21 | OTHER COSTS: | | | • | | A 0.070 |
| 22 | Insurance | | | - | \$2,376 | \$2,376 |
| 23 | Staff Training & Travel | | | - | \$400 | \$400 |
| | | | | • | \$7,430 | \$7,430 |
| 25 26 | Registration Fees Uniforms | | | • | \$2,400 | \$2,400 |
| 27 | | | | - | \$1.640 | ¢1 640 |
| 28 | Repair/Maintenance Payroll Services | | | • | \$1,640 \$489 | \$1,640 \$489 |
| 20 | | | | | Ф4 09 | · |
| 20 | Accounting / Audit Fees | | | | \$1 150 | \$1 15Q |
| 29 | Accounting / Audit Fees | EVDENOE | | • | \$1,159 | \$1,159 |
| 30 | TOTAL DAS OPERATING | EXPENSE | | | \$1,159 \$56,440 | \$56,440 |
| 30 | TOTAL DAS OPERATING Non-DAS | EXPENSE | | | | |
| 30 32 33 | TOTAL DAS OPERATING Non-DAS Expenditure Category | EXPENSE | | | \$56,440 | \$56,440 TOTAL |
| 30 32 33 34 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property | | | | | \$56,440 |
| 30 32 33 34 35 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F | | enger) | • | \$56,440 | \$56,440 TOTAL |
| 30 32 33 34 35 36 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F | Phone, Scav | | • | \$56,440 | \$56,440 TOTAL |
| 30 32 33 34 35 36 37 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Supple | Phone, Scav | | • | \$56,440 | \$56,440 TOTAL |
| 30 32 33 34 35 36 37 38 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Supplies FOOD COSTS | Phone, Scav lies and Rep | pair | | \$56,440 \$9,197 | \$56,440 TOTAL \$9,197 |
| 30 32 33 34 35 36 37 38 39 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food | Phone, Scav lies and Rep per meal | oair _\$ 0.64 | | \$56,440 | \$56,440 TOTAL |
| 30 32 33 34 35 36 37 38 39 40 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Suppl FOOD COSTS Raw Food Cong Food Svc Supplies | Phone, Scav lies and Rep per meal per meal | s 0.64 | • | \$56,440 \$9,197 | \$56,440 TOTAL \$9,197 |
| 30 32 33 34 35 36 37 38 39 40 41 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Suppl FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies | Phone, Scav lies and Rep per meal per meal per meal | \$ 0.64 \$ - \$ - | • | \$56,440 \$9,197 | \$56,440 TOTAL \$9,197 |
| 30 32 33 34 35 36 37 38 39 40 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, F Office Supplies, Postage Building Maintenance Suppl FOOD COSTS Raw Food Cong Food Svc Supplies | Phone, Scav lies and Rep per meal per meal | \$ 0.64 \$ - \$ - | • | \$56,440 \$9,197 | \$56,440 TOTAL \$9,197 |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Foffice Supplies, Postage Building Maintenance Supplied FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTI | Phone, Scav lies and Rep per meal per meal per meal per meal | \$ 0.64 \$ - \$ - \$ - | | \$56,440 \$9,197 | \$56,440 TOTAL \$9,197 |
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| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 56 57 | TOTAL DAS OPERATING Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Foffice Supplies, Postage) Building Maintenance Supplies Building Maintenance Supplies Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONTI Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance TOTAL Non-DAS OPERAT | Phone, Scav lies and Rep per meal per meal per meal RACTOR De | \$ 0.64 \$ - \$ - \$ - escriptive Tit | | \$56,440 \$9,197 \$15,358 \$24,555 | \$56,440 TOTAL \$9,197 \$15,358 |
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Grantee's Name: Centro Latino de San Francisco

Appendix B, Page

Document Date: 10/22/20

11/1/20 to 6/30/21

COVID OTO Expenditure Detail

TOTAL

| | _ | | TOTAL |
|----------------------------------|---|--------------------|--------------------|
| H.S.A-DAS | | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| No. | ITEM/DESCRIPTION | | |
| | supplementary grocery bags: 3185 bags of supplementary grocery bags at 9.88 per bag include grocery and delivery cost | 31,474 | 31,474 |
| | | | |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| | | | 0 |
| TOTAL DAS-Suppl Grocery OTO COST | | 31,474 | 31,474 |
| HSA #4 | Form Rev. 12/22/16 | | |

Allocation Methodology: (If you have multiple programs, describe how you allocate among shared program costs.) Indicate DAS and non-DAS-OCP funding above.

NOTE: Green highlighted cells have formulas that link data to Budget Summary page

Equipment is defined as \$5000 or more a unit

NOTE: Cells with formulas are protected to avoid accidental changes. To unprotect, go to Toolbar, "Review", select "Unprotect

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

Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

Effective November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee | Jewish Family and Children's Services |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

1

| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
|-----------------------------------|---|
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at an halow 1000/ of the federal governor it |
|-------------------------|--|
| Low-income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|----------|
| Number of Unduplicated Consumers (UDC) | 62 |
| Number of Meals | 7,410 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Lauren McCasland Nutritionist DAS OCP

email: lauren.mccasland@sfgov.org

and

Ella Lee Contract Manager HSA OCM

email: ella.lee@sfgov.org

X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <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.

| Budget | | A | T E | F | G |
|--|----|---|------------------|---------------|-----------|
| A | 1 | | | | |
| HUMAN SERVICES AGENCY BUGGET SUMMARY BY PROGRAM | | 3 | | | |
| BY PROGRAM | 3 | | | | |
| Section Sect | 4 | HUMAN SERVICES AGENC | Y BUDGET SUMMARY | <i>(</i> | |
| Name | 5 | BY PROG | RAM | | |
| Jowish Family and Children's Services | 6 | | | | |
| Octobro New _ X Renewal _ Modification _ | 7 | Name | | | |
| If modification, Effective Date of Mod. No. of Mod. Program: ENP home delivered meals | 8 | Jewish Family and Children's Services | | | |
| Program: ENP home delivered meals 12 Budget Reference Page No.(s) 13 Program Term | 9 | (Check One) NewX Renewal Mod | ification | | |
| Budget Reference Page No.(s) | 10 | If modification, Effective Date of Mod. No. of Mo | od. | | |
| 13 Program Term | 11 | Program: ENP home delivered meals | | | |
| 15 | 12 | Budget Reference Page No.(s) | | | J |
| 16 DAS Expenditures | 13 | Program Term | | Total | cost/meal |
| Salaries & Benefits \$53,723 \$53,723 \$7.25 | 15 | Annual # Meals Contracted | 7,410 | 7,410 | |
| 18 | 16 | DAS Expenditures | | | |
| 19 Subtotal \$63,723 \$53,723 \$7.25 | 17 | Salaries & Benefits | | | |
| Indirect Percentage (%) | 18 | Operating Expenses | \$53,723 | \$53,723 | \$7.25 |
| 21 | 19 | Subtotal | \$53,723 | \$53,723 | \$7.25 |
| 26 COVID OTO | 20 | Indirect Percentage (%) | | | |
| Total DAS Expenditures | 21 | Indirect Cost | | | |
| 29 | 26 | COVID OTO | | | |
| 29 Non DAS Expenditures \$32,061 \$32,061 \$4.33 30 Salaries & Benefits \$32,061 \$132,061 \$4.33 31 Operating Expenses \$79,960 \$79,960 \$10.79 32 Subtotal \$112,021 \$112,021 \$15.12 33 Capital/Subcontractor Expenditures 34 Indirect Percentage (%) 35 Indirect Cost \$9,742 \$9,742 \$1.31 36 Total Non DAS Expenditures 37 38 TOTAL DAS AND NON DAS EXPEDITURES \$175,486 \$121,763 \$16.43 39 40 DAS Revenues 41 | 27 | Total DAS Expenditures | \$53,723 | \$53,723 | \$7.25 |
| Salaries & Benefits \$32,061 \$32,061 \$4.33 | 28 | | | | |
| 31 Operating Expenses \$79,960 \$79,960 \$10.79 | 29 | Non DAS Expenditures | | | |
| Subtotal \$112,021 \$112,021 \$15.12 | 30 | Salaries & Benefits | \$32,061 | \$32,061 | \$4.33 |
| 33 Capital/Subcontractor Expenditures | 31 | Operating Expenses | \$79,960 | \$79,960 | \$10.79 |
| 34 | 32 | Subtotal | \$112,021 | \$112,021 | \$15.12 |
| Section Sect | 33 | Capital/Subcontractor Expenditures | | | |
| 36 Total Non DAS Expenditures \$121,763 \$121,763 \$16.43 37 38 TOTAL DAS AND NON DAS EXPEDITURES \$175,486 \$175,486 \$23.68 39 | 34 | Indirect Percentage (%) | | | |
| 37 38 TOTAL DAS AND NON DAS EXPEDITURES \$175,486 \$175,486 \$23.68 39 30 30 30 30 30 30 30 | 35 | Indirect Cost | \$9,742 | \$9,742 | \$1.31 |
| 38 TOTAL DAS AND NON DAS EXPEDITURES \$175,486 \$175,486 \$23.68 39 | 36 | Total Non DAS Expenditures | \$121,763 | \$121,763 | \$16.43 |
| 39 | 37 | | | | |
| 39 | | | | | |
| 40 DAS Revenues \$53,723 \$53,723 \$7.25 42 State Fund \$ \$ \$ \$ 43 Federal Fund \$ \$ \$ 44 45 \$ \$ \$ 46 Total DAS Revenue \$ \$ \$ \$ 47 PER MEAL COST, DAS \$ \$ \$ 48 Project income \$ \$ \$ 50 Fundraising \$ \$ \$ \$ 51 in-kind Volunteers \$ 52 In-kind Rent \$ \$ \$ \$ 53 \$ \$ \$ 54 Total Non DAS Revenue \$ \$ \$ 55 PER MEAL COST, Non DAS \$ \$ \$ 56 TOTAL DAS AND NON DAS REVENUE \$ \$ \$ \$ 57 PER MEAL COST, Total \$ \$ \$ \$ \$ 58 \$ \$ \$ \$ \$ \$ \$ 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$ \$ \$ \$ 61 Prepared by: Jean Ijichi Date: 9/24/20 \$ 62 HSA-CO Review Signature: \$ \$ \$ \$ \$ 63 PER MEAL COST, Wind DAS \$ \$ \$ \$ 64 Prepared by: Jean Ijichi Date: 9/24/20 \$ 65 HSA-CO Review Signature: \$ \$ \$ \$ \$ \$ \$ 66 Prepared by: Jean Ijichi Date: 9/24/20 \$ \$ \$ 67 PER MEAL COST, Wind DAS \$ \$ \$ \$ \$ \$ \$ 68 Prepared by: Jean Ijichi Date: 9/24/20 \$ \$ \$ \$ 69 Per MEAL COST, Total \$ \$ \$ \$ \$ \$ \$ \$ \$ | 38 | TOTAL DAS AND NON DAS EXPEDITURES | \$175,486 | \$175,486 | \$23.68 |
| 41 General Fund \$53,723 \$53,723 \$7.25 42 State Fund 43 Federal Fund 44 45 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues 49 Project income \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | 39 | | | | |
| 42 State Fund 43 Federal Fund 44 45 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$5 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: \$23.68 \$23.68 | 40 | DAS Revenues | | | |
| 43 Federal Fund 44 44 45 50 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: | 41 | General Fund | \$53,723 | \$53,723 | \$7.25 |
| 44 45 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 \$23.68 58 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 Date: 9/24/20 62 HSA-CO Review Signature: | 42 | State Fund | | | |
| 45 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 53 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | 43 | Federal Fund | | | |
| 46 Total DAS Revenue \$53,723 \$53,723 \$7.25 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | 44 | | | | |
| 47 PER MEAL COST, DAS \$7.25 \$7.25 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 Total Non DAS Revenue \$121,763 \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | | | | | |
| 48 Non DAS Revenues \$8,000 \$8,000 \$1.08 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$0.31 53 \$121,763 \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: \$23.68 | | | | | \$7.25 |
| 49 Project income \$8,000 \$1.08 50 Fundraising \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 \$10 cm \$121,763 \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: \$10.00 \$1.00 | | | \$7.25 | \$7.25 | |
| 50 Fundraising \$111,474 \$111,474 \$15.04 51 in-kind Volunteers \$2,289 \$2,289 \$0.31 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 \$121,763 \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: | | | | | |
| 51 in-kind Volunteers 52 In-kind Rent \$2,289 \$2,289 \$0.31 53 \$10 \$121,763 \$121,763 \$16.43 54 Total Non DAS Revenue \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: | | · | | | \$1.08 |
| 52 In-kind Rent \$2,289 \$0.31 53 \$1 \$121,763 \$121,763 \$16.43 54 Total Non DAS Revenue \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | | | \$111,474 | \$111,474 | \$15.04 |
| 53 \$121,763 \$121,763 \$16.43 54 Total Non DAS Revenue \$16.43 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$10 \$23.68 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: \$0.30 \$0.30 | | | | | |
| 54 Total Non DAS Revenue \$121,763 \$16.43 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$9 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: | | In-kind Rent | \$2,289 | \$2,289 | \$0.31 |
| 55 PER MEAL COST, Non DAS \$16.43 \$16.43 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$175,486 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos \$0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | | | | | |
| 56 TOTAL DAS AND NON DAS REVENUE \$175,486 \$175,486 57 PER MEAL COST, Total \$23.68 \$23.68 58 \$175,486 \$23.68 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | | | | | \$16.43 |
| 57 PER MEAL COST, Total \$23.68 58 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 | | | | | |
| 58 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 0.33 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: 63 64 Prepared by: Date: 9/24/20 65 Prepared by: Date: 9/24/20 65 Prepared by: Date: 9/24/20 66 Prepared by: Date: 9/24/20 67 Prepared by: Date: 9/24/20 68 Prepared by: Date: 9/24/20 69 Prepared by: 9/24/20 69 Prepared by | | | | | |
| 59 Full Time Equivalent (FTE) prorated for 8 of 12 mos 61 Prepared by: 62 HSA-CO Review Signature: 63 | | PER MEAL COST, Total | \$23.68 | \$23.68 | |
| 61 Prepared by: Jean Ijichi Date: 9/24/20 62 HSA-CO Review Signature: | | | | | |
| 62 HSA-CO Review Signature: 63 | | · , , , , | | | |
| 63 | | | Jean Ijichi | Date: 9/24/20 | |
| | | HSA-CO Review Signature: | | | |
| 64 HSA #1 10/25/2016 | | | | | |
| | 64 | HSA #1 | | 10/25/2016 | |

| | ^ | | | Б. | - | 1.1 | , |
|----|-------------------------------------|------------------------|------------|--------------------------|-----------------|---------------------|--------------------|
| 1 | A Drogram: END hama daliwarad maala | В | С | D | Е | Н | Annandiy P. Daga 2 |
| | Program: ENP home delivered meals | | | | | | Appendix B, Page 2 |
| 2 | (Same as Line 11 on HSA #1) | | | | | Document Da | ate: November 2020 |
| 3 | | | | | | | |
| 4 | | | Salarias 9 | Benefits Det | oil | | |
| 5 | | | Salaries o | benefits Det | ali | | |
| 6 | | | - | | | 44/04/00 00/00/04 | - |
| 7 | | Agency | ' I otals | HSA Pro | gram | 11/01/20 - 06/30/21 | Total |
| | | Annual Full | | % FTE funded | | | |
| | | Time Salary for | Takal ETE | by HSA | Adjusted | Dudwatad Calam | 5 |
| | DAS Salary | FTE | Total FTE | (Max 100%) | FTE | Budgeted Salary | Budget |
| 9 | | | | | | | |
| 10 | | | | | | | |
| 11 | | | | | | | |
| 12 | | | | | | | |
| 13 | | | | | | | |
| 14 | | | | | | | |
| 15 | Tatala | | | | | | |
| 16 | Totals | | | | | | |
| 17 | Cris no Donofito Doto | | | | | | |
| | Fringe Benefits Rate | | | | | | |
| | Employee Fringe Benefits | | | | | | |
| 20 | | | | | | | |
| 21 | Total DAS Salaries and Benefits | | | | | | |
| | Total DAS Salaries and Benefits | | | | | | |
| 22 | | | | | | | |
| 24 | | Agency | , Totala | HSA Pro | arom | 11/01/20 - 06/30/21 | Total |
| 24 | | | Totals | | gram | 11/01/20 - 00/30/21 | lotai |
| | | Annual Full | | % FTE funded | ۸ مان مده ما | | |
| 25 | Non DAS Salary | Time Salary for FTE | Total FTE | by Non HSA (Max 100%) | Adjusted FTE | Budgeted Salary | Budget |
| 26 | Nutrition Manager | \$69,635 | 0.80 | , | 0.31 | \$21,643 | \$21,643 |
| 27 | SAH Director | \$118,482 | 1.00 | 1.78% | 0.02 | \$2,106 | \$2,106 |
| 28 | 2 2 5 5 | Ψ110,402 | 1.00 | 1.7070 | 0.02 | Ψ2,100 | Ψ2,100 |
| 29 | Totals | \$188,117 | 1.80 | 40.63% | 0.33 | \$23,749 | \$23,749 |
| 30 | | Ţ.00,1.7 | | . 3.00 /0 | 0.00 | Ψ20,. 10 | + |
| | Fringe Benefits Rate | 35.00% | | | | | |
| | Employee Fringe Benefits | \$65,841 | | | | \$8,312 | \$8,312 |
| 33 | , 1,11 191 = 1 | ÷-2,2.1 | | | | 40,012 | +0,0.2 |
| | Total Non DAS Salaries and | | | | | | |
| 34 | Benefits | \$253,958 | | | | \$32,061 | \$32,061 |
| 35 | ' | . , | | | | . , | . , |
| 36 | | | | | | | |
| | Total DAS and Non DAS Salaries | | | | | | |
| 37 | and Benefits | \$253,958 | | | | \$32,061 | \$32,061 |
| 38 | | | | | | . , - | . , |
| | HSA #2 | | | | | | 10/25/2016 |
| | | | | | | | |

| | A B C | D I | JJ K |
|----------|---|---------------------|------------------------|
| 1 | Program: ENP home delivered meals | <u> </u> | Appendix B, Page 3 |
| 2 | (Same as Line 11 on HSA #1) | Document | t Date: November 2020 |
| 3 | | | |
| 5 | Operating Expe | nco Dotail | |
| 6 | Operating Expe | iise Detaii | |
| 7 | | 11/01/20 - 06/30/21 | Total |
| 9 | Annual # Meals Contracted | 7,410 | 7,410 |
| 10 | | | _ |
| 11 | DAS Operating Expenses | | |
| 12 | Expenditure Category | | |
| 13 | Rental of Property | | _ |
| 14 15 | Utilities (Elec, Water, Gas, Phone, Garbage) Office Supplies, Postage | | - 1 |
| 16 | Building Maintenance Supplies and Repair | | _ |
| 17 | Printing and Reproduction | | |
| 18 | Insurance | | |
| 19 | Staff Training | | _ |
| 20 | Staff Travel-(Local & Out of Town) | | _ |
| 21 | Rental of Equipment Alarm, internet, comcast | | _ |
| 23 | Kitchen equipment repairs | | |
| 24 | Vehicle operation (repair, gas, parking) | | |
| 25 | | | |
| 26 | Food Cost | | |
| 27 | Raw Food per meal | | _ |
| 28 29 | Cong Food Svc Supplies per meal Catered Meals per meal \$7.25 | \$53,723 | \$53,723 |
| 30 | HDM Food Svc Supplies | ψ00,720 | φ33,723 |
| 31 | 112M 1 GGG GTG Gappingo | , | _ |
| 32 | | | |
| 33 | Consultant | | |
| 34 | | | _ |
| 35 | | - | _ |
| 36 | | - | |
| 38 | Total DAS Operating Expenses | \$53,723 | \$53,723 |
| 39 | | | |
| 40 | | | |
| 41 | Non DAS Operating Expenses | | |
| 42 | Expenditure Category | (0.504 | #0.504 |
| 43 | Rental of Property Utilities (Elec, Water, Gas, Phone, Garbage) | \$2,594 \$1,429 | - |
| 45 | Office Supplies, Postage | \$411 | <u>Ψ1,423</u> \$411 |
| 46 | Building Maintenance Supplies and Repair | \$902 | _ |
| 47 | Food Supplies | \$5,040 | \$5,040 |
| 48 | Insurance | \$251 | \$251 |
| 49 | Staff Training | | |
| 50 | Staff Travel-(Local & Out of Town) | \$344 | \$344 |
| 51 52 | Rental of Equipment Vehicle operation (repair, gas, parking) | \$72 \$19,430 | |
| 53 | | Ψ10,τ00 | Ψ10,400 |
| 54 | Food Cost | | |
| 55 | Raw Food per meal | | |
| 56 | Cong Food Svc Supplies per meal | | |
| 57 | Catered meals per meal \$2.00 | \$14,820 | \$14,820 |
| 58 | HDM Food Svc Supplies per meal | · _ | _ |
| 59 60 | | , | _ |
| 61 | Consultant | | |
| 62 | Drivers (staffing agency) | \$34,667 | \$34,667 |
| 63 | | | |
| 64 | | | _ |
| 65 | Total Non DAS Operating Evpenses | Ф 7 0.000 | Ф 7 0.000 |
| 66 67 | Total Non DAS Operating Expenses | \$79,960 | \$79,960 |
| 68 | | | |
| 69 | Total DAS and Non DAS Operating Expenses | \$133,683 | \$133,683 |
| 70 | | | |
| 71 | HSA #3 | | 10/25/2016 |
| | | | |

Appendix A– Services to be Provided Kimochi Inc.

Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

Effective November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee Kimochi Inc. | |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

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| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
|-----------------------------------|---|
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at an holom 1000/ of the feet and according |
|-------------------------|--|
| Low-income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|----------|
| Number of Unduplicated Consumers (UDC) | 158 |
| Number of Meals | 28,000 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Sarah Chan Nutritionist DAS OCP

email: Sarah.Chan@sfgov.org

and

Ella Lee Contract Manager HSA OCM

email: Ella.Lee@sfgov.org

X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of 1. compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

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|----|--|----------------------|---|------------------------|------------------|--|--|
| 1 | A BUDGET FORMS | В | С | Appendix B, pg. 1 | J 1 | | |
| 2 | 2020211 01.me | | | 10/13/2020 | | | |
| 3 | HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT | | | | | | |
| 4 | BUDGET PROPOSAL FORMS | | | | | | |
| - | | | BODGET | | | | |
| 5 | Grantee's Name: Kimochi, Inc. | | | Grant Term | | | |
| 6 | | | | 11/1/20-6/30/21 | | | |
| _ | | | | | Average | | |
| 7 | Program: HD-ENP | | HD-ENP NEW | TOTAL | cost/meal | | |
| 8 | Annual #Meals Contracted | | 28,000 | 28,000 | | | |
| | | | | | | | |
| 9 | Program Term | | 11/1/20-6/30/21 | 11/1/20-6/30/21 | | | |
| | DAS Expenditures | | | | | | |
| 11 | Salaries & Benefits | | \$29,046 | \$29,046 \$180,674 | \$1.04 | | |
| 13 | Operating Expense Subtotal | | \$180,674 \$209,720 | \$180,674 | \$6.45 \$7.49 | | |
| 14 | Indirect Percentage (%) | | | | Ψ1.13 | | |
| | Indirect Cost (Line 14 X Line 13) | | 0% \$0 | \$0 \$0 | \$0.00 | | |
| | Capital Expenditure | | \$12,000 | \$12,000 | \$0.00 | | |
| 17 | TOTAL DAS EXPENDITURES | | \$221,720 | \$221,720 | \$7.92 | | |
| 18 | | | 4-2: ,: 20 | V 22.,.20 | VIII02 | | |
| 19 | Non-DAS Expenditures | | | | | | |
| 20 | Salaries & Benefits | | \$74,061 | \$74,061 | \$2.65 | | |
| 21 | Operating Expense | | \$3,804 | \$3,804 | \$0.14 | | |
| 22 | Indirect Cost | | \$33,000 | \$33,000 | \$1.18 | | |
| 23 | TOTAL Non-DAS EXPENDITURES | | \$110,865 | \$110,865 | \$3.96 | | |
| 24 | | | | | | | |
| 25 | TOTAL DAS & Non-DAS EXPENDITURES | | \$332,585 | \$332,585 | \$11.45 | | |
| 20 | | | \$332,363 | φ332,365 | \$11.45 | | |
| 27 | HSA-DAS Revenues | | | | | | |
| 28 | Meals HD ENP | | \$209,720 | \$209,720 | \$7.49 | | |
| 29 | OTO O :: "! | | # 40.000 | # 40.000 | A 0.40 | | |
| 30 | OTO-Capital | | \$12,000 | \$12,000 \$0 | \$0.43 | | |
| 32 | | | | \$0 \$0 | | | |
| 33 | TOTAL HSA-DAS REVENUES | | \$221,720 | \$221,720 | \$7.92 | | |
| 34 | Per MEAL COST, HSA-DAS | | \$7.49 | \$7.49 | Ψ1.102 | | |
| | PELMEAL COST, HSA-DAS | | \$7.49 | | | | |
| 35 | | | | \$7.92 | | | |
| | Non-DAS Revenues | | | A -0.15: | ^ - | | |
| 37 | Project Income | | 73,181 | \$73,181 \$20,140 | \$2.61 | | |
| | Donations Fundraising | | 29,140 | \$29,140 \$0 | \$1.04 | | |
| | Agency In-Kind Volunteer | | \$4,740 | \$4,740 | | | |
| 41 | Agency In-Kind Food | | \$3,804 | \$3,804 | | | |
| 42 | | | | \$0 | | | |
| 43 | TOTAL NON HSA-DAS REVENUES | | \$110,865 | \$110,865 | | | |
| 44 | PER MEAL COST, NON HSA-DAS | | \$ 3.96 | \$ 3.96 | \$3.96 | | |
| 45 | TOTAL REVENUES | | \$332,585 | \$332,585 | \$11.45 | | |
| 46 | PER MEAL COST, TOTAL | | \$11.45 | \$11.88 | | | |
| | , | | , , , , , , , , , , , , , , , , , , , | + 1 1 1 3 0 | | | |
| 47 | Full Time Equivalent (FTE) | | <u> </u> | | | | |
| 49 | Prepared by: Rod Valdepenas | | | 10/13/2020 | | | |
| 50 | HSA-CO Review Signature: | | | | | | |
| | 1 <u></u> | | | | | | |
| | HSA #1 (10/20/15) NOTE: Cells with formulas are protected to avoi | d accidental changes | . To unprotect go to | "Tools" then "Unoro | tect sheet" I | | |
| 52 | Figures in column B are just examples. Repl | • | | • | | | |
| 53 | | | | | | | |
| | | | | | | | |

| | A | В | С | D | Е | F | G | Н | N |
|--|--|--|-------------|------------|-----------|---|---|-----|--|
| 1 | Grantee's Name: Kimochi, Inc. | | | | | • | | | |
| 2 | Program Name: | | | | | | | | 10/13/20 |
| 3 | HD-ENP NEW | | | | | | | | |
| 4 | | | | | | | | | |
| 5 | Salaries & Benefits Detail | | | | | | | | |
| 1 | | | | | | | | | |
| | | | | | | | 11/1/20- | | |
| 8 | H.S.A-DAS | Agency To | tals | For DAS | Nutrition | | 6/30/21 | | TOTAL |
| | | 3, . | | | | | | | |
| | | Annual Full | | | | | | | |
| | | TimeSalary for | Total | % Nutr | Adjusted | | Budgeted | | |
| 9 | POSITION TITLE and NAME | FTE | % FTE | Prog (b) | Nutr FTE | | Salary | | 11/1/20-6/30/21 |
| | Potwasher G. Cardoza | \$40,560 | 100% | 72% | 72% | | \$29,046 | | \$29,046 |
| 11 | | | | | | | | | |
| 12 | | | | | | | | | |
| 16 | | | | | | | | | |
| 17 | | | | | | | | | _ |
| 18 | | | | | | | | | \$0 |
| 19 | TOTAL 0 | | 201 | 201 | 0% | | \$0 | H | \$0 |
| 20 | TOTALS | \$ - | 0% | 0% | 0% | | \$29,046 | L | \$29,046 |
| 21 | | <u> </u> | 1 | | | | | | \$0 |
| 22 | FRINGE BENEFIT RATE | | | | 1 | | | | \$0 |
| 23 | EMPLOYEE FRINGE BENEFITS | | | | | | | | \$0 |
| 24 | | | | | | | | | \$0 |
| 25 | | | | | | | | | \$0 |
| | TOTAL DAS SALARIES & | | | | | | | | |
| 26 | BENEFITS | \$ - | | | | | \$29,046 | | \$29,046 |
| 27 | | • | | | | | Ψ20,010 | | +20,010 |
| | | | | | | | | | |
| 28 | Non - DAS | Λ Τ - | 4-1- | F D4 | 0.141 | | | | TOTAL |
| - | | Agency To | | , | AS Meal | | J | | TOTAL |
| 30 | POSITION TITLE and NAME | TimeSalary for | FTE (a) | Prog (b) | Nutr FTE | | Salary | | 11/1/20-6/30/21 |
| 31 | | | | | | | | | |
| 32 | Agency In-Kind Volunteer | | | | | | \$ 4,740.12 | | \$4,740 |
| 33 | | | | | | | | | |
| | | | | | | | , | | \$0 |
| | | | | | | | . , | | \$0 \$0 |
| 34 | Nut. Coor. K. Fukumitsu | \$50,918 | 100% | 21% | 21% | | | | \$0 |
| 34 35 | Nut. Coor. K. Fukumitsu Asst. Cook Y. Inagawa | \$50,918 \$34,320 | 100% | 21% 3% | 21% 3% | | \$10,597 \$1,144 | | |
| 34 35 | | | | | | | \$10,597 | | \$0 \$10,597 |
| 34 35 36 37 | | | | | | | \$10,597 | | \$0 \$10,597 \$1,144 |
| 34 35 36 37 | Asst. Cook Y. Inagawa | \$34,320 | 100% | 3% | 3% | | \$10,597 \$1,144 | | \$0 \$10,597 \$1,144 \$0 |
| 34 35 36 37 38 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 |
| 34 35 36 37 38 39 40 41 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 |
| 34 35 36 37 38 39 40 41 42 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 |
| 34 35 36 37 38 39 40 41 42 43 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze | \$34,320 \$36,733 \$40,286 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 | | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | Asst. Cook Y. Inagawa Driver D. Sugaya | \$34,320 \$36,733 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS | \$34,320 \$36,733 \$40,286 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,463 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS | \$34,320 \$36,733 \$40,286 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1,467 \$0 \$0 \$0 \$0 \$1,467 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 \$14,567 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 | Asst. Cook Y. Inagawa Driver D. Sugaya Driver W. Schulze TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & | \$34,320 \$36,733 \$40,286 \$ 162,257 | 100% 75% | 3% 100% | 3% 75% | | \$10,597 \$1,144 \$27,550 \$15,463 \$59,494 \$14,567 | \$0 | \$0 \$10,597 \$1,144 \$0 \$27,550 \$15,463 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1,567 \$0 \$0 \$1 \$1,567 \$0 \$1 |

| | I A | В | С | D | K |
|----------|---------------------------------|---|----------|-----------------|-----------------|
| 1 | Grantee's Name: Kimochi, Inc. | | | | |
| 2 | Program Name: | | | | 10/13/20 |
| 3 | HD-ENP NEW | | | | |
| 3 | 1 | | | | |
| 7 | 1 | | Indirect | t Cost Detail | |
| Ö | 1 | | manoo | Cool Botan | |
| 9 | Salaries and Benefits | | | | Total |
| 100 | | | | 44/4/00 0/00/04 | |
| 10 | 1 | | | 11/1/20-6/30/21 | 11/1/20-6/30/21 |
| 11 | · | | | | |
| 12 | Position Title | | FTE | SALARIES I | Total |
| 13 | | | | | \$0 |
| 14 | | | | | \$0 |
| 15 | | | | | \$0 |
| 16 | | | | | \$0 |
| 17 | | | | | \$0 |
| 18 | | | | | \$0 |
| 19 | | | | | \$0 |
| 20 | | | | | \$0 |
| 21 | | | | | \$0 |
| 22 | Total | | | \$0 | \$0 |
| 23 | EMPLOYEE FRINGE BENEFITS | | % | \$ - | \$0 |
| 24 | TOTAL SALARIES & BENEFITS | | | \$0 | \$0 |
| 25 | Non-DAS | | | | |
| 26 | Position Title | | FTE | SALARIES | Total |
| 27 | Director - Executive | | | \$10,000 | \$10,000 |
| 28 | Admin. Mgr. | | | \$3,000 | \$3,000 |
| 29 | Controller | | | \$10,000 | \$10,000 |
| 30 | Director of Program | | | \$10,000 | \$10,000 |
| 31 | Janitor | | | \$0 | \$0 |
| 32 | Receptionist 1 | | | \$0 | \$0 |
| 33 | Receptionist 2 | | | \$0 | \$0 |
| 34 | | | | | |
| 35 | Tatal | | | #00.000 | # 00.000 |
| 36 37 | Total EMPLOYEE FRINGE BENEFITS | | 0/ | \$33,000 | \$33,000 |
| 38 | TOTAL SALARIES & BENEFITS | | % | \$33,000 | \$0 \$33,000 |
| 39 | TO THE ONE WILLOW DEIVELING | | | ψ55,000 | ψου,ουο |
| 40 | HSA# 5 | | | | |

| | A | В | С | D | E | FL | М |
|----------|----------------------------|-----------|-------------|----------|-----------------|------------|------------------|
| 1 | Grantee's Name: Kimoo | | | 1 - 1 | | | pendix B, page 3 |
| 2 | Program Name: | , - | | | | | 10/13/2020 |
| 3 | HD-ENP NEW | | | | | | |
| 4 | | | | Oper | ating Expense | Detail | |
| 7 | H.S.A-DAS | Appual #N | Anala Cant | rootodi. | 28,000 | | TOTAL |
| | n.s.a-das | Annual #N | leals Cont | racted. | 28,000 | | IOIAL |
| 8 | Expenditure CategorW | | | Term | 11/1/20-6/30/21 | | 11/1/20-6/30/21 |
| 9 | Auto - Fuel | | | | 10,000 | _ | \$10,000 |
| 10 | Auto - Insurance | | | | 25,000 | _ | \$25,000 |
| 11 | Auto - License | | | | 3,000 | _ | \$3,000 |
| 12 | Auto - Maintenance | | | | 15,000 | _ | \$15,000 |
| 13 | Rent - Property | | | | 10,500 | _ | \$10,500 |
| 14 | Utilities | | | | 15,242 | _ | \$15,242 |
| 15 | | | | | | _ | \$0 |
| 16 | | | | | | _ | |
| 17 | | | | | | _ | |
| 18 | | | | | | _ | |
| 19 | | | | | | _ | |
| 20 | | | | | | _ | \$0 |
| 21 | FOOD COSTS | | | | | _ | \$0 |
| 22 | | per meal | | | \$81,932 | _ | \$81,932 |
| | HD Food Svc Supplies | per meal | \$ 0.71 | | \$20,000 | | \$20,000 |
| 24 | HDM Food Svc Supplies | per meal | | | \$0 | | \$0 |
| 25 26 | TOTAL DAS OPERATING | per meal | | | \$180,674 | | \$0 |
| 27 | TOTAL DAS OPERATING | EXPENSE | | | \$100,074 | # # | \$180,674 |
| 28 | Non-DAS | | | | | | TOTAL |
| 29 | Expenditure Category | | P | ogram | | | 101712 |
| 30 | | | | 3 | | | |
| 31 | | | | • | | | |
| 32 | | | | • | | | |
| 33 | | | | | | | |
| 34 | | | | | | | |
| 35 | | | | | | | |
| 36 | | | | | | | |
| 37 | FOOD COSTS | | | - | | | Ф О |
| 38 | Raw Food | per meal | \$ - | • | \$0 | | \$0 \$0 |
| | HD Food Svc Supplies | per meal | Ψ - | | \$0 | | \$0 \$0 |
| 41 | HDM Food Svc Supplies | per meal | | | ΨΟ | - | \$0 \$0 |
| 42 | In Kind Food | per meal | \$0.14 | _ | \$3,804 | - | \$3,804 |
| 43 | | | | | · | - - | \$0 |
| 44 | | | | _ | | - - | \$0 |
| 45 | | | | • | | _ | \$0 |
| 46 | TOTAL Non-DAS OPERA | TING EXPE | NSE | | \$3,804 | # # | \$3,804 |
| 47 | TOTAL BAG 6 11 - 5 : 5 : 5 | | =\/D=\:6= | | | | \$0 |
| 48 | TOTAL DAS & Non-DAS C | PERATING | EXPENSE | | \$184,478 | # # | \$184,478 |

| | Α | В | С | G |
|----|-----------------------------|-------------------------------------|------------------|----------|
| 1 | Grante | e's Name: Kimochi, Inc. | Appendix B, Page | |
| 2 | Progran | n Name: | Document Date: | 10/13/20 |
| 3 | HD-ENI | | | |
| 4 | | | | |
| 5 | | Increased Meal Expenses Associated | with COVID 19 | |
| 6 | | | | |
| 7 | | | | TOTAL |
| | 1 | | | |
| 8 | H.S.A-E | DAS | 11/1/20-6/30/21 | |
| | | | | |
| 9 | No. | ITEM/DESCRIPTION | | |
| 10 | | | | |
| 11 | | Industrial Rice Cooker | 12,000 | 12,000 |
| 12 | | | | |
| 13 | TOTAL I | DAS-OOA EQUIPMENT & REMODELING COST | 12,000 | 12,000 |
| 14 | | | | |
| 15 | Non-D <i>A</i> | AS | | |
| 16 | No. | ITEM/DESCRIPTION | | 0 |
| 17 | | | | 0 |
| 18 | | | | 0 |
| 19 | | | | 0 |
| 20 | | | 0 | 0 |
| 21 | | | | |
| 22 | 22 TOTAL DAS & NON-DAS 12,0 | | | 12,000 |
| 23 | (Equipm | ent and Remodeling Cost) | | |
| 24 | HSA #4 | | | |

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

Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

Effective November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee | Meals on Wheels of San Francisco |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

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| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| END Mony | Mode provided through END shall comply with the apparent Distant |
|-----------------------------------|---|
| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at an holom 1000/ of the feet and according |
|-------------------------|--|
| Low-income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|-----------|
| Number of Unduplicated Consumers (UDC) | 3600 |
| Number of Meals | 1,133,128 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B1.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Sarah Chan Nutritionist DAS OCP

email: Sarah.Chan@sfgov.org

and

Ella Lee Contract Manager HSA OCM

email: Ella.Lee@sfgov.org

X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of 1. compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

| Budget | | I A | E | F | G |
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| HUMAN SERVICES AGENCY BUDGET SUMMARY | 2 | | Document Da | ite: November 2020 | |
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| 11 Program: Home delivered meals for older adults 12 Budget Reference Page No. (s) 11/01/20 - 06/30/21 Total 15 Annual # Meals Contracted 1,133,128 1,133,148 1,133, | | | ification | | |
| 12 Budget Reference Page No.(s) 13 Program Term | 10 | If modification, Effective Date of Mod. No. of M | od. | | |
| 13 Program Term | 11 | Program: Home delivered meals for older adults | | | |
| 15 Annual # Meals Contracted | | , , , , , , , , , , , , , , , , , , , | | | |
| 16 DAS Expenditures \$2,073,514 \$1.83 | | - - | | | cost/meal |
| Salaries & Benefits | | | 1,133,120 | 1,133,128 | |
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| | 65 | HSA-CO Review Signature: | | | |
| 67 HSA #1 10/26/2020 | | | | | |
| | 67 | HSA #1 | | 10/26/2020 | |

| | A | ГС | D | Е | F | 1 | J |
|--|---|---|---|--|--|--|---|
| | Program: Home delivered meals for o | | <u> </u> | _ | · · · | | Appendix B, Page 2 |
| 3 | (Same as Line 11 on HSA #1) | | | | | Document Da | ate: November 2020 |
| 4 | | | | | | | |
| 5 | | | Salaries | & Benefits De | etail | | |
| 7 | Agency Totals HSA Program 11/01/20 - 06/30/21 Total | | | | | Total | |
| , | | Annual Full | lotais | % FTE funded | rogram | 11/01/20 00/00/21 | Total |
| | | Time Salary for | T | by HSA | A 11 4 1 FTF | | |
| 9 | DAS Salary Drivers (35) | FTE \$39,634 | Total FTE 14.38 | (Max 100%) 100.00% | Adjusted FTE 14.38 | \$569,817 | Budget \$569,817 |
| 10 | Driver Mgr | \$82,601 | 1.00 | 38.22% | 1 | \$31,570 | \$31,570 |
| 11 | Sr. Ops Mgr | \$95,000 | 1.00 | 38.22% | 0.38 | \$36,309 | \$36,309 |
| 12 | Wait List Mgr | \$77,134 | 1.00 | 38.22% | | \$29,480 | \$29,480 |
| 13 14 | Customer Service Lead Client Starts Lead | \$60,569 \$77,134 | 1.00 1.00 | 54.22% 55.12% | 0.54 0.55 | \$32,841 \$42,516 | \$32,841 \$42,516 |
| 15 | Special Delivery Lead | \$51,002 | 1.00 | 58.22% | <u> </u> | \$29,693 | \$29,693 |
| 16 | Safety Board Lead | \$50,000 | 1.00 | 58.22% | | \$29,110 | \$29,110 |
| 17 18 | Chief Prog Off SalesForce Administrator | \$140,400 \$100,000 | 1.00 1.00 | 58.22% 49.49% | 0.58 0.49 | \$81,741 \$49,490 | \$81,741 \$49,490 |
| 19 | Chief Gov Off | \$144,427 | 1.00 | 38.36% | | \$55,402 | \$55,402 |
| 20 | Fleet & Facilities Dir | \$110,880 | 1.00 | 38.36% | 0.38 | \$42,534 | \$42,534 |
| 21 | Maintenance | \$55,000 | 1.00 | 38.36% | | \$21,098 | \$21,098 |
| 22 | Maintenance Maintenance | \$39,520 \$39,520 | 1.00 1.00 | 38.36% 38.36% | 0.38 0.38 | \$15,160 \$15,160 | \$15,160 \$15,160 |
| 24 | Volunteer Mgr | \$62,946 | 1.00 | 74.23% | | \$46,725 | \$46,725 |
| 25 | Volunteer Coordinator | \$52,749 | 1.00 | 74.23% | | \$39,156 | \$39,156 |
| 26 27 | Volunteer Coordinator Volunteer Director | \$50,000 \$93,555 | 1.00 1.00 | 74.23% 74.23% | | \$37,115 \$69,446 | \$37,115 \$69,446 |
| 28 | HR Manager | \$93,555 | 1.00 | 74.23% 38.36% | | \$30,880 | \$69,446 |
| 29 | HR Manager | \$81,120 | 1.00 | 38.36% | 0.38 | \$31,117 | \$31,117 |
| 30 | HR Director | \$108,832 \$105,000 | 1.00 | 38.36% | | \$41,748 | \$41,748 |
| 31 | Communications Director Digital Marketing Manager | \$105,000 \$72,000 | 1.00 1.00 | 38.36% 38.36% | | \$40,278 \$27,619 | \$40,278 \$27,619 |
| 33 | CEO | \$205,000 | 1.00 | 38.36% | <u> </u> | \$78,638 | \$78,638 |
| 34 | | | | | 0.00 | \$0 | \$0 |
| 35 36 | | | | | 0.00 0.00 | \$0 \$0 | \$0 \$0 |
| 37 | | | | | 0.00 | \$0 | \$0 |
| 38 | Totals | \$2,074,522 | 38.38 | 1267.03% | + | \$1,524,643 | \$1,524,643 |
| 39 | | | | | | | |
| | Fringe Benefits Rate Employee Fringe Benefits | 36.00% \$746,828 | | | | \$548,871 | \$548,871 |
| 42 | Employee i finge benefits | Ψ1+0,020 | | | | ψ0-0,071 | ψ0+0,07 1 |
| | | | | | | | |
| 43 | Total DAS Salaries and Benefits | \$2,821,350 | | | | \$2,073,514 | \$2,073,514 |
| 45 | 4 | | | | | | |
| | | | | | | | |
| 46 | | Agency | Totals | HSA P | rogram | 11/01/20 - 06/30/21 | Total |
| | | Annual Full | [,] Totals | | rogram | 11/01/20 - 06/30/21 | Total |
| 46 | Non DAS Salary | | Totals Total FTE | HSA P % FTE (Max 100%) | rogram Adjusted FTE | 11/01/20 - 06/30/21 | Total Budget |
| 46 47 48 | Drivers (35) | Annual Full Time Salary for FTE \$39,634 | Total FTE 0.02 | % FTE | Adjusted FTE 0.02 | \$971 | Budget \$971 |
| 46 47 48 49 | Drivers (35) Driver Mgr | Annual Full Time Salary for FTE \$39,634 \$82,601 | Total FTE 0.02 1.00 | % FTE (Max 100%) | Adjusted FTE 0.02 0.00 | \$971 \$0 | Budget \$971 \$0 |
| 46 47 48 | Drivers (35) Driver Mgr Sr. Ops Mgr | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 | Total FTE 0.02 | % FTE (Max 100%) | Adjusted FTE 0.02 | \$971 | Budget \$971 \$0 \$0 |
| 46 47 48 49 50 | Drivers (35) Driver Mgr | Annual Full Time Salary for FTE \$39,634 \$82,601 | Total FTE 0.02 1.00 1.00 | % FTE (Max 100%) | Adjusted FTE 0.02 0.00 0.00 | \$971 \$0 \$0 | Budget \$971 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 | % FTE (Max 100%) | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 | % FTE (Max 100%) | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$288 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$103 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$103 \$103 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$103 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103 \$189 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Volunteer Mgr | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% 0.26% 0.30% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$103 \$189 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Director | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103 \$103 \$189 \$158 \$150 \$281 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Director HR Manager | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% | Adjusted FTE 0.02 0.00 | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376 \$288 \$143 \$103 \$103 \$189 \$158 \$150 \$281 \$209 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103 \$189 \$158 \$150 \$281 \$209 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Director | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 0.26% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$103 \$103 \$189 \$158 \$150 \$281 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Waintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$81,120 \$108,832 \$105,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$143 \$103 \$103 \$189 \$158 \$150 \$281 \$299 \$211 \$283 \$273 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Director Communications Director Digital Marketing Manager | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$81,120 \$108,832 \$105,000 \$72,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376 \$288 \$143 \$103 \$103 \$103 \$189 \$158 \$150 \$281 \$209 \$211 \$283 \$273 \$187 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Waintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$81,120 \$108,832 \$105,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$143 \$103 \$103 \$189 \$158 \$150 \$281 \$299 \$211 \$283 \$273 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director Digital Marketing Manager CEO | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$81,120 \$108,832 \$105,000 \$72,000 \$205,000 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$143 \$143 \$103 \$143 \$103 \$158 \$158 \$158 \$159 \$281 \$299 \$211 \$283 \$273 \$187 \$533 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director Digital Marketing Manager CEO 0 0 | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$777,134 \$60,569 \$777,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$93,555 \$80,500 \$91,200 \$108,832 \$105,000 \$72,000 \$0 \$0 \$0 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376 \$288 \$143 \$103 \$103 \$189 \$158 \$158 \$150 \$281 \$209 \$211 \$283 \$273 \$187 \$533 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director Digital Marketing Manager CEO 0 0 0 | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$77,134 \$60,569 \$77,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$91,120 \$108,832 \$105,000 \$72,000 \$205,000 \$0 \$0 \$0 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376 \$288 \$143 \$103 \$103 \$103 \$158 \$158 \$158 \$158 \$158 \$158 \$158 \$158 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
| 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 | Drivers (35) Driver Mgr Sr. Ops Mgr Wait List Mgr Customer Service Lead Client Starts Lead Special Delivery Lead Safety Board Lead Chief Prog Off SalesForce Administrator Chief Gov Off Fleet & Facilities Dir Maintenance Maintenance Maintenance Volunteer Mgr Volunteer Coordinator Volunteer Coordinator Volunteer Director HR Manager HR Manager HR Director Communications Director Digital Marketing Manager CEO 0 0 | Annual Full Time Salary for FTE \$39,634 \$82,601 \$95,000 \$777,134 \$60,569 \$777,134 \$51,002 \$50,000 \$140,400 \$100,000 \$144,427 \$110,880 \$55,000 \$39,520 \$39,520 \$39,520 \$62,946 \$52,749 \$50,000 \$93,555 \$80,500 \$93,555 \$80,500 \$91,200 \$108,832 \$105,000 \$72,000 \$0 \$0 \$0 | Total FTE 0.02 1.00 1.00 1.00 1.00 1.00 1.00 1.0 | % FTE (Max 100%) 100.00% 100.00% 0.26% 0.26% 0.26% 0.30% 0.30% 0.30% 0.30% 0.30% 0.26% 0.26% 0.26% 0.26% | Adjusted FTE 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0. | \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$376 \$288 \$143 \$103 \$103 \$189 \$158 \$158 \$150 \$281 \$209 \$211 \$283 \$273 \$187 \$533 \$0 \$0 | Budget \$971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 |
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|----------|---|----------------------|----------------------|
| 1 | Program: Home delivered meals for older adults | <u> </u> | appendix B, Page 3 |
| 2 | (Same as Line 11 on HSA #1) | Document Dat | e: November 2020 |
| 3 | | | |
| 5 | Operating Expen | se Detail | |
| 6 | | | |
| 7 | | 11/01/20 - 06/30/21 | Total |
| 9 | Annual # Meals Contracted | 1,133,128 | 1,133,128 |
| 10 | | | |
| 11 | DAS Operating Expenses | | |
| 13 | Expenditure Category Rental of Property | \$0 | \$0 |
| 14 | Utilities (Elec, Water, Gas, Phone, Garbage) | \$46,131 | \$46,131 |
| 15 | Office Supplies, Postage | \$25,225 | \$25,225 |
| 16 | Building Maintenance Supplies and Repair | \$20,016 | \$20,016 |
| 17 | Printing and Reproduction | \$0 | \$0 |
| 18 19 | Insurance Staff Training | \$10,004 \$7,118 | \$10,004 \$7,118 |
| 20 | Staff Travel-(Local & Out of Town) | \$3,833 | \$3,833 |
| 21 | Rental of Equipment | \$0 | \$0 |
| 22 | Auto- Fuel & Insurance | \$33,998 | \$33,998 |
| 23 | Fees, Dues, Advertising | \$4,374 | \$4,374 |
| 24 25 | Outside Services Grant, volunteer and client costs | \$45,862 \$37,125 | \$45,862 \$37,125 |
| 26 | Grant, volunteer and client costs Other operating costs | \$37,125 \$4,379 | \$37,125 \$4,379 |
| 27 | | \$0 | \$0 |
| 28 | | | |
| 29 | Food Cost | _ | _ |
| 30 | Raw Food per meal \$1.78 | \$2,016,970 | \$2,016,970 |
| 31 | Cong Food Svc Supplies per meal \$0.00 HDM Food Svc Supplies per meal \$0.00 | \$0 \$0 | \$0 \$0 |
| 33 | Catered Meals per meal \$0.00 | \$0 | \$0 |
| 34 | | \$0 | \$0 |
| 35 | | \$0 | \$0 |
| 36 | Consultant | | |
| 37 38 | Consultant Consultant A | \$0 | \$0 |
| 39 | Concurrent / (| \$0 | \$0 |
| 40 | | \$0 | \$0 |
| 41 | | | |
| 42 | Total DAS Operating Expenses | \$2,255,035 | \$2,255,035 |
| 43 | | | |
| 45 | Non DAS Operating Expenses | | |
| 46 | Expenditure Category | | |
| 47 | Rental of Property | \$0 | \$0 |
| 48 | Utilities (Elec, Water, Gas, Phone, Garbage) | \$0 | \$0 |
| 49 50 | Office Supplies, Postage Building Maintenance Supplies and Repair | \$0 \$0 | \$0 \$0 |
| 51 | Printing and Reproduction | \$0 | \$0 |
| 52 | Insurance | \$0 | \$0 |
| 53 | Staff Training | \$0 | \$0 |
| 54 | Staff Travel-(Local & Out of Town) | \$0 | \$0 |
| 55 56 | Rental of Equipment Auto- Fuel & Insurance | \$0 \$974 | \$0 \$974 |
| 57 | Fees, Dues, Advertising | \$974 | \$974 |
| 58 | Outside Services | \$0 | \$0 |
| 59 | Grant, volunteer and client costs | \$0 | \$0 |
| 60 | Other operating costs | \$0 | \$0 |
| 61 62 | Fundraising | \$76,007 | \$76,007 |
| 63 | Food Cost | | |
| 64 | Raw Food per meal \$1.28 | \$1,450,404 | \$1,450,404 |
| 65 | Cong Food Svc Supplies per meal \$0.00 | \$0 | \$0 |
| 66 | HDM Food Svc Supplies per meal \$0.00 | \$0 | \$0 |
| 67 68 | Catered Meals per meal \$0.00 | \$0 \$0 | \$0 \$0 |
| 69 | | \$0 | \$0 \$0 |
| 70 | | | Ψ0 |
| 71 | Consultant | | |
| 72 | Consultant A | \$0 | \$0 |
| 73 | | \$0 | \$0 \$0 |
| 74 75 | | \$0 | \$0 |
| 76 | Total Non DAS Operating Expenses | \$1,527,385 | \$1,527,385 |
| 70 | | | |
| 77 | | | |
| 77 78 | Total DAS and Non DAS Operating Expenses | \$3,782,420 | \$3,782,420 |

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|----|--|---------------------|--------------------|
| 1 | Program: Home delivered meals for older adults | | Appendix B, Page 5 |
| 2 | (Same as Line 11 on HSA #1) | Document D | ate: November 2020 |
| 3 | | | |
| 4 | | | |
| 5 | COVID OT | O Detail | |
| 6 | | | |
| 7 | | 11/01/20 - 06/30/21 | Total |
| 9 | DAS COVID OTO Expenditure | | |
| 10 | Increased labor/staffing cost | \$352,750 | \$352,750 |
| 11 | | \$0 | \$0 |
| 12 | | \$0 | \$0 |
| 13 | | \$0 | \$0 |
| 14 | | \$0 | \$0 |
| 15 | Total Equipment Cost | \$352,750 | \$352,750 |
| 16 | | | |
| 17 | HSA #4 | | 10/26/2020 |

Appendix A– Services to be Provided On Lok Day Services

Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

Effective November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee | On Lok Day Services |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

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| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| ENDM | Mada wasidadda sank END dalla da da da da Siri |
|-----------------------------------|---|
| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
|-------------------------|--|
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|----------|
| Number of Unduplicated Consumers (UDC) | 450 |
| Number of Meals | 154,902 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Lauren McCasland Nutritionist DAS OCP

email: lauren.mccasland@sfgov.org

and

Patrick Garcia Contract Manager HSA OCM

email: patrick.garcia@sfgov.org

X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <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.

| | А | В | С | D |
|--|---|---|---|-------------------|
| 1 | BUDGET FORMS | | Appendix B, pg. 1 | |
| 2 | | | 10/12/2020 | |
| 3 | HUMAN SERVICES AGENCY - DEPARTMENT (| OF DISABILITY AN | ID AGING SERVICE | S |
| 4 | | BUDGET PR | OPOSAL FORMS | |
| 5 | Grantee's Name: On Lok Day Services | | Grant Term | |
| 6 | (Check One) New Renewal Modification _ | | | |
| | · | | 44/4/00 4- 0/00/04 | |
| 7 | Effective Date of Mod: No. of Mod: Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, | - | 11/1/20 to 6/30/21 | A |
| 8 | or HDM-AWD) | HDM-ENP | TOTAL | Average cost/meal |
| 9 | Annual # Meals Contracted | 154,902 | 154,902 | |
| | Program Term | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 | |
| | DAS Expenditures | | | |
| 12 | Salaries & Benefits | \$160,527 | \$160,527 | \$1.04 |
| | Operating Expense | \$530,137 | \$530,137 | \$3.42 |
| 14 | Subtotal | \$690,664 | \$690,664 | \$4.46 |
| 15 | Indirect Percentage (max 10%) | 9% | 9% | |
| | Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding | | | |
| | indirect exclusion) | \$62,160 | \$62,160 | \$0.40 |
| 17 18 | Capital Expenditure COVID OTO | \$6,838 | \$6,838 | \$0.04 |
| 19 | TOTAL DAS EXPENDITURES | \$759,662 | \$759,662 | \$4.86 |
| 20 | TOTAL DAG EXI ENDITORES | Ψ1 33,002 | Ψ133,002 | ψ4.00 |
| 21 | Non-DAS Expenditures | | | |
| 22 | Salaries & Benefits | \$67,746 | \$67,746 | \$0.44 |
| | Operating Expense | \$204,189 | \$204,189 | \$1.32 |
| 24 | Capital Expenditure | | | |
| 25 | TOTAL Non-DAS EXPENDITURES | \$271,935 | \$271,935 | \$1.76 |
| | | | | |
| 26 | | | | |
| | TOTAL DAS & Non-DAS EXPENDITURES | \$1 031 597 | \$1 031 5 97 | \$6.62 |
| 27 | TOTAL DAS & Non-DAS EXPENDITURES | \$1,031,597 | \$1,031,597 | \$6.62 |
| 27 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues | \$1,031,597 | \$1,031,597 | \$6.62 |
| 27 | | \$1,031,597 \$759,662 | \$1,031,597 \$759,662 | \$6.62 |
| 27 28 29 30 31 | HSA-DAS Revenues | | | \$6.62 |
| 27 28 29 30 31 32 | HSA-DAS Revenues | | | \$6.62 |
| 27 28 29 30 31 32 33 | HSA-DAS Revenues Meals | \$759,662 | \$759,662 | \$6.62 |
| 27 29 30 31 32 33 34 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES | \$759,662 \$759,662 | \$759,662 \$ 759,662 | \$6.62 |
| 27 29 30 31 32 33 34 35 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS | \$759,662 \$759,662 \$4.86 | \$759,662 \$759,662 \$4.86 | \$6.62 |
| 27 29 30 31 32 33 34 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES | \$759,662 \$759,662 | \$759,662 \$ 759,662 | \$6.62 |
| 27 29 30 31 32 33 34 35 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS | \$759,662 \$759,662 \$4.86 | \$759,662 \$759,662 \$4.86 | \$6.62 |
| 27 28 29 30 31 32 33 34 35 36 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS | \$759,662 \$759,662 \$4.86 | \$759,662 \$759,662 \$4.86 | \$6.62 \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues | \$759,662 \$759,662 \$4.86 \$4.90 | \$759,662 \$759,662 \$4.86 \$4.90 | |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer | \$759,662 \$759,662 \$4.86 \$4.90 | \$759,662 \$759,662 \$4.86 \$4.90 | \$0.42 |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising | \$759,662 \$759,662 \$4.86 \$4.90 | \$759,662 \$759,662 \$4.86 \$4.90 | \$0.42 |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$0.42 |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$0.42 |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$0.42 |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 | \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$1.76 \$1,031,597 \$6.66 | \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Meko Ma | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$0.42 |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 | HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$271,935 \$1.76 \$1,031,597 | \$759,662 \$759,662 \$4.86 \$4.90 \$65,059 \$206,876 \$1.76 \$1,031,597 \$6.66 | \$0.42 |

| 1 Giarnese Name: On Lek Bay Sarvices Appendix B, page 2 Toute: 10/19/20 | 4 | A | В | С | D | Е | F G | Н |
|--|--|---|---|---|---|---|---|---|
| Salaries & Benefits Detail | | Grantee's Name: On Lok Day Services | | • | | | Appendix B, pag | ge 2 |
| Salaries & Benefits Detail | 2 | Program Name: | | | | | Date: | 10/12/20 |
| Box Balaries & Benefits Detail | _ | HDM-ENP | | | | | | |
| Section Program Prog | | | | Salari | es & Ben | efits Deta | il | TOTAL |
| ## Annual Full Tomesalary Total Administrative Secretary \$6,000 100% \$6,000 \$20% \$8,043 \$8,043 11 ADMINISTRATIVE SECRETARY \$59,010 100% \$6,000 \$6,000 \$5,400 12 ASSISTANT DIRECTOR OF OPERATIONS \$90,0002 100% \$9% \$6,000 \$5,400 13 DIRECTOR Tomesalary Total Tomesalary Tot | | | | Julian | | | ··· | |
| Annual Full Total | 8 | H.S.A-DAS | Agency | Totals | For DAS | S Nutrition | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| POSITION TITLE and NAME | | | | 1 | | | | |
| 9 DOSITION TITLE and NAME | | | Annual Full | | | | | |
| 10 ACCOUNTANT | | | TimeSalary | | | Adjusted | | |
| 11 ADMINISTRATIVE SECRETARY \$ 590.010 ADMINISTRATIVE SECRETARY \$ 590.010 ADMINISTRATIVE SECRETARY \$ 590.010 ADMINISTRATIVE SECRETARY \$ 5130.000 100% \$ 6% \$ 6% \$ 6% \$ 5% \$ 52.200 \$ 52 | | | 4 | | | | | |
| 12 ASSISTANT DIRECTOR OF OPERATIONS \$90.002 100% 69% 99% \$8.400 \$5.400 \$5.200 \$ | | | | | | | | |
| 13 DIRECTOR | | | | | | | | <u> </u> |
| 14 NUTRITION OPERATIONS MANAGER \$73,965 100% 7% 7% \$3.4.62 \$3.4.62 \$1.700 | | | | | | | | |
| 15 NUTRITION PROGRAM COORDINATOR | | | | | | | | |
| 16 HOSPITALITY CORDINATOR | | | | | | | | |
| 17 DRIVERS #1 \$39,853 100% 70% 70% \$18,508 \$18,508 \$19.00% 10% | 16 | | | | | | | (|
| 19 DRIVERS #3 \$40,435 63% 55% 34% \$9,266 \$9,266 20 DRIVERS #4 \$36,275 63% 55% 55% 34% \$8,313 \$8,313 21 DRIVERS #5 \$34,320 63% 55% 34% \$8,313 \$8,313 22 DRIVERS #6 \$34,320 63% 55% 24% \$8,000 \$6,000 \$2,000 22% 22% \$6,074 | | | | | 70% | | \$18,598 | |
| 20 DRIVERS #4 \$36.275 633% 559% 343% \$3.813 \$3.313 | | | \$35,17 | | | 34% | \$8,060 | \$8,060 |
| 21 DRIVERS #6 \$34,320 63% 55% 34% \$7,865 \$7,865 \$220 DRIVERS #6 \$34,362 DRIVERS #7 \$7,965 \$6,303 \$16,035 \$23 DRIVERS #7 \$34,362 50% 55% 22% \$6,074 \$6,074 \$2,074 | | | | | | | | |
| 22 DRIVERS #6 \$34,362 100% 70% 70% 50% \$16,035 \$16,035 50 DRIVERS #7 \$34,362 50% 50% 50% 50% 50% 50% 50% 50% 50% 50% | | | | | | | | |
| 23 DRIVERS #7 \$34,382 50% 55% 28% \$6,300 \$6,300 \$6,300 \$2 \$0 NCALD RIVERS (1) \$31,413 40% 55% 22% \$6,074 \$6,074 \$2,304 \$ | | | | | | | | |
| 24 ON CALL DRIVERS (1) \$41,413 40% 55% 22% \$6,074 \$6,074 | | | | _ | | | | |
| NUTRITION PROGRAM SEPCIALIST \$51,085 100% 7% 7% \$2,384 \$2,384 \$2.384 | | | | | | | | |
| 26 27 28 TOTALS \$ 859,373 1340% 558% 415% \$125,412 \$125,412 29 30 FRINGE BENEFIT RATE 28.0% \$ 3240,624 \$ 335,115 \$336,115 | | ` ' | | | | | | |
| TOTAL S S 859.373 1340% 558% 415% \$125.412 \$125.41 | | NOTRITION FROGRAM SEFCIALIST | φ51,06 | 100% | 1 70 | 1 % | \$2,364 | \$2,364 |
| TOTALS \$ 859,373 1340% 558% 415% \$125,412 \$125,412 \$125,412 \$135,412 | | | | | | | | |
| PRINGE BENEFIT RATE 28.0% \$35.115 \$35.115 \$35.115 \$35.115 \$35.115 \$32. | 21 | | | | | | | |
| STATE | | TOTALS | \$ 859,373 | 1340% | 558% | 415% | \$125,412 | \$125,412 |
| Sample S | | | | | | | | 11 |
| TOTAL DAS SALARIES & BENEFITS S 1,099,997 S160,527 S160,52 | 30 | FRINGE BENEFIT RATE | 28.0% | o l | | | | |
| TOTAL DAS SALARIES & BENEFITS S 1,099,997 S160,527 S160,52 | 1 | EMPLOYEE EDINGE BENEFITO | | | | | *** | |
| TOTAL DAS SALARIES & BENEFITS \$ 1,099,997 \$ 160,527 \$ 160,527 \$ 37 \$ 100 | | EMPLOYEE FRINGE BENEFITS | \$ 240,624 | | | | \$35,115 | \$35,115 |
| Agency Totals | | | | | | | | |
| Agency Totals | | | | | | | | |
| Non - DAS | _ | TOTAL DAS SALARIES & BENEFITS | \$ 1,099,997 | | | | \$160,527 | \$160,527 |
| Annual Full TimeSalary Total % Nutr Nutr End Prog (b) Nutr FTE Budgeted Salary Budgeted Salary Budgeted Salary Society | 50 | 1 | | | | | | 11 |
| TimeSalary Fre Prog (b) Adjusted Prog (b) Nutr FTE Budgeted Salary Budgeted Salary S | 37 | Non - DAS | | Totals | For DA | AS Meal | | TOTAL |
| 38 POSITION TITLE and NAME for FTE FTE (a) Prog (b) Nuir FTE Budgeted Salary Budgeted Salary 39 ACCOUNTANT \$ 60,320 100% 9% 9% \$3,619 \$3,619 \$3,619 40 ADMINISTRATIVE SECRETARY \$ 59,010 100% 2% 2% \$787 \$78 | | | | | | | | |
| 39 ACCOUNTANT \$ 60,320 100% 9% 9% \$3,619 \$3,619 | 38 | POSITION TITLE and NAME | | Total % | % Nutr | | | 5 |
| ADMINISTRATIVE SECRETARY \$ 59,010 100% 2% 2% \$787 \$787 \$787 \$41 ASSISTANT DIRECTOR OF OPERATIONS \$90,002 100% 4% 4% \$2,400 \$ | 30 | I OSITION TITLE and NAME | for FTF | ETE (a) | Prog (h) | Nutr ETE | HRUMMATAM Salary | II Rudaatad Salarvi |
| 41 ASSISTANT DIRECTOR OF OPERATIONS \$ 90,002 100% 4% 4% \$2,400 \$2,400 42 DIRECTOR \$ 130,000 100% 2% 2% \$1,733 \$1,733 43 NUTRITION OPERATIONS MANAGER \$ 73,965 100% 4% 4% \$2,036 \$2,036 44 NUTRITION PROGRAM COORDINATOR \$ 53,040 100% 16% 16% \$5,658 \$5,658 45 HOSPITALITY COORDINATOR \$ 45,760 100% 6% 6% \$1,830 \$1,830 46 DRIVERS #1 \$ 39,853 100% 30% 30% \$7,971 \$7,971 47 DRIVERS #2 \$ 35,173 63% 24% 15% \$3,517 \$3,517 48 DRIVERS #3 \$ 40,435 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$2,749 52 DRIVERS #7 \$ 34,362 100% 24% 12% \$2,749 \$2,749 50 DRIVERS #6 \$ 30,823 <td>20</td> <td>ACCOUNTANT</td> <td>+</td> <td></td> <td></td> <td></td> <td></td> <td></td> | 20 | ACCOUNTANT | + | | | | | |
| \$130,000 \$10% \$2% \$2% \$1,733 \$1,733 \$1,733 \$43 \$1,733 \$1,830 \$ | | | \$ 60,320 | 100% | 9% | 9% | \$3,619 | \$3,619 |
| NUTRITION OPERATIONS MANAGER \$ 73,965 100% 4% 4% \$2,036 \$2,036 \$2,036 \$44 NUTRITION PROGRAM COORDINATOR \$ 53,040 100% 16% 16% \$5,658 \$5,658 \$5,658 \$45 HOSPITALITY COORDINATOR \$ 45,760 100% 6% 6% \$1,830 \$1,830 \$1,830 \$46 DRIVERS #1 \$ 39,853 100% 30% 30% \$7,971 \$7,971 \$7,971 \$47 DRIVERS #2 \$ 35,173 63% 24% 15% \$3,517 \$3,517 \$3,517 \$48 DRIVERS #3 \$ 40,435 63% 24% 15% \$4,044 \$4,044 \$49 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,628 \$3,628 \$3,628 \$50 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,432 \$3,43 | 40 | ADMINISTRATIVE SECRETARY | \$ 60,320 \$ 59,010 | 100% | 9% 2% | 9% 2% | \$3,619 \$787 | \$3,619 \$787 |
| 44 NUTRITION PROGRAM COORDINATOR \$ 53,040 100% 16% \$5,658 \$5,658 45 HOSPITALITY COORDINATOR \$ 45,760 100% 6% 6% \$1,830 \$1,830 46 DRIVERS #1 \$ 39,853 100% 30% 30% \$7,971 \$7,971 47 DRIVERS #2 \$ 35,173 63% 24% 15% \$3,517 \$3,517 48 DRIVERS #3 \$ 40,435 63% 24% 15% \$4,044 \$4,044 49 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #5 \$ 34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$52,926 | 40 41 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS | \$ 60,320 \$ 59,010 \$ 90,002 | 100% 100% 100% | 9% 2% 4% | 9% 2% 4% | \$3,619 \$787 \$2,400 | \$3,619 \$787 \$2,400 |
| 45 HOSPITALITY COORDINATOR \$ 45,760 100% 6% 6% \$1,830 \$1,830 46 DRIVERS #1 \$39,853 100% 30% 30% \$7,971 \$7,971 47 DRIVERS #2 \$35,173 63% 24% 15% \$3,517 \$3,517 48 DRIVERS #3 \$40,435 63% 24% 15% \$4,044 \$4,044 49 DRIVERS #4 \$36,275 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #4 \$36,275 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$41,413 40% 24% 10% \$2,650 \$2,650 55 56 TOTAL NON-DAS \$808,288 1240% 247% 185% \$52,926 \$52,926 559,92 | 40 41 42 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 | 100% 100% 100% 100% | 9% 2% 4% 2% | 9% 2% 4% 2% | \$3,619 \$787 \$2,400 \$1,733 | \$3,619 \$787 \$2,400 \$1,733 |
| \$39,853 100% 30% 30% \$7,971 | 40 41 42 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 | 100% 100% 100% 100% | 9% 2% 4% 2% | 9% 2% 4% 2% | \$3,619 \$787 \$2,400 \$1,733 | \$3,619 \$787 \$2,400 \$1,733 |
| 47 DRIVERS #2 \$ 35,173 63% 24% 15% \$3,517 \$3,517 48 DRIVERS #3 \$ 40,435 63% 24% 15% \$4,044 \$4,044 49 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #5 \$ 34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 57 SB FRINGE BENEFITS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 59 EMPLOYEE FRINGE BENEFITS \$ 226,321 \$14,819 \$14,819 \$14,819 50 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 \$67,746 62 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 | 40 41 42 43 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 | 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% | 9% 2% 4% 2% 4% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 |
| 47 DRIVERS #2 \$ 35,173 63% 24% 15% \$3,517 \$3,517 48 DRIVERS #3 \$ 40,435 63% 24% 15% \$4,044 \$4,044 49 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #5 \$ 34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 57 SB FRINGE BENEFITS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 59 EMPLOYEE FRINGE BENEFITS \$ 226,321 \$14,819 \$14,819 \$14,819 50 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 \$67,746 62 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 | 40 41 42 43 44 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 | 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% | 9% 2% 4% 2% 4% 16% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 |
| ## DRIVERS #3 | 40 41 42 43 44 45 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 | 100% 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% | 9% 2% 4% 2% 4% 16% 6% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 |
| 49 DRIVERS #4 \$ 36,275 63% 24% 15% \$3,628 \$3,628 50 DRIVERS #5 \$ 34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 55 FRINGE BENEFIT RATE 28.0% \$26,321 \$14,819 \$14,819 \$14,819 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 \$67,746 64 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 | 100% 100% 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% 6% 30% | 9% 2% 4% 2% 4% 16% 6% 30% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 |
| 50 DRIVERS #5 \$ 34,320 63% 24% 15% \$3,432 \$3,432 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 55 **TOTAL NON-DAS** \$ 808,288 1240% 247% 185% \$52,926 \$52,926 59 **EMPLOYEE FRINGE BENEFITS** \$ 226,321 \$ 14,819 \$14,819 \$14,819 62 **TOTAL Non-DAS SALARIES & BENEFITS** \$ 1,034,609 \$67,746 \$67,746 \$67,746 64 **TOTAL DAS & Non-DAS SALARIES & BENEFITS** \$ 2,134,606 \$228,273 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 | 100% 100% 100% 100% 100% 100% 100% 63% | 9% 2% 4% 2% 4% 16% 6% 30% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 |
| 51 DRIVERS #6 \$ 34,362 100% 30% 30% \$6,872 \$6,872 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 55 \$ FRINGE BENEFIT RATE \$ 28.0% \$ 226,321 \$ 14,819 \$14,819 \$14,819 59 **TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$ 67,746 \$67,746 \$67,746 62 **TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$ 228,273 \$ 228,273 \$ 228,273 | 40 41 42 43 44 45 46 47 48 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 | 100% 100% 100% 100% 100% 100% 100% 63% | 9% 2% 4% 2% 4% 16% 6% 30% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 |
| 52 DRIVERS #7 \$ 34,362 50% 24% 12% \$2,749 \$2,749 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST \$ 808,288 1240% 247% 185% \$52,926 \$52,926 56 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 58 FRINGE BENEFIT RATE 28.0% \$ 226,321 \$14,819 \$14,819 \$14,819 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 \$67,746 63 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 | 100% 100% 100% 100% 100% 100% 100% 63% 63% | 9% 2% 4% 2% 4% 30% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 |
| 53 ON CALL DRIVERS (1) \$ 41,413 40% 24% 10% \$2,650 \$2,650 54 NUTRITION PROGRAM SEPCIALIST 55 56 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 58 FRINGE BENEFIT RATE 28.0% \$ 226,321 \$14,819 \$14,819 \$14,819 59 EMPLOYEE FRINGE BENEFITS \$ 1,034,609 \$67,746 \$67,746 \$67,746 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$228,273 \$228,273 64 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #4 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,320 | 100% 100% 100% 100% 100% 100% 100% 63% 63% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 |
| 54 NUTRITION PROGRAM SEPCIALIST 55 55 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 | 40 41 42 43 44 45 46 47 48 49 50 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,320 \$ 34,362 | 100% 100% 100% 100% 100% 100% 63% 63% 63% 100% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 24% 30% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 30% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 |
| 55 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 \$ | 40 41 42 43 44 45 46 47 48 49 50 51 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 100% 50% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 30% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 12% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 |
| 56 37 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 58 FRINGE BENEFIT RATE 28.0% \$14,819 \$14,819 \$14,819 59 EMPLOYEE FRINGE BENEFITS \$ 226,321 \$14,819 \$14,819 \$14,819 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 63 G4 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 100% 50% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 30% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 12% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 |
| 56 37 TOTAL NON-DAS \$ 808,288 1240% 247% 185% \$52,926 \$52,926 58 FRINGE BENEFIT RATE 28.0% \$14,819 \$14,819 \$14,819 59 EMPLOYEE FRINGE BENEFITS \$ 226,321 \$14,819 \$14,819 \$14,819 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 63 G4 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 100% 50% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 30% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 12% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 |
| ST ST ST ST ST ST ST ST | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 100% 50% | 9% 2% 4% 4% 16% 6% 30% 24% 24% 30% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 12% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 |
| S S S S S S S S S S | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 \$ 34,362 \$ 41,413 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 63% 40% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 |
| 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$ \$67,746 \$ \$67,746 \$ 53 64 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$ \$228,273 \$ \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 34,320 \$ 34,362 \$ 34,362 \$ 34,362 \$ 34,362 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 63% 40% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 |
| 62 TOTAL Non-DAS SALARIES & BENEFITS \$ 1,034,609 \$67,746 \$67,746 63 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 37 58 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS FRINGE BENEFIT RATE | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 \$ 41,413 \$ 808,288 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 63% 40% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 |
| 63 64 TOTAL DAS & Non-DAS SALARIES & BENEFITS \$ 2,134,606 \$228,273 \$228,273 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 37 58 59 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS FRINGE BENEFIT RATE | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 36,275 \$ 34,362 \$ 34,362 \$ 41,413 \$ 808,288 | 100% 100% 100% 100% 100% 100% 100% 63% 63% 63% 63% 40% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 |
| | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 37 58 59 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 34,362 \$ 34,362 \$ 34,362 \$ 41,413 \$ 808,288 \$ 226,32 | 100% 100% 100% 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$52,926 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$14,819 |
| 65 HSA #2 Form Rev. 12/22/16 | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 37 58 59 00 62 63 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 34,362 \$ 34,362 \$ 34,362 \$ 34,362 \$ 41,413 \$ 808,288 \$ 226,32 | 100% 100% 100% 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$52,926 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$14,819 |
| | 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 37 58 59 90 62 63 64 | ADMINISTRATIVE SECRETARY ASSISTANT DIRECTOR OF OPERATIONS DIRECTOR NUTRITION OPERATIONS MANAGER NUTRITION PROGRAM COORDINATOR HOSPITALITY COORDINATOR DRIVERS #1 DRIVERS #2 DRIVERS #3 DRIVERS #4 DRIVERS #5 DRIVERS #6 DRIVERS #7 ON CALL DRIVERS (1) NUTRITION PROGRAM SEPCIALIST TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL DAS & Non-DAS SALARIES & BENEFITS | \$ 60,320 \$ 59,010 \$ 90,002 \$ 130,000 \$ 73,965 \$ 53,040 \$ 45,760 \$ 39,853 \$ 35,173 \$ 40,435 \$ 34,320 \$ 34,362 \$ 34,362 \$ 34,362 \$ 1,034,609 \$ 226,32 | 100% 100% 100% 100% 100% 100% 100% 100% | 9% 2% 4% 2% 4% 16% 6% 30% 24% 24% 24% 24% 24% | 9% 2% 4% 2% 4% 16% 6% 30% 15% 15% 15% 10% | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$14,819 | \$3,619 \$787 \$2,400 \$1,733 \$2,036 \$5,658 \$1,830 \$7,971 \$3,517 \$4,044 \$3,628 \$3,432 \$6,872 \$2,749 \$2,650 \$14,819 |

| | А | В | С | D | Е | F |
|----------|---|----------------------|--------------------|----------|--------------------|--------------------|
| 1 | Grantee's Name: On Lok | Day Serv | | | <u> </u> | Appendix B, page 3 |
| 2 | Program Name: | | | | | 10/12/20 |
| 3 | HDM-ENP | | | _ | | - |
| 4 | | | | Ope | rating Expense | Detail |
| 7 | H.S.A-DAS | Annual #N | Meals Contra | cted: | 154,902 | TOTAL |
| 8 | Expenditure Category | | | Term: | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| 9 | Rental of Property | | | | | |
| 10 | Utilities(Elec, Water, Gas, P | hone. Scav | enger) | | \$9,017 | \$9,017 |
| 11 | Office Supplies, Postage | , | 9/ | | \$1,959 | \$1,959 |
| 12 | | ica and Dan | oir | | | |
| 13 | Building Maintenance Suppl FOOD COSTS | ies and Rep | Dall | | \$19,659 | \$19,659 |
| | Raw Food | nor mool | ¢ | | | |
| 15 | Cong Food Svc Supplies | per meal per meal | | • | | |
| | HDM Food Svc Supplies | per meal | - | • | | |
| 17 | Catered Meals | per meal | | - | \$481,828 | \$481,828 |
| 17 | Catered Meals | рет теат | Ψ 3.11 | - | ψ+01,020 | Ψ401,020 |
| 18 | CONSULTANT/SUBCONTR | RACTOR De | escriptive Tit | le | | |
| 19 | Registered Dietitian | | | - | \$7,026 | \$7,026 |
| 20 | | | | | | |
| 21 | OTHER COSTS: | | | _ | | |
| 22 | Insurance | | | | \$2,788 | \$2,788 |
| 23 | Staff Training & Travel | | | - | | |
| 24 | Rental of Equipment | | | | | |
| 25 | Small equipment & Supplies | 1 | | | | |
| 26 | Auto - Fuel & Insurance | | | _ | \$7,861 | \$7,861 |
| 27 | Repair/Maintenance | | | _ | | |
| 28 | | | | | | |
| 29 | | | | | | |
| 30 | TOTAL DAS OPERATING E | XPENSE | | | \$530,137 | \$530,137 |
| 32 | Non-DAS | | | • | | TOTAL |
| 33 | Expenditure Category | | | | | |
| 34 | Rental of Property | | | | | |
| 35 | Utilities(Elec, Water, Gas, P | hone, Scav | enger) | | \$ 7,273.33 | \$7,273 |
| 36 | Office Supplies, Postage | | 0 , | | \$1,580 | \$1,580 |
| 37 | Building Maintenance Suppl | ies and Rer | nair | | \$15,857 | \$15,857 |
| - | FOOD COSTS | ioo ana rtop | , an | | Ψ10,007 | ψ10,001 |
| | Raw Food | per meal | \$ - | | | |
| 40 | Cong Food Svc Supplies | per meal | -: | - | | |
| | HDM Food Svc Supplies | per meal | -: | • | | |
| 42 | Catered Meals | per meal | | - | \$163,649 | \$163,649 |
| | | • | 11 | <u>.</u> | | · · · |
| 43 | CONSULTANT/SUBCONTR Registered Dietitian | ACTOR DE | somptive Ht | ic | \$5,667 | ¢5 667 |
| 45 | Consultant-Translator | | | • | \$5,667 | \$5,667 \$70 |
| 46 | | | | - | <u> </u> | ψ. ψ |
| 47 | | | | - | | |
| 48 | OTHER COSTS: | | | | | II. |
| 49 | Insurance | | | | \$2,249 | \$2,249 |
| 50 | Staff Training & Travel | | | | \$133 | \$133 |
| | Rental of Equipment | | | | \$667 | \$667 |
| | Rental of Equipment | | | • | \$177 | \$177 |
| 53 | Small equipment & Supplies | i | | • | \$6,341 | \$6,341 |
| | Auto - Fuel & Insurance | | | • | \$125 | \$125 |
| 55 | Repair/Maintenance | | | • | \$401 | \$401 |
| 56 | | == | | • | | * |
| 58 59 | TOTAL Non-DAS OPERATI | NG EXPEN | SE | | \$204,189 | \$179,479 |
| 60 | TOTAL DAS & Non-DAS OF | PERATING | EXPENSE | | \$734,326 | \$709,615 |
| 65 | HSA #3 F | orm Rev. 12 | <u>-</u> /22/16 | | | |
| | | | | | | |

| | Α | В | С | D |
|----|---------|------------------------------|--------------------|--------------------|
| 1 | | 's Name: On Lok Day Services | Appendix B, Page | |
| 2 | Program | | Document Date: | 10/12/20 |
| 3 | HDM-EN | IP . | | |
| 4 | | | | |
| 5 | ł | COVID OTO Expenditure Det | ail | |
| 6 | | | | TOTAL |
| 7 | H.S.A-D | AS | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| 8 | No. | ITEM/DESCRIPTION | | |
| | | | | |
| 9 | 1 | Freezer Lease | 6,838 | 6,838 |
| 10 | | | | |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | TOTAL D | AS-COVID OTO COST | 6,838 | 6,838 |
| 18 | | | , | , |
| | HSA #4 | Form Rev. 12/22/16 | | |
| , | | | | |

Appendix A– Services to be Provided Self Help for the Elderly Home-Delivered Nutrition Program for Older Adults Elderly Nutrition Program (ENP)

November 1, 2020-June 30, 2021

I. Purpose

The purpose of this grant is to provide a home-delivered nutrition program for older adults in the City and County of San Francisco. A home-delivered nutrition program includes the provision of meals meeting nutritional standards, nutrition education, and nutrition risk screening. The program also aims to reduce social isolation and help older adults remain independent and in their communities by promoting better health through nutrition and serving as an access point for other home and community-based services.

II. Definitions

| Grantee | Self Help for the Elderly |
|---------------------------------------|--|
| Adult with a Disability | A person 18-59 years of age living with a disability. |
| Annual Comprehensive Assessment | An assessment completed by the grantee at least once per year that evaluates the need for continued service. The grantee conducts the annual assessment in the home of the consumer and documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| CA-GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc. |
| CARBON | Contracts Administration, Reporting, and Billing On-line System. |
| CDA | California Department of Aging. |
| CRFC | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| DAS | Department of Disability and Aging Services. |

1

| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
|---|--|
| Dietary Guidelines for Americans (DGA) | 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). https://health.gov/dietaryguidelines/ |
| Dietary Reference Intakes (DRI) | Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes |
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. |
| ENP | Elderly Nutrition Program. A program, which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and in accordance with Title 22 regulations. |
| ENP - Home- Delivered Nutrition Program | A program that provides nutrition services to frail, homebound, or isolated individuals who are age 60 and over, and in some cases, their caregivers, spouses, and/or persons with disabilities. Services include, but are not limited to, nutrition education and nutrition risk screening, and healthy meals delivered to the consumers' home. The program requires an initial assessment, an annual comprehensive assessment, and quarterly re-assessment of the consumer. The program gives all participants the opportunity to contribute to the meal cost. |

| ENP Menu Requirements | Meals provided through ENP shall comply with the current Dietary Guidelines for Americans (DGA) and provide to each participant following: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs. |
|-----------------------------------|---|
| Frail | An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others. |
| НАССР | Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected. |
| Home- Delivered Meals (HDM) | Meals that are delivered to consumers and adhere to the current Dietary Guidelines for Americans (DGA), provide a minimum of one-third of the Dietary Reference Intakes (DRIs), meet state and local food safety and sanitation requirements, and are appealing to older adults. The procurement, preparation, service, and delivery of meals are included as part of the meal provision by the grantee. |
| Initial Assessment | A comprehensive assessment conducted by the grantee in a consumer's home to determine their eligibility for program enrollment within two (2) weeks of starting meal service. The grantee documents the information obtained through the assessment in CA-GetCare. The assessment includes functional ability questions, a nutrition risk screening, food security screening, and a well-being and social isolation screening. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |

| Low-Income | Having income at an halow 1000/ of the federal governor it |
|-------------------------|--|
| Low-income | Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status. |
| Menu Analysis | An evaluation conducted by a registered dietitian (RD) that includes a nutrient analysis of the meals offered through the nutrition program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks. Meals shall meet no less than one-third of the DRI for all calculated nutrients daily, or as specified in the DAS OCP policy memorandum. |
| Minority | An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130. |
| Modified Diet | A menu approved by a Registered Dietitian (RD) that meets the current DGA and adjusts the typical home delivered meal components to control the intake of certain foods, food textures, and/or nutrients to meet the dietary needs of individuals. Examples include, but are not limited to, low sodium diet, diabetic diet, and mechanical soft diets. |
| Nutrition Counseling | Provision of individualized advice and guidance to consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status. |

| Nutrition Education | Informing consumers about current facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The grantee may use printed material as the sole nutrition education component for home-delivered meal participants. Dietetic students, interns, or technicians may provide nutrition education when a RD has provided input, reviewed, and approved the content of nutrition education. (Title 22 CCR, s 7638.11) |
|---|---|
| Nutrition Screening | A screening used to evaluate the nutritional risk status of individuals enrolled in congregate or home-delivered meal programs. The screening utilizes the DETERMINE Checklist and identifies individuals at moderate nutritional risk, at high nutritional risk, and those not at nutritional risk. |
| OCP | Office of Community Partnerships. |
| OCM | Office of Contract Management, San Francisco Human Services Agency. |
| Older Adult | Person who is 60 years or older, used interchangeably with "senior". |
| Quarterly Reassessment | A reassessment that may conducted by trained HDM program drivers or volunteers in person or by phone to determine a consumer's eligibility for continued services. The grantee must conduct quarterly reassessments in the home of a consumer at least every six (6) months. |
| Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN) | Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either individually (if a consultant) or through grantee. |
| Senior | Person who is 60 years or older, used interchangeably with "older adult". |
| SF-HSA | Human Services Agency of the City and County of San Francisco. |
| 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>). |

| Title 22 Regulations | Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. |
|-----------------------------------|---|
| Unduplicated Consumer (UDC) | An individual who receives home-delivered meals provided by the grantee, and the grantee reflects their participation in CA-GetCare through program enrollment. |

III. Target Population

The target population is older adults living in the City and County of San Francisco who are frail and homebound due to illness or disability, or are otherwise isolated, lack a support network, and have no safe, healthy alternative for meals.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or No English Speaking Proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

To participate in the ENP-home delivered meal program, an individual must meet one of the following criteria:

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

Grantee shall give priority to an eligible older adult.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, CDA, and DAS OCP.

- Policies and procedures shall also include initial, annual, and quarterly reassessment guidelines.
- 2. Grantee will provide an ENP home-delivered nutrition program for older adults and individuals who are determined eligible by the grantee. The provision of the program will include the following:
 - a. Enrollment of the number of consumers and delivery of the number of meals as indicated in Table A below.
 - b. Provision of home-delivered meals that comply with current Dietary Guidelines for Americans (DGA), offer a minimum of one-third of the DRIs if the grantee provides one meal per day. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively. Each meal must individually meet one-third of the DRIs. Meals offered may be hot, chilled, or frozen, and be regular or modified meals as approved by DAS OCP.
 - c. Initial in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for program enrollment within two weeks of starting meal service. During the initial assessment, the grantee will provide participants with a welcome packet and program information as described in DAS OCP policy memoranda. The welcome packet will include at minimum, the following information: a meal delivery schedule, sample menu, written instructions for handling and reheating meals, voluntary contribution policy and collection procedures, directions on how to request a change in meal delivery, grievance policy, and information on how to request assistance, if needed.
 - d. Annual in-home comprehensive assessments by qualified staff to evaluate a consumer's eligibility for continued program enrollment. The annual assessment will document the need for service and evaluate function and ability as described in DAS OCP policy memoranda.
 - e. Quarterly reassessments to determine a consumer's eligibility for continued program enrollment. The grantee shall conduct quarterly reassessments as described in DAS OCP policy memoranda. The grantee must conduct at least one quarterly assessment in the home of the consumer. A trained HDM program driver or volunteer may complete a quarterly reassessment in person or by phone.
- 3. Grantee will conduct a nutrition screening using the DETERMINE Checklist, a food security screening, and a well-being and social isolation screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
- 4. Grantee will provide nutrition education materials to consumers participating in the home-delivered nutrition program on a quarterly basis. The total units of nutrition education will be, at minimum, as shown on the DAS OCP approved site chart. The grantee will report the nutrition service units in CA-GetCare in the month that the grantee provides the nutrition education. One unit of nutrition education is one set of nutrition education material given to each consumer.

- 5. Grantee will ensure that the procurement, preparation, service, and delivery of meals at the central kitchen and/or caterer kitchen and all HDM delivery routes meet state and local food, sanitation, health and safety requirements.
- 6. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possesses a food safety manager certification and has the required qualifications as described in Title 22 Regulations and DAS OCP policy memoranda.
- 7. Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies
- 8. Grantee will ensure that a registered dietitian (RD) conducts and documents an onsite HACCP safety and sanitation monitoring of the production kitchen at least once per quarter and a minimum of four times during the fiscal year. HACCP monitoring will include, but is not limited to the review of route monitoring documentation and end-of-route HDM temperature logs.
- 9. Grantee will conduct a route monitoring at least twice per year per route and/or in accordance with DAS OCP policy memorandum. A staff member trained by a food safety manager or a RD may monitor the routes.
- 10. Grantee will take, document, and keep on file an end-of-route meal temperature every other week for each route, or in accordance with DAS OCP policy memorandum. For end-of-route meal temperatures not meeting temperature requirements, temperatures shall be taken and documented once a week until corrected
- 11. Grantee will provide quarterly in-service trainings for nutrition program staff (e.g. food service and delivery workers) as described in DAS OCP policy memoranda. The grantee will also provide additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. The grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings. A registered dietitian (RD) must review and approve an annual in-service training plan and the training curriculum for nutrition program staff.
- 12. Grantee will submit for review and approval by DAS OCP, at least one month in advance of use, a minimum of a five-week cycle menu with the required corresponding nutrient analysis completed by their RD on staff or consultant RD. The grantee may seek approval to submit a cycle menu with fewer weeks. DAS OCP will review requests for exceptions and approve if appropriate.
- 13. Grantee will ensure that the RD on staff or consultant RD reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
- 14. Grantee will ensure the suggested voluntary contribution per meal complies with DAS OCP policy memoranda including an approval by the grantee's board of directors.
- 15. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

- 16. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
- 17. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| | FY 20/21 |
|--|----------|
| Number of Unduplicated Consumers (UDC) | 573 |
| Number of Meals | 84,000 |

2. Grantee will provide nutrition compliance units as indicated in Appendix B.

VIII. Outcome Objectives

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

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

IX. Reporting and Other Requirements

- 1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved HDM intake form, which includes the annual nutrition risk screening, the well-being and social isolation screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number of meals prepared and delivered
 - Number nutrition compliance units provided

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

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

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

Tiffany Kearney Lead Nutritionist DAS OCP

email: Tiffany.Kearney@SFgov.org

and

Tahir Shaikh Contract Manager HSA OCM

email: Tahir.Shaikh@SFgov.org

X. Monitoring Activities

- Nutrition Program Monitoring: Program monitoring will include review of 1. compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

| | А | В | С | D | | | |
|--|--|---|---|-----------------------|--|--|--|
| 1 | BUDGET FORMS | | Appendix B, pg. 1 | | | | |
| 2 | | | | | | | |
| 3 | HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES | | | | | | |
| 4 | - | | | | | | |
| | | | | | | | |
| 5 | Grantee's Name: Self-Help for the Elderly | | Grant Term | | | | |
| 6 | (Check One) New ☑ Renewal Modification | | | | | | |
| 7 | Effective Date of Mod: No. of Mod: | | 11/1/20 to 6/30/21 | | | | |
| | Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM- | | | Average | | | |
| 8 | AWD) | HDM-ENP | TOTAL | cost/meal | | | |
| 9 | Annual # Meals Contracted | 84,000 | 84,000 | | | | |
| 10 | Program Term | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 | | | | |
| 11 | DAS Expenditures | | | | | | |
| 12 | Salaries & Benefits | \$370,276 | \$370,276 | \$4.41 | | | |
| | Operating Expense | \$210,088 | \$210,088 | \$2.50 | | | |
| | Subtotal | \$580,364 | \$580,364 | \$6.91 | | | |
| 15 | Indirect Percentage (max 10%) | 10% | | | | | |
| ' | Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect | 1070 | | | | | |
| | exclusion) | \$58,036 | \$58,036 | \$0.69 | | | |
| | Capital Expenditure | | | | | | |
| | COVID OTO | \$76,000 | \$76,000 | \$0.90 | | | |
| | TOTAL DAS EXPENDITURES | \$714,400 | \$714,400 | \$7.60 | | | |
| 20 | | | | | | | |
| 21 | Non-DAS Expenditures | | | | | | |
| 22 | Salaries & Benefits | \$198,257 | \$198,257 | \$2.36 | | | |
| | Operating Expense | \$231,800 | \$231,800 | \$2.76 | | | |
| 24 | Capital Expenditure | | | | | | |
| | TOTAL Non-DAS EXPENDITURES | \$430,057 | \$430,057 | \$5.12 | | | |
| | | | | | | | |
| 26 | | | | | | | |
| | TOTAL DAS & Non-DAS EXPENDITURES | \$1 144 457 | \$1 1 <i>44 4</i> 57 | \$12.72 | | | |
| | TOTAL DAS & Non-DAS EXPENDITURES | \$1,144,457 | \$1,144,457 | \$12.72 | | | |
| 27 | TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues | \$1,144,457 | \$1,144,457 | \$12.72 | | | |
| 27 20 29 | HSA-DAS Revenues | | | \$12.72 | | | |
| 27 20 29 30 | HSA-DAS Revenues Meals | \$638,400 | \$638,400 | \$12.72 | | | |
| 27 20 29 | HSA-DAS Revenues | | | \$12.72 | | | |
| 27 28 29 30 31 | HSA-DAS Revenues Meals | \$638,400 | \$638,400 | \$12.72 | | | |
| 27 29 30 31 32 | HSA-DAS Revenues Meals | \$638,400 \$76,000 | \$638,400 | \$12.72 | | | |
| 27 29 30 31 32 33 34 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES | \$638,400 \$76,000 \$714,400 | \$638,400 \$76,000 \$714,400 | \$12.72 | | | |
| 27 29 30 31 32 33 34 35 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS | \$638,400 \$76,000 \$714,400 7.6 | \$638,400 \$76,000 \$714,400 7.6 | \$12.72 | | | |
| 27 29 30 31 32 33 34 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES | \$638,400 \$76,000 \$714,400 | \$638,400 \$76,000 \$714,400 | \$12.72 | | | |
| 27 29 30 31 32 33 34 35 36 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS | \$638,400 \$76,000 \$714,400 7.6 | \$638,400 \$76,000 \$714,400 7.6 | \$12.72 | | | |
| 27 29 30 31 32 33 34 35 36 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS | \$638,400 \$76,000 \$714,400 7.6 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 | \$12.72 \$0.26 | | | |
| 27 28 29 30 31 32 33 34 35 36 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues | \$638,400 \$76,000 \$714,400 7.6 \$8.50 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 | | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer | \$638,400 \$76,000 \$714,400 7.6 \$8.50 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 | \$0.26 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 \$5.12 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 \$13.62 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 | \$0.26 \$4.58 | | | |
| 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 \$13.62 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 \$13.62 | \$0.26 \$4.58 | | | |
| 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 | HSA-DAS Revenues Meals OTO COVID-19 TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HSA-DAS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair HSA-CO Review Signature: | \$638,400 \$76,000 \$714,400 7.6 \$8.50 22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 \$13.62 | \$638,400 \$76,000 \$714,400 7.6 \$8.50 \$22,088 \$384,729 \$23,240 \$430,057 \$5.12 \$1,144,457 \$13.62 | \$0.26 \$4.58 | | | |

| 1 | ^ | В | _ | ר | E I | 1 ^ | Ц |
|--|--|---|--|---|---|---|--|
| 1 | A Grantee's Name: Self-Help for t | _ | С | D | | G G Appendix B, pag | H le 2 |
| 2 | Program Name: | ine Elderry | | | | Date: 10/16/2020 | - |
| 3 | | | | | | | |
| 4 | | | | | | | |
| 5 | | | Saları | es & Ber | efits Deta | II | TOTAL |
| 8 | H.S.A-DAS | A gangy T | otolo | F D. | N. N. J. 111 | 44/4/00 to 0/00/04 | 44/4/00 +- 0/00/04 |
| 0 | 11.3.A-DA3 | Agency To | วเลเร | For DAS | Nutrition | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| | | Annual Full | | | | | |
| | | TimeSalary | Total | % Nutr | Adjusted | | |
| 9 | POSITION TITLE and NAME | for FTE | % FTE | Prog (b) | Nutr FTE | Budgeted Salary | Budgeted Salary |
| | Director of Nutrition | \$90,000 | | 11% | 11% | \$10,200 | \$10,200 |
| | HDM Coordinator | \$47,216 | | 37% | 37% | \$17,313 | \$17,313 |
| | HDm Supervisor | \$39,000 | | 29% | 29% | \$11,180 | \$11,180 |
| 13 14 | Driver Driver | \$35,360 \$36,400 | | 30% 29% | 30% 29% | \$10,608 \$10,677 | \$10,608 \$10,677 |
| 15 | Driver | \$36,400 | | 29% | 29% | \$10,677 | \$10,677 |
| 16 | Driver | \$36,400 | | | 29% | \$10,677 | \$10,677 |
| 17 | Driver | \$35,360 | | 11% | 11% | \$4,007 | \$4,007 |
| 18 | Driver | \$36,400 | 100% | 16% | 16% | \$5,824 | \$5,824 |
| 19 | Driver | \$35,360 | | 67% | 67% | \$23,573 | \$23,573 |
| 20 | Driver | \$35,360 | | 67% | 67% | \$23,573 | \$23,573 |
| 21 | HDM Worker HDM Worker | \$35,360 \$35,360 | | 21% 53% | 21% 53% | \$7,308 \$18,859 | \$7,308 \$18,859 |
| 23 | HDM Worker | \$35,360 | | 55% | 55% | \$18,859 | \$18,859 \$19,566 |
| 24 | HDM Worker | \$35,360 | | 42% | 42% | \$19,366 | \$14,851 |
| | HDM Worker | \$35,360 | | 38% | 38% | \$13,437 | \$13,437 |
| | HDM Worker | \$35,360 | | 33% | 33% | \$11,787 | \$11,787 |
| 27 | HDM Worker | \$35,360 | 100% | 67% | 67% | \$23,573 | \$23,573 |
| 28 | HDM Worker | \$35,360 | 100% | 67% | 67% | \$23,573 | \$23,573 |
| 29 | | | | | | | |
| 30 | | | | | | | |
| 31 | | | | | | | |
| 32 | | | | | _ | | |
| 33 | TOTALS | \$ 746,136 | 1900% | 720% | 720% | \$271,263 | \$271,263 |
| 34 | | | | | | | |
| 35 | FRINGE BENEFIT RATE | 37% | | | | | |
| 20 | EMPLOYEE EDINGE DENEELTO | | | | | 400.040 | #00.040 |
| 36 37 | EMPLOYEE FRINGE BENEFITS | \$ 272,340 | | | | \$99,013 | \$99,013 |
| 0, | | | | | | | |
| 30 | | | | | | _ | п |
| 30 | TOTAL DAS SALARIES & | | | | | | |
| 39 | TOTAL DAS SALARIES & BENEFITS | \$ 1,018,476 | | | | \$370,276 | \$370,276 |
| 39 | BENEFITS | | -4-1- | F P/ | OMEST | \$370,276 | |
| 39 | | Agency To | otals | For DA | AS Meal | \$370,276 | \$370,276 TOTAL |
| 39 | BENEFITS | Agency To | | | | \$370,276 | |
| 39 +1 42 | BENEFITS | Agency To | otals Total % FTE (a) | % Nutr | AS Meal Adjusted Nutr FTE | | TOTAL |
| 39 +1 42 | BENEFITS Non - DAS | Agency To Annual Full TimeSalary | Total % FTE (a) | | Adjusted | \$370,276 Budgeted Salary \$5,893 | TOTAL |
| 39 41 42 43 44 45 | Non - DAS POSITION TITLE and NAME Driver Driver | Agency To Annual Full TimeSalary for FTE \$35,360 \$36,400 | Total % FTE (a) 100% 100% | % Nutr Prog (b) 100% | Adjusted Nutr FTE 25% 35% | Budgeted Salary \$5,893 \$8,493 | TOTAL Budgeted Salary \$5,893 \$8,493 |
| 39 41 42 43 44 45 46 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver | Agency To Annual Full TimeSalary for FTE \$35,360 \$36,400 \$35,360 | Total % FTE (a) 100% 100% | % Nutr Prog (b) 100% 100% | Adjusted Nutr FTE 25% 35% 35% | Budgeted Salary \$5,893 \$8,493 \$8,251 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 |
| 39 42 43 44 45 46 47 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver | Agency To Annual Full TimeSalary for FTE \$35,360 \$36,400 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% | % Nutr Prog (b) 100% 100% 100% | Adjusted Nutr FTE 25% 35% 35% 41% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 |
| 39 41 42 43 44 45 46 47 48 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver Driver Driver | Agency To Annual Full TimeSalary for FTE \$35,360 \$36,400 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% | % Nutr Prog (b) 100% 100% 100% 100% | Adjusted Nutr FTE 25% 35% 35% 41% 24% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 |
| 39 41 42 43 44 45 46 47 48 49 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver Driver HDM Worker | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% | % Nutr Prog (b) 100% 100% 100% 100% 100% | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 |
| 39 41 42 43 44 45 46 47 48 49 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver Driver HDM Worker HDM Worker | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% | Adjusted Nutr FTE 25% 35% 35% 41% 24% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 |
| 39 41 42 43 44 45 46 47 48 49 50 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver Driver HDM Worker | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Contracts Mgr | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker HDM Worker Contracts Mgr | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 | BENEFITS Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Contracts Mgr Transp Dispatcher | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$46,280 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,400 \$35,400 \$35,400 \$35,400 \$35,400 \$46,280 \$46,280 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers TOTAL NON-DAS FRINGE BENEFIT RATE | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 63 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,360 \$35,400 \$35,400 \$35,400 \$35,400 \$35,400 \$46,280 \$46,280 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers TOTAL NON-DAS FRINGE BENEFIT RATE | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 63 64 67 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 63 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 63 64 63 64 65 67 68 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL DAS & Non-DAS | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 \$198,257 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 \$53,014 |
| 39 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 69 69 | Non - DAS POSITION TITLE and NAME Driver Driver Driver Driver Driver HDM Worker Transp Dispatcher Meal site & kitchen volunteers TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAS SALARIES & BENEFITS | Agency To Annual Full TimeSalary for FTE \$35,360 \$35,3 | Total % FTE (a) 100% 100% 100% 100% 100% 100% 100% 100 | % Nutr Prog (b) 100% 100% 100% 100% 100% 100% 100% 100 | Adjusted Nutr FTE 25% 35% 35% 41% 24% 38% 29% 44% 72% 37% 54% | Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 | TOTAL Budgeted Salary \$5,893 \$8,493 \$8,251 \$9,665 \$5,658 \$8,958 \$6,836 \$10,372 \$16,973 \$8,722 \$19,840 \$12,341 \$23,240 \$145,243 |

| | A | В | С | D | E | F | |
|--|--|---|--|------------------|--|---|--|
| 1 | Grantee's Name: Self-F | | | | | Appendix B, page 3 | |
| 2 | Program Name: | • | | | | Date: 10/16/2020 | |
| 3 | HDM-ENP | | | | | | |
| 4 | Operating Expense Detail | | | | | | |
| 7 | H.S.A-DAS | Annual #N | leals Contra | acted: | 84,000 | TOTAL | |
| 8 | Expenditure Category | | • | Term: | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 | |
| 9 | Rental of Property | | | | | | |
| 10 | Utilities(Elec, Water, Gas, I | Phone, Scave | enger) | | \$1,600 | \$1,600 | |
| 11 | Office Supplies, Postage | | | | | | |
| 12 | Building Maintenance Supp | olies and Ren | air | | | | |
| 13 | FOOD COSTS | moo ana rep | · can | | | | |
| 14 | Raw Food | per meal | \$ 0.15 | | \$12,600 | \$12,600 | |
| 15 | Cong Food Svc Supplies | per meal | | - | . , | . , | |
| 16 | HDM Food Svc Supplies | per meal | \$ 0.30 | - | \$25,200 | \$25,200 | |
| 17 | Catered Meals | per meal | \$ 2.00 | = | \$168,000 | \$168,000 | |
| 10 | CONCLUTANT/CURCONT | DACTOD D | | - H o | | | |
| 18 | CONSULTANT/SUBCONT | KACTOR DE | escriptive 11 | <u>l</u> ie | | | |
| 19 | Registered Dietitian | | | - | | | |
| 20 | | | | _ | | | |
| 21 | OTHER COSTS: | | | _ | | | |
| 22 | Insurance | | | - | | | |
| 23 | Staff Training & Travel | | | - | | | |
| | Rental of Equipment | | | - | | | |
| 25 | Small equipment & Supplie | S | | _ | | | |
| | Auto - Fuel & Insurance | | | - | \$2,688 | \$2,688 | |
| 27 | Repair/Maintenance | | | - | | | |
| 28 | | | | - | | | |
| 20 | | | | | | | |
| 29 | | | | - | | **** | |
| 30 | TOTAL DAS OPERATING | EXPENSE | | - | \$210,088 | \$210,088 | |
| 30 32 | Non-DAS | EXPENSE | | - | \$210,088 | \$210,088 TOTAL | |
| 30 32 33 | Non-DAS Expenditure Category | EXPENSE | | - | | TOTAL | |
| 30 32 33 34 | Non-DAS Expenditure Category Rental of Property | | | - | \$210,088 \$200 | · · · · · · · · · · · · · · · · · · · | |
| 30 32 33 34 35 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I | | enger) | • | | TOTAL | |
| 30 32 33 34 35 36 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I | Phone, Scave | | • • | | TOTAL | |
| 30 32 33 34 35 36 37 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp | Phone, Scave | | - | | TOTAL | |
| 30 32 33 34 35 36 37 38 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp | Phone, Scavo | pair | - | \$200 | \$200 | |
| 30 32 33 34 35 36 37 38 39 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food | Phone, Scave blies and Rep per meal | pair\$ 0.15 | - | | TOTAL | |
| 30 32 33 34 35 36 37 38 39 40 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies | Phone, Scavo polies and Rep per meal per meal | \$ 0.15 \$ - | - | \$200 \$12,600 | \$200 \$12,600 | |
| 30 32 33 34 35 36 37 38 39 40 41 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies | Phone, Scave blies and Rep per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 | - - | \$200 \$12,600 \$25,200 | \$200 \$12,600 \$25,200 | |
| 30 32 33 34 35 36 37 38 39 40 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies | Phone, Scavo polies and Rep per meal per meal | \$ 0.15 \$ - \$ 0.30 | - - - - | \$200 \$12,600 | \$200 \$12,600 | |
| 30 32 33 34 35 36 37 38 39 40 41 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$200 \$12,600 \$25,200 | \$200 \$12,600 \$25,200 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$200 \$12,600 \$25,200 | \$200 \$12,600 \$25,200 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$200 \$12,600 \$25,200 | \$200 \$12,600 \$25,200 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,200 \$168,000 | \$200 \$12,600 \$25,200 \$168,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$200 \$12,600 \$25,200 \$168,000 \$18,000 | \$200 \$12,600 \$15,200 \$168,000 \$18,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,500 \$168,000 \$18,000 \$250 | \$200 \$12,600 \$25,200 \$168,000 \$18,000 \$250 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment | Phone, Scave blies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$200 \$12,600 \$25,200 \$168,000 \$18,000 | \$200 \$12,600 \$15,200 \$168,000 \$18,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment | Phone, Scave blies and Rep per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies | Phone, Scave blies and Rep per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance | Phone, Scave blies and Rep per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 \$2,000 | \$12,600 \$12,600 \$25,200 \$168,000 \$250 \$250 \$250 \$250 \$250 \$2,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supp FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies | Phone, Scave blies and Rep per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance | Phone, Scave plies and Rep per meal per meal per meal per meal | \$ 0.15 \$ - \$ 0.30 \$ 2.00 escriptive Ti | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 \$250 \$500 \$5,000 | \$12,600 \$12,600 \$25,200 \$168,000 \$250 \$250 \$250 \$250 \$250 \$500 \$2,000 \$5,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 56 37 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance | Phone, Scave per meal per meal per meal per meal FRACTOR De | \$ 0.15 \$ - \$ 0.30 \$ 2.00 escriptive Ti | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 \$250 \$2,000 \$5,000 \$231,800 | \$200 \$12,600 \$12,600 \$25,200 \$168,000 \$250 \$250 \$250 \$250 \$2,000 \$5,000 | |
| 30 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 56 57 58 | Non-DAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, I Office Supplies, Postage Building Maintenance Supplies FOOD COSTS Raw Food Cong Food Svc Supplies HDM Food Svc Supplies Catered Meals CONSULTANT/SUBCONT Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance | Phone, Scave per meal per meal per meal per meal FRACTOR De | \$ 0.15 \$ - \$ 0.30 \$ 2.00 escriptive Ti | - - - | \$12,600 \$12,600 \$25,200 \$168,000 \$18,000 \$250 \$250 \$250 \$250 \$500 \$5,000 | \$12,600 \$12,600 \$25,200 \$168,000 \$250 \$250 \$250 \$250 \$250 \$500 \$2,000 \$5,000 | |

| | Α | В | С | D |
|----|---------|------------------------------------|--------------------|--------------------|
| 1 | Grantee | 's Name: Self-Help for the Elderly | Appendix B, Page | |
| 2 | Program | | Document Date: | Date: 10/16/2020 |
| 3 | HDM-EN | IP . | | |
| 4 | 1 | | | |
| 5 | | COVID OTO Expenditure Det | ail | |
| 6 | | | | TOTAL |
| 7 | H.S.A-D | AS | 11/1/20 to 6/30/21 | 11/1/20 to 6/30/21 |
| 8 | NI- | ITEM/DEGGDIDTION | | |
| | No. | ITEM/DESCRIPTION | | |
| 9 | 2 | New Vehicles for HDM new routes | \$76,000 | \$76,000 |
| 10 | | | | |
| 11 | | | | |
| 12 | | | | |
| 13 | | | | |
| 14 | | | | |
| 15 | | | | |
| 16 | | | | |
| 17 | TOTAL D | AS-COVID OTO COST | \$76,000 | \$76,000 |
| 18 | | | | |
| 19 | HSA #4 | Form Rev. 12/22/16 | | |