CITY AND COUNTY OF SAN FRANCISCO

FIRST AMENDMENT TO THE GRANT BETWEEN THE CITY AND COUNTY OF SAN FRANCISCO AND MEALS ON WHEELS OF SAN FRANCISCO

THIS AMENDMENT (this "Amendment") is made as of October 4, 2017, in San Francisco, California, by and between Meals on Wheels of San Francisco, 1375 Fairfax Ave., San Francisco, CA 94124 hereinafter referred to as "Grantee", and the City and County of San Francisco.

RECITALS

WHEREAS, City and Grantee have entered into the Agreement (as defined below); and

WHEREAS, City and Grantee desire to modify the Agreement on the terms and conditions set forth herein to increase the contract amount by \$645,171 for Home-Delivered Meals for Adults with Disabilities, and,

WHEREAS, Grantee represents and warrants that it is qualified to perform the services required by City as set forth under this Grant and Modification Agreement;

NOW, THEREFORE, Grantee and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated July1, 2017 between Grantee and City.
- b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- **c. Other Terms.** Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
 - (a) Article 5.1 Maximum Amount of Grant Funds of the Agreement currently reads as follows:

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Nineteen Million</u>, <u>Six Hundred Thirty Seven Thousand</u>, <u>Thirty Four Dollars</u> (\$19,637,034) for the period from <u>July 1</u>, 2017 to <u>June 30</u>, 2020, <u>plus any contingent amount</u> authorized by City and certified as available by the Controller.

Contingent amount: Up to One Million, Nine Hundred Sixty Three Thousand, Seven Hundred Three Dollars (\$1,963,703) for the period from July 1, 2019 to June 30, 2020 (Y3), may be available, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty</u> <u>One Million, Six Hundred Thousand, Seven Hundred Thirty Seven Dollars</u> (\$21,600,737) for the period from <u>July 1, 2017 to June 30, 2020 (Y1-Y3).</u>

Such section is hereby replaced in its entirety to read as follows:

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Twenty</u> <u>Million, Two Hundred Eighty Two Thousand, Two Hundred Five Dollars</u> (\$20,282,205) for the period from <u>July 1, 2017 to June 30, 2020, plus any contingent amount authorized by City and certified as available by the Controller.</u>

Contingent amount: Up to Two Million, <u>Twenty Eight Thousand</u>, <u>Two Hundred Twenty dollars (\$2,028,220)</u> for the period from <u>July 1, 2019 - June 30, 2020, may be available</u>, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty Two Million</u>, <u>Three Hundred Ten Thousand</u>, <u>Four Hundred Twenty Five Dollars (\$22,310,425)</u> for the period from July 1, 2017 to June 30, 2020.

Grantee understands that, of the maximum dollar disbursement listed in Section 5.1 of this Agreement, the amount shown as the Contingent Amount may not to be used in Program Budgets attached to this Agreement as Appendix B, and is not available to Grantee without a revision to the Program Budgets of Appendix B specifically approved by Grant Agreement Administrator. Grantee further understands that no payment of any portion of this contingency amount will be made unless and until such funds are certified as available by Controller. Grantee agrees to fully comply with these laws, regulations, and policies/procedures.

(b) Appendix A. Appendix A2, of the agreement describes the services to be provided.

Such section is hereby amended in its entirety to include **Appendix A3**, pp. 1-7, attached to this Modification Agreement, which displays the additional services to be provided under this Modification Agreement.

(c) Appendix B. Appendix B3, Calculation of Charges, pp. 1-3 of the Agreement displays the original total amount of \$2,316,942.

Such section is hereby replaced in its entirety by **Appendix B4**, Calculation of Charges, pp.1-3, which displays the budget as herein modified \$2,962,113.

(d) 17.6 Entire agreement section 17.6 is hereby replaced in its entirety to read as follows:

17.6 Entire Agreement. This Agreement and the Application Documents set forth the entire Agreement between the parties, and supersede all other oral or written provisions. If there is any conflict between the terms of this Agreement and the Application Documents, the terms of this Agreement shall govern. The following appendices are attached to and a part of this Agreement:

Appendix A, Services to be Provided – Emergency HDM

Appendix A1, Services to be Provided – ENP HDM

Appendix A3, Services to be Provided – HDM AWD

Appendix B, Budget – Emergency HDM

Appendix B1, Budget - ENP HDM

Appendix B2, Budget - ENP HDM Nutrition Compliance

Appendix B4, Budget – HDM AWD

Appendix C, Method of Payment

Appendix D, Interests in Other City Grants

Appendix E, Permitted Subgrantees

Appendix F, Federal Award Information

Appendix G, Federal Requirements for Subrecipients

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after July 1, 2017
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, Grantee and City have executed this Amendment as of the date first referenced above.

CITY

By:

Recommended by:

Trent Rhorer
Executive Director
Human Services Agency

Approved as to Form:

Anne Pearson

Deputy City Attorney

GRANTEE

MEALS ON WHEELS OF SAN

FRANCISCO

Print Name: Ashley McCumber

Title: CEO

Address: 1375 Fairfax Avenue

City, State ZIP: San Francisco, CA 94124

Phone: (415) 920-1111

City vendor number: 12183

Federal Employer ID number: 94-1741155

DUNS Number: 07-186-6057

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

Emergency Home-Delivered Meals Effective July 1, 2017-June 30, 2020

I. Purpose

The purpose of this grant is to assist frail homebound seniors and adults with disabilities with critical or emergency needs living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meals services.

П. Definitions-

Grantee

Meals on Wheels of San Francisco (MOWSF)

ADL

Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e.,

getting in and out of a bed or chair).

AWD

Adult with Disability age 18 to 59

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

Human Service Agency's Contracts Administration Reporting and

Billing On-line (CARBON) system

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.

DAAS

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results 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, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome, traumatic brain injury, learning disabilities, etc.

Emergency Home-Delivered Meals Emergency Home-delivered meals are provided to eligible homebound individuals with a critical or emergency need and approved by DAAS Integrated Intake staff to meet the emergency eligibility requirements. An individual may be homebound by reason of illness, incapacitating disability, isolation, and lack of support network and have no safe, healthy alternative for meals. Home-delivered meal service consists of the procurement, preparation, service and delivery of meals. Meals are provided within 2-5 days of referral.

Frail

A functionally impaired individual who is either: (a) unable to perform at least two ADL (Activities of Daily Living), including bathing, toileting, dressing, feeding, breathing, transferring and mobility and associated tasks, or IADL (Instrumental Activities of Daily Living) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.

HACCP

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.

HSA

Human Services Agency of the City and County of San Francisco

IADL

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone.

Low-Income

At or below 200 % of federal poverty level. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.

Menu Requirements

Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (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.

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.

Nutrition Counseling

Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education

Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.

OOA

Office on the Aging

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 (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Senior

An individual age 60 or above

MOW- ER - HDM FY 7/1/17 to 6.30.20 Rev. 5/25/2017 **SOGI**

Sexual Orientation and Gender Identity, a result of Ordinance No. 159-16 which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).

Transitional Care

Short-term (4 to 6 weeks) Coaching and Care Coordination services focused on consumers discharged from an acute hospital

III. Target Population

The target population is residents of City and County of San Francisco, age 18 and above, with critical or emergency need and who are frail and homebound by reason of illness, disability, isolation, lack of support network, have no safe and healthy alternative for meals, and approved by DAAS Integrated Intake staff to qualify for Emergency HDM or Transitional Care (TC) homedelivered meals.

IV. Services to be Provided

- A. Provide home-delivered meal services, which include:
 Provide Western American-style meals as regular or modified, hot, chilled or frozen
 meals seven days a week, at 2-meals per consumer a day. The type of meal provided will
 be based on assessment of the consumer's needs. Service provision:
 - 1. Meal service shall be provided within 5 days from DAAS emergency meals referrals or within 48 hours from DAAS Transitional Care referrals.
 - 2. A total of <u>36,364</u> meals will be provided annually.
 - 3. Emergency meals will not exceed 60 days per participant.
- B. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes meet the Standards described in the most current California Retail Food Code (CRFC).
- C. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees all the safety and sanitation components of the program. A safety and sanitation monitoring must be conducted on site and documented at least quarterly at each production kitchen by a RD.
- D. The 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.
- E. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- F. For TC referrals from DAAS Intake staff to MOWSF, the following procedure will be followed:
 - a. DAAS Integrated Intake will provide the estimated date and time of the patient's discharge from a hospital. MOWSF will expedite delivery of two meals per day to the patient's home, at the earliest possible time after client returns home, or prior to his or her discharge, if someone is available at home to receive the home delivered meals. For referrals made by 12 noon, delivery will begin the next day. Service start date shall be within 48 hours after the estimated date and time of the patient's discharge from a hospital.

- b. Driver will ring doorbell/knock at the client's residence. If the client (or someone on their behalf) is home, the driver will give the meals directly to them. If the client is not at home, the meals will not be left and a delivery may be rescheduled. If the patient requests assistance, the driver will bring the meals inside and/or put the meals in the refrigerator or freezer (if applicable and per request). If the client (or someone on their behalf) does not answer the door, MOWSF will provide a courtesy call to the client. If the client does not answer the call, MOWSF will contact DAAS Integrated Intake staff to report outcome. DAAS Integrated Intake staff will provide a safety follow-up and determine if MOWSF will deliver the following day.
- G. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share relevant information with their staff and volunteers.
- H. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- I. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps

V. Outcome Objective

A. Meals will be delivered to eligible clients within 2-5 days of referral.

VI. Monitoring Activities

- A. Emergency Home-Delivered Meal Program Monitoring: Program monitoring will include review of kitchen facility and home-delivered meal route in accordance with CRFC, maintenance of service unit logs, back up documentation for the units of service and all reporting, progress of service and outcome objectives, agency and organization policies and procedures relating to emergency home-delivered meal program operation, current organizational chart in the food service department, grievance policies and procedures, employee resume and credentials, job description, and whether progress notes are maintained according to the Emergency Home-Delivered Meals standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the 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 Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

VII. Reporting Requirements

- A. Grantee will enter into CA-GetCare service start date and all the units of service in the Service Recording Tool by the 5th working day of the month for the preceding month.
- B. Grantee will provide a monthly report of number of meals served as described in Section IV Services to be Provided. Grantee will include the CAGetCare Variance Report with the total number of meals provided in CARBON database by the 15th of the following month.

MOW- ER - HDM FY 7/1/17 to 6.30.20 Rev. 5/25/2017

- C. Grantee will enter the annual Outcome Objective metrics in the CARBON database by the 15th of the month following the end of the program year.
 - The percentage of participants surveyed that have indicated excellent or good in rating the quality of meals they received.
 - The percentage of participants surveyed that have indicated excellent or good in rating the service delivery by staff and/or volunteers.
 - The percentage of participants surveyed who indicated that they benefited from participating in the nutrition program by improving their food security or overall health.
- D. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31st each grant year. This report must be submitted into the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- E. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- F. Grantee will provide other reports as requested. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shaikh@sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Sarah.Chan@sfgov.org

Appendix A1 – Services to be Provided Meals on Wheels of San Francisco Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2017-June 30, 2020

I. Purpose

The purpose of this grant is to assist older homebound individuals living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meals services.

II. Definitions-

Grantee

Meals on Wheels of San Francisco

ADL

Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a

bed or chair).

CARBON

Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

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.

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.

DAAS

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results 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, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome, traumatic brain injury, learning disabilities, etc.

ENP

Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.

Elderly Nutrition Program (ENP) Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (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

A functionally impaired individual who is either: (a) unable to perform at least two ADL (Activities of Daily Living), including bathing, toileting, dressing, feeding, breathing, transferring and mobility and associated tasks, or IADL (Instrumental Activities of Daily Living) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.

HSA

Human Services Agency of the City and County of San Francisco

HACCP

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) Home-delivered meals are provided to consumers who are frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation of the HDM consumer. The HDM consumer must also have a home visit reassessment by their service providers at least every other quarter.

IADL

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

Low-Income

At or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the DRI for all calculated nutrients.

(c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12.

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.

Nutrition Counseling Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

Nutrition Education Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for the HDM consumer may be written nutrition education material in a variety of forms, including but not limited to information sheets, brochures, and booklets. Nutrition education plan and services shall be approved by a Registered Dietitian. The nutrition education provided shall be based on the needs of the consumers as determined by annual the consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. Nutrition education shall be provided on a quarterly basis and documented.

Nutrition Screening The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.

OOA

Office on the Aging

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 (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

Sexual Orientation and Gender Identity, a result of *Ordinance No. 159-16* which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (*Chapter 104, Sections 104.1 through 104.9*).

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.

http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regula tions/

III. Target Population

The target population is resident of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Home-Delivered Meals, the consumer must meet the following criteria:

- A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and has no safe, healthy alternative for meals.
- Spouse or domestic partner of an eligible senior regardless of age or condition, if an
 assessment by the HDM provider's social worker or assessment staff concludes that it is
 in the best interest of the eligible senior.
- An individual with a disability who resides at home with the eligible senior, if an
 assessment by the HDM provider's social worker or assessment staff concludes that it is
 in the best interest of the eligible senior.
- Priority shall be given to the eligible senior.

V. Services to be Provided

- A. Develop and maintain HDM program policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies and include nutrition education methods for HDM consumers. The HDM program policy and procedures shall also include initial, annual, and quarterly reassessment guidelines. Policy and procedures shall ensure the provision of quality meals, adequate access to sound nutrition information enabling consumers to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered meal services, which include:
 - Enroll the number of unduplicated consumers annually as indicated in Table A, and in the various neighborhood and/or districts as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be delivered to neighborhoods and/or districts as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements. Meals offered may be hot, chilled or frozen, regular or modified meals as approved by DAAS-OOA, and as determined appropriate for the population served.
 - 3. Conduct annual in-home comprehensive assessment and quarterly reassessments of each consumer to evaluate the consumer's eligibility for enrollment in the HDM program. The assessment shall be conducted according to the OOA Policy Memoranda. At least one quarterly assessment per year must be completed in the home of the consumer.
 - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided.

- 5. A nutrition screening using the "Determine Your Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
- 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- 7. Service units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	3,200	3,200	3,200	9,600
#Meals	1,434,393	1,434,393	1,434,393	4,303,179

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A, Section V.
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served daily.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by a reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and HDM routes in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation of the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to the nutrition program operation, current organizational chart in the nutrition service department, grievance policies and procedures, verification that hours of operation are reflected in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition standards.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the 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 Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

A. Grantee will enter into CA-GetCare the consumer data obtained from consumers using the HDM intake form, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.

- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. 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 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shaikh@sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Sarah.Chan@sfgov.org

Appendix A3 – Services to be Provided Meals on Wheels of San Francisco Home-Delivered Meals for Adults with Disabilities (HDM-AWD) Effective July 1, 2017-June 30, 2020

I. Purpose

The purpose of this grant is to assist adults with disabilities living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meals services.

П. **Definitions-**

Grantee Meals on Wheels of San Francisco

ADL Activities of Daily Living: the basic tasks of everyday life including eating,

bathing, dressing, toileting, and transferring (i.e., getting in and out of a

bed or chair).

AWD Adults with Disabilities are adults age 18-59 with disability.

CARBON Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

A web-based application that provides specific functionalities for CA-GetCare

contracted agencies to use to perform consumer

intake/assessment/enrollment, record service units, run reports, etc.

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.

DAAS Department of Aging and Adult Services

Disability A condition attributable to mental or physical impairment, or a

> combination of mental and physical impairments including hearing and visual impairments, that results 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, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and

emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessivecompulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome,

traumatic brain injury, learning disabilities, etc.

Frail

A functionally impaired individual who is either: (a) unable to perform at least two ADL (Activities of Daily Living), including bathing, toileting, dressing, feeding, breathing, transferring and mobility and associated tasks, or IADL (Instrumental Activities of Daily Living) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.

HSA

Human Services Agency of the City and County of San Francisco

HACCP

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

Home-Delivered Meals (HDM) Home-delivered meals are provided to consumers who are frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation of the HDM consumer. The HDM consumer must also have a home visit reassessment by their service providers at least every other quarter. Home Delivered Meals are provided to consumers who have substantial mental and/or physical impairments and lack a support network or resources that result is no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and counseling. This service requires quarterly reevaluation of the HDM consumer by the grantee and an annual comprehensive assessment by a DAAS approved service provider.

IADL

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

Low-Income

200% of poverty level. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (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.

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.

Nutrition Counseling

Provision of medical nutrition therapy counseling and referral to other appropriate service to consumers who are receiving special diets, or who are screened to be at high nutrition risk by DETERMINE Your Nutritional Health tool. This service is provided by a Registered Dietitian.

Nutrition Education

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, and materials. The nutrition education for the HDM consumer may be written nutrition education material in a variety of forms, including but not limited to information sheets, brochures, and booklets. The nutrition education provided shall be based on the needs of the consumers as determined by annual the consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. Nutrition education shall be provided on a quarterly basis and documented. One set of materials is defined as one nutrition education unit provided to one consumer.

OOA

Office on the Aging

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 (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

Sexual Orientation and Gender Identity, a result of *Ordinance No. 159-16* which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve *(Chapter 104, Sections 104.1 through 104.9)*.

III. Target Population

The target population is residents of San Francisco County, between the ages of 18-59 who have a disability as defined in Section II, Definitions.. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

IV. Eligibility for Services

To participate in Home-Delivered Meals, the consumer must meet the following criteria: A consumer, between the age of 18-59 who has *substantial* mental and/or physical impairments and lack a support network or resources that result is no safe, healthy alternative for meals. Substantial impairments include one or more of the following:

- Self-Care: ADL and IADL, especially grocery shopping and meal preparation and that the consumers lacks the ability to obtain safe, healthy meals.
- Capacity for independent living and self-direction
- Cognitive functioning and emotional adjustment

V. Services to be Provided

- A. Develop and maintain HDM program policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by the most recent California Retail Food Code and OOA Policies and include nutrition education for HDM consumers. Policy and procedures shall ensure the provision of quality meals, adequate access to sound nutrition information enabling consumers to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered meal services, which include:
 - Enroll the number of unduplicated consumers annually as indicated in Table A, and in the various neighborhood and/or districts as indicated in the DAAS-OOA approved Site Chart.
 - 2. Provide the total number of AWD meals annually as indicated in Table A. The meals will be delivered to neighborhoods and/or districts as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the OOA menu requirements. Meals offered may be hot, chilled or frozen, regular or modified meals as approved by DAAS-OOA, and as determined appropriate for the population served.
 - 3. Documenting, tracking and reporting consumers' condition changes to citywide HDM Assessment contractor that would affect the consumer's eligibility to continue receiving HDM services.
 - 4. Meet with the citywide HDM-AWD assessment contractor at least on a quarterly basis to review services, utilization, and condition change documentation. Grantee must also establish a policy & procedure to communicate with the HDM-AWD assessment provider, as needed, to discuss any issues that may arise pertaining to the HDM-AWD consumer or the service provided.
 - 5. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided.
 - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
 - 7. Service units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	471	471	471	1,413
#Meals	220,888	220,888	220,888	662,664

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and

documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The 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.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A, Section V.

VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served daily.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by a reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.

E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and HDM routes in accordance with CRFC and DAAS policies and nutrition standards. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation of the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to the nutrition program operation, current organizational chart in the nutrition service department, grievance policies and procedures, verification that hours of operation are reflected in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition standards.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the 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 Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. 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 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.

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- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shaikh@sfgov.org Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Sarah.Chan@sfgov.org

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	Α	В	С	D	E	F
1	BUDGET FORMS			D	Appendix B, pg. 1	
2	-			Document Date:	5/10/2017	
3	HUMAN SERVICES AC	GENCY - DEPA	RTMENT OF A	GING AND ADUL	T SERVICES	
4		BUDGET	PROPOSAL F	ORMS		
5	Grantee's Name: Meals on Wheels Sa	n Francisco			Grant Term	
6	(Check One) New Renewal					
	_				7447 4- 6/20/20	
7	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,	No. of Mod: IHDM-			7/1/17 to 6/30/20	A
8	HDM-ENP, Cong-AWD, or HDM-AWD)	Emergency			TOTAL	Average cost/mea
9	Annual #Meals Contracted	36,364	36,364	36,364	109,092	
	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
		77 17 10 0700710	77 17 10 10 0/00/10	77 17 13 13 07 07 07 20	171717 10 0700720	A-3 2 4 30
11	DAAS Expenditures Salaries & Benefits	627.242	¢27.240	607.040	6444 700	01.00
12	Operating Expense	\$37,243 \$102,757	\$37,243 \$102,757	\$37,243 \$102,757	\$111,729 \$308,271	\$1.02 \$2.83
14	Subtotal	\$140,000	\$140,000	\$140,000	\$420,000	\$3.85
15	Indirect Percentage (max 10%)	77.13	7,11-,1-1	7.10,000		75.00
10	Indirect Cost (Line 15 X Line 14, check					
16	Gen.Guidance regarding indirect exclusion)		26.			
17	Capital Expenditure					
	TOTAL DAAS EXPENDITURES	\$140,000	\$140,000	\$140,000	\$420,000	\$3.85
19				是自然的是是包含	CASTELL STATE	
20	Non-DAAS Expenditures					
21	Salaries & Benefits	\$25,678	\$25,678	\$25,678	\$77,035	\$0.71
	Operating Expense	\$52,904	\$52,904	\$52,904	\$158,713	\$1.45
	Indirect Expense	\$17,964	\$17,964	\$17,964	\$53,891	\$0.49
24	Capital Expenditure	424	****		****	
25 26	TOTAL Non-DAAS EXPENDITURES	\$96,546	\$96,546	\$96,546	\$289,639	\$2.66
				THE RESIDENCE OF THE PARTY OF T		
	TOTAL DAAS & Non-DAAS					
27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$236,546	\$236,546	\$236,546	\$709,639	\$6.50
27	EXPENDITURES	\$236,546	\$236,546	\$236,546	\$709,639	\$6.50
27 20 29	EXPENDITURES HSA-DAAS Revenues	charted in alburchi			The second of the second	\$6.50
27 20 29	EXPENDITURES HSA-DAAS Revenues Meals	\$236,546 \$140,000	\$236,546 \$140,000	\$236,546 \$140,000	\$709,639 \$420,000	\$6.50
27 20 29 30	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is	charted in alburchi			The second of the second	\$6.50
27 20 29 30	EXPENDITURES HSA-DAAS Revenues Meals	charted in alburchi			The second of the second	\$6.50
27 20 29 30	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is	charted in alburchi			The second of the second	\$6.50
27 28 29 30 31 32	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is	charted in alburchi			The second of the second	\$6.50
27 29 30 31 32 33 34	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is	charted in alburchi			The second of the second	\$6.50
27 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES	\$140,000 \$140,000	\$140,000 \$140,000	\$140,000 \$140,000	\$420,000 \$420,000	\$6.50
27 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$140,000 \$140,000 \$3.85	\$140,000 \$140,000 \$3.85	\$140,000 \$140,000 \$3.85	\$420,000 \$420,000 \$43.85	\$6.50
27 29 30 31 32 33 34 35 36 37	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST	\$140,000 \$140,000	\$140,000 \$140,000	\$140,000 \$140,000	\$420,000 \$420,000	\$6.50
27 29 30 31 32 33 34 35 36 37	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Rer MEAL & GOMPLIANCE COST Non-DAAS Revenues	\$140,000 \$140,000 \$3.85	\$140,000 \$140,000 \$3.85	\$140,000 \$140,000 \$3.85	\$420,000 \$420,000 \$43.85	\$6.50
27 29 30 31 32 33 34 35 36 37 38 39	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS ** Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$420,000 \$420,000 \$3.85	
27 29 30 31 32 33 34 35 36 37 38 39	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$140,000 \$140,000 \$3.85 \$77,665	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$420,000 \$420,000 \$3.85 \$3.85	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$420,000 \$420,000 \$3.85	
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$140,000 \$140,000 \$3.85 \$77,665	\$140,000 \$140,000 \$3.85 \$3.85	\$140,000 \$140,000 \$3.85 \$3.85	\$420,000 \$420,000 \$3.85 \$3.85	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$2.66	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66	\$140,000 \$140,000 \$3.85 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS PER MEAL COST, NON HSA-DAAS	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$2.66	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66	\$140,000 \$140,000 \$3.85 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546	\$140,000 \$140,000 \$3.85 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & GOMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$140,000 \$140,000 \$3:85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546 \$6.50	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546 \$6.50	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639 \$6.50	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$140,000 \$140,000 \$3:85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546 \$6.50	\$140,000 \$140,000 \$3.85 \$3.85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	HSA-DAAS Revenues Meals Nutrition Compliance (if your agency is requesting funds) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & GOMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$140,000 \$140,000 \$3:85 \$77,665 \$18,881 \$96,546 \$2.66 \$236,546 \$6.50	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546 \$6.50	\$140,000 \$140,000 \$3.85 \$3.85 \$18,881 \$96,546 \$2.66 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639 \$6.50	\$2.14

Pogram Area		A	В	С	I D	E	F G	Н		J
Program Name: Salaries & Benefits Detail	1	Grantee's Name: Meals on Wh	eels San Franc	isco	<u> </u>				Appendix B, pa	age 2
Solaries & Benefits Detail	2						100			
B		HDM-Emergency								
B	5			Salari	oc & Bo	nofite Dots	sil			TOTAL
Agency Totals	-0			Jaian	es a De	nents Dete	211			TOTAL
Annual Full TimeSalary for Total St. Neur Adjusted Budgeted Sulary Salary S		H.S.A-DAAS	Agency To	tals	For DA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
POSITION TITLE and NAME	Ŭ		7 (30710) 7.0		101070	I Washell	Training Group in			
9, PoSTICON TITLE and NAME			Annual Full						*	
10 Divers		я	TimeSalary for	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
11 Programs Mgr, Mark Liddle			FTE	% FTE	Prog (b)	Nutr FTE			THE RESERVE THE PERSON NAMED IN COLUMN TWO	Salary
12 Dep Mgr, Gustavo Lopez \$76,888 100% 1% 1% \$1,041 \$1,041 \$3,1241			See Driver Tab				\$15,055	\$15,055		\$45,166
13 Weil List Mgr, Crystal Booth S61,118 100% 1% 1% 5827 5827 5827 5827 5826										\$2,858
14 Office Mgr, Harvisam Brantley										
16 Support Lead, Philip Duarte \$43,231 100% 1% 11% \$565 \$585 \$585 \$885 \$1,756 \$1766 \$7766 \$7766 \$7766 \$776 \$	-									
16 Support Lead, Noga Suesue	THE REAL PROPERTY.									
17 Chief Prog Off, David Linnell \$139,725 100% 1% 1% 51,699 \$1,699 \$1,699 \$1,699 \$1,699 \$1,690 \$1,600										
18										
19 Fleet & Facilities Dir, John Shee \$817,655 100% 1% 1% \$48 \$5849 \$349 \$	-									
20 Maintenance, Derek Cook \$43,748 100% 11% 11% \$340 \$349 \$349 \$349 \$349 \$340 \$34										
21 Volunteer Mgr, Kathleen Stirling \$62,100 100% 1% 1% 5702 \$702 \$702 \$2,107	_									
22 Volunteer Mgr. TBD							20			
23 Volunteer Director, Meredith Te \$87,975 100% 1% 1% \$995 \$995 \$995 \$2,985 \$2,985 \$4 \$44 \$44 \$44 \$44 \$45 \$4	22			100%						
AFR Associate, David C Smith \$43,056 100% 17% 17% \$202 \$262 \$262 \$262 \$785 \$265 \$265 \$785 \$27 \$2	23		\$87,975	100%	1%	1%				\$2,985
Communications Director, Karl \$119,025 100% 0% 0% \$241 \$241 \$241 \$324 \$372 \$377	24	HR Manager, Ronald Ayotte	\$77,625	100%	1%	1%	\$472	\$472	\$472	\$1,416
	25	HR Associate, David C Smith		100%	1%	1%	\$262	\$262	\$262	\$785
28 CEO, Ashley McCumber \$212,175 100%	26			CONTRACTOR OF THE PARTY OF THE			\$241	\$241	\$241	\$724
TOTALS	_				0%	0%	\$126	\$126	\$126	\$377
Solution	28	CEO, Ashley McCumber	\$212,175	100%						
Solution	29	TOTALS	\$ 1,491,045	1800%	17%	17%	\$27.385	\$27 385	\$27.385	\$82 155
STATE STAT		,	4					72.155511		
TOTAL DAAS SALARIES & S		FRINGE BENEFIT RATE	36.0%	2 2 3		18181				
TOTAL DAAS SALARIES & S										
TOTAL DAAS SALARIES & \$ 2,027,821		EMPLOYEE FRINGE BENEFITS	\$ 536,776				\$9,858	\$9,858	\$9,858	\$29,574
TOTAL DAAS SALARIES & \$ 2,027,821 \$ 37,243 \$ 37,243 \$ 37,243 \$ 311,729 \$ 311,729 \$							Į.			
Sample S		TOTAL DAAS SALADIES 8		1000	F = 1		II			
Non - DAAS Agency Totals			\$ 2,027,821				\$37,243	\$37.243	\$37.243	\$111.729
Non - DAAS Agency Totals For DAAS Meal Budgeted Salary Budgeted Salary Budgeted Salary S	00	-	2,021,021			No. of Concession,	401,240	401,240	\$01,E40	4111,120
Annual Full TimeSalary for FTE Total % FTE Prog (b) Nutr FTE Slary Salary		Non - DAAS	Agency Tot	als	FOLDA	AS Meal				TOTAL
POSITION TITLE and NAME TimeSalary for FTE		1	the state of the s	M-104		AND INTERNAL				
39 POSITION TITLE and NAME FTE FTE (a) Prog (b) Nutr FTE Salary Salary Salary Salary 40 Drivers See Driver Tab \$10,380 \$10,380 \$10,380 \$31,141 41 Programs Mgr, Mark Liddle 70,380 100% 1% 1% \$504 \$504 \$504 \$1513 42 Ops Mgr, Gustavo Lopez 76,888 100% 1% 1% \$551 \$551 \$551 \$1,653 43 Wait List Mgr, Crystal Booth 61,118 100% 1% 1% \$438 \$438 \$438 \$1,653 44 Office Mgr, Harviann Brantley \$56,030 100% 1% 1% \$318 \$318 \$318 \$954 45 Support Lead, Philip Duarte \$43,231 100% 1% 1% \$310 \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$139,725 100% 1% 1% <t< td=""><td></td><td></td><td></td><td>Total %</td><td>% Nutr</td><td>Adjusted</td><td>Budgeted</td><td>Budgeted</td><td>Budgeted</td><td>Budgeted</td></t<>				Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
41 Programs Mgr, Mark Liddle \$ 70,380 100% 1% 1% \$504 \$504 \$1,513 42 Ops Mgr, Gustavo Lopez \$ 76,888 100% 1% 1% \$551 \$551 \$1,653 43 Wait List Mgr, Crystal Booth \$ 61,118 100% 1% 1% \$438 \$438 \$1,314 44 Office Mgr, Harviann Brantley \$ 56,030 100% 1% 1% \$318 \$318 \$318 \$954 45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% \$900 \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintano \$ 135,585 100% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Faciliti	39	POSITION TITLE and NAME								
42 Ops Mgr, Gustavo Lopez \$ 76,888 100% 1% 1% \$551 \$551 \$1,653 43 Wait List Mgr, Crystal Booth \$ 61,118 100% 1% 1% \$438 \$438 \$1,314 44 Office Mgr, Harviann Brantley \$ 56,030 100% 1% 1% \$318 \$318 \$318 \$954 45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintanc \$ 135,585 100% 1% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John She \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$345 \$1,036	40	Drivers	See Driver Tab				\$10,380	\$10,380	\$10,380	\$31,141
42 Ops Mgr, Gustavo Lopez \$ 76,888 100% 1% 1% \$551 \$551 \$1,653 43 Wait List Mgr, Crystal Booth \$ 61,118 100% 1% 1% \$438 \$438 \$1,314 44 Office Mgr, Harviann Brantley \$ 56,030 100% 1% 1% \$318 \$318 \$318 \$954 45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintanc \$ 135,585 100% 1% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John She \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$345 \$1,036	41	Programs Mgr, Mark Liddle	\$ 70,380	100%	1%	1%	\$504	\$504	\$504	\$1,513
43 Wait List Mgr, Crystal Booth \$ 61,118 100% 1% 1% \$438 \$438 \$438 \$1,314 44 Office Mgr, Harviann Brantley \$ 56,030 100% 1% 1% \$318 \$318 \$954 45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintance \$ 135,585 100% 1% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John Shet \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$1,036 50 Maintenance, Derek Cook \$ 43,748 100% 0% 0% \$185 \$185 \$185 \$554 51 Volunteer Mgr, Kathleen Stirling \$ 62,100 100%	42			100%					\$551	
44 Office Mgr, Harviann Brantley \$ 56,030 100% 1% 1% \$318 \$318 \$954 45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$2699 48 Chief Gov Off, Anne Quaintanc \$ 135,585 100% 1% 1% \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John Shet \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$1,036 50 Maintenance, Derek Cook \$ 43,748 100% 0% 0% \$185 \$185 \$185 \$554 51 Volunteer Mgr, Kathleen Stirling \$ 62,100 100% 1% \$372 \$372 \$372 \$1,116 52 Volunteer Mgr, TBD \$ 62,100 100% 1% 1% \$527 \$527	_				i i		7			
45 Support Lead, Philip Duarte \$ 43,231 100% 1% 1% \$310 \$310 \$929 46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintance \$ 135,585 100% 1% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John Shee \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$1,036 50 Maintenance, Derek Cook \$ 43,748 100% 0% 0% \$185 \$185 \$185 \$554 51 Volunteer Mgr, Kathleen Stirling \$ 62,100 100% 1% 1% \$372 \$372 \$372 \$1,116 52 Volunteer Mgr, TBD \$ 62,100 100% 1% 1% \$527 \$527 \$527 \$1,581	-				Í					
46 Support Lead, Ivoga Suesue \$ 56,594 100% 1% 1% \$406 \$406 \$1,217 47 Chief Prog Off, David Linnell \$ 139,725 100% 1% 1% \$900 \$900 \$900 \$2,699 48 Chief Gov Off, Anne Quaintanc \$ 135,585 100% 1% 1% \$718 \$718 \$718 \$2,154 49 Fleet & Facilities Dir, John Shee \$ 81,765 100% 0% 0% \$345 \$345 \$345 \$1,036 50 Maintenance, Derek Cook \$ 43,748 100% 0% 0% \$185 \$185 \$185 \$554 51 Volunteer Mgr, Kathleen Stirling \$ 62,100 100% 1% 1% \$372 \$372 \$372 \$1,116 52 Volunteer Mgr, TBD \$ 62,100 100% 1% 1% \$372 \$372 \$372 \$1,116 53 Volunteer Director, Meredith Te \$ 87,975 100% 1% 1% \$527 \$527 \$527 \$1,581 54 HR Manager, Ronald Ayotte \$ 77,625 100%	-						1			
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52 Volunteer Mgr, TBD \$ 62,100 100% 1% 1% \$372 \$372 \$372 \$1,116 53 Volunteer Director, Meredith Te \$ 87,975 100% 1% 1% \$527 \$527 \$527 \$1,581 54 HR Manager, Ronald Ayotte \$ 77,625 100% 0% 0% \$250 \$250 \$250 \$750						-	1			
53 Volunteer Director, Meredith Te \$87,975 100% 1% 1% \$527 \$527 \$527 \$1,581 54 HR Manager, Ronald Ayotte \$77,625 100% 0% 0% \$250 \$250 \$250 \$750	_			100%	1%				\$372	-
54 HR Manager, Ronald Ayotte \$ 77,625 100% 0% 0% \$250 \$250 \$250 \$750	52	Volunteer Mgr, TBD	\$ 62,100	100%	1%	1%	\$372	\$372	\$372	\$1,116
	53	Volunteer Director, Meredith Te	\$ 87,975	100%	1%	1%	\$527	\$527	\$527	\$1,581
55 HR Associate David C Smith \$ 43,056 100% 0% 0% \$130 \$130 \$430 \$430	54	HR Manager, Ronald Ayotte	\$ 77,625	100%	0%	0%	\$250	\$250	\$250	\$750
40 100 40 40 40 40 40 40	55	HR Associate, David C Smith	\$ 43,056	100%	0%	0%	\$139	\$139	\$139	\$416

	A		В	С	D	E	F	G	Н	1	J
56	Communications Director, Karl	\$	119,025	100%	0%	0%		\$128	\$128	\$128	\$383
57	Digital Marketing Manager, Kate	\$	61,926	100%	0%	0%		\$66	\$66	\$66	\$199
58	CEO, Ashley McCumber	\$	212,175	100%	1%	1%		\$1,973	\$1,973	\$1,973	\$5,920
59	TOTAL NON-DAAS	\$	1,491,045	1800%	10%	10%	L	\$18,881	\$18,881	\$18,881	\$56,644
	FRINGE BENEFIT RATE		36.0%								
62	EMPLOYEE FRINGE BENEFITS	\$	536,776	A Sept 1	The second			\$6,797	\$6,797	\$6,797	\$20,392
03								n	<u>-</u>		
65 66	TOTAL Non-DAAS SALARIES & BENEFITS	\$	2,027,822					\$25,678	\$25,678	\$25,678	\$77,035
67	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS HSA #2	\$ Form	4,055,643 Rev. 12/22/16					\$62,922	\$62,922	\$62,922	\$188,765

HDM-Emergency								Total % FTE	% Nutr Prog	Adjusted Nutr	DAAS %	DIAAS Sudgetaid Salary	Non DAAS %	Nerr-Date:	
LNAME	FNAME	HRS-YR	FTE	Dept	Salary	FRINGE	Comp				59.2%		40.8%		
Birch	Stephanie	2,080	1.00	Driver	\$32,197	-		100%	2.1%	2.1%	1.2%	3.9	0.8%		
Chen	Daniel	2,080	1.00	Driver	\$53,263			100%	2.1%	2.1%	1.2%	565	0.8%		
Dearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	2.1%	2.1%	1.2%	500	0.8%		
Fleming	James	1,248	1.00	Driver	\$32,601			100%	2.1%	2.1%	1.2%	5390	0.8%		
Gardner	Preston	2,080	1.00	Driver	\$35,083			100%	2.1%	2.1%	1.2%	5930	0.8%	57.9	
Gomez	Francisco	2,080	1.00	Driver	\$37,007			100%	2.1%	2.1%	1.2%	3/150	0.8%		
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	2.1%	2.1%	1.2%	5438	0.8%		
Hernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	2.1%	2.1%	1.2%	\$403	0.8%	32%	
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	2.1%	2.1%	1.2%	3448	0.8%	A Visit	
Ishida	Philip	2,080	1.00	Driver	\$34,211			100%	2.1%	2.1%	1.2%	SATE	0.8%	5784	
Kelley	Sheila	2,080	1.00	Driver	\$33,853			100%	2.1%	2.1%	1.2%	\$415	0.8%		1
Kwong	Raymond	2,080	1.00	Driver	\$37,489			100%	2.1%	2.1%	1.2%	\$450	0.8%		
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	2.1%	2.1%	1.2%	5475	0.8%	5311	1
Letuane	Fou	2,080	1.00	Driver	\$31,286			100%	2.1%	2.1%	1.2%	\$383	0.8%	\$2.5	
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	2.1%	2.1%	1.2%	19568	0.8%		
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	2.1%	2.1%	1.2%	\$469	0.8%	350	
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	2.1%	2.1%	1.2%	5488	0.8%		4
Mejia	Felipe Ernest	2,080	1.00	Driver	\$34,918			100%	2.1%	2.1%	1.2%	\$428	0.8%	5240	
Pomele	Alafale	2,080	1.00	Driver	\$46,769			100%	2.1%	2.1%	1.2%	\$578	0.8%	S30	
Price	Bianca	2,080	1.00	Driver	\$35,235			100%	2.1%	2.1%	1.2%	\$432	0.8%		
Sandoval	Adrian	2,080	1.00	Driver	\$36,952			100%	2.1%	2.1%	1.2%	5453	0.8%	93.12	
Sarmiento	Gemma	2,080	1.00	Driver	\$43,082			100%	2.1%	2.1%	1.2%	\$528	0.8%		
Sefo	Viena	2,080	1.00	Driver	\$49,226			100%	2.1%	2.1%	1.2%		0.8%	Sel	
Torres	Martha	2,080	1.00	Driver	\$37,620			100%	2.1%	2.1%	1.2%	5461	0.8%	587)	-
Torres	Rigoberto	2,080	1.00	Driver	\$43,731			100%	2.1%	2.1%	1.2%	5536	0.8%	\$9150	1
Vega	Rene	1,664	1.00	Driver	\$37,041			100%	2.1%	2.1%	1.2%	5454	0.8%		
Yee	Roland	2,080	1.00	Driver	\$46,340			100%	2.1%	2.1%	1.2%	\$568	0.8%	950	
Zitsman	Mark	2,080	1.00	Driver	\$37,439			100%	2.1%	2.1%	1.2%	\$459	0.8%		
Open: 11/1 Emp List, MOWSF Bd	t, CCSF Bdgt	2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%	5070	0.8%		
Open: 11/1 Emp List, MOWSF Bd	gt	2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%	\$4.7c	0.8%		
Open: 11/1/16 Emp List		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%	3470	0.8%		
New in 17/18		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%	\$470	0.8%		
								1							

	A B C D	T E	F	G	Н
1	Grantee's Name: Meals on Wheels		<u> </u>	1 - G	Appendix B, page 3
2	Program Name:			Date:	5/10/17
3	HDM-Emergency				4.4
4	Ор	erating Expense	Detail		
7	H.S.A-DAAS Annual #Meals Contracted	36.364	36,364	36,364	TOTAL
8		7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
11	Office Supplies, Postage				
1					
12	Building Maintenance Supplies and Repair FOOD COSTS		-		
-	Raw Food per meal \$ - Cong Food Svc Supplies per meal \$ -		a	, ,	
	HDM Food Svc Supplies per meal \$ -				
		\$102,757	\$102,757	\$102,757	\$308,271
		\$102,737	φ102,737	\$102,737	\$300,271
	CONSULTANT/SUBCONTRACTOR Descriptive Title	1	1 1	i ai	
	Registered Dietitian				
20					
21	OTHER COSTS:			70.00 too 10 000	
22	Insurance	·	0		
23	Staff Training & Travel				
24	Rental of Equipment				
25	Small equipment & Supplies				
26	Delivery Cost				
27	Kitchen Costs				
28	Fees, dues, advertising				
29	Outside Services				
30	Grant, Volunteer and Client Costs				
31	Other Operating				
32	Fundraising				20.00
33	TOTAL DAAS OPERATING EXPENSE	\$102,757	\$102,757	\$102,757	\$308,271
	Non-DAAS		7.3.3.7.1	V. 3 – J. 17	TOTAL
_	Expenditure Category				TOTAL
\Box	Rental of Property	li li	JI .	I	
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$757	\$757	\$757	\$2,271
	Office Supplies, Postage	\$569	\$569	\$569	\$1,707
	2 00				
-	Building Maintenance Supplies and Repair FOOD COSTS	\$1,088	\$1,088	\$1,088	\$3,264
-					
-					
$\overline{}$	HDM Food Svc Supplies per meal \$ - Catered Meals per meal \$ 2.93	\$3,826	\$3,826	\$3,826	\$11.470
		\$3,020	\$3,020	\$3,020	\$11,479
	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	Registered Dietitian				
48	OTHER COSTS:				
	OTHER COSTS:	6024 II	6024	£224	\$2.402
-	Insurance	\$831	\$831	\$831	\$2,493
	Staff Training & Travel	\$624	\$624	\$624	\$1,872
	Rental of Equipment & Supplies	\$420	6400	\$420	\$1.260
	Small equipment & Supplies		\$420		\$1,260
	Delivery Cost	\$6,334	\$6,334	\$6,334	\$19,002
	Kitchen Costs	\$3,295	\$3,295	\$3,295	\$9,885
	Fees, dues, advertising	\$445	\$445	\$445	\$1,335
	Outside Services Grant Voluntoer and Client Costs	\$1,533	\$1,533	\$1,533	\$4,599
	Grant, Volunteer and Client Costs	\$4,022	\$4,022	\$4,022	\$12,066
59	Other Operating	\$1,365	\$1,365	\$1,365	\$4,095

	A	В	С	D	E	F	G	Н
60	Fundraising				\$27,795	\$27,795	\$27,795	\$83,385
62	TOTAL Non-DAAS OPER	ATING EXP	ENSE	1	\$52,904	\$ 52,904.48	\$52,904	\$158,713
	TOTAL DAAS & Non-DAA	S OPERATIN	IG EXPENS	SE	\$155,661	\$155,661	\$155,661	\$466,984
69	HSA #3	Form Rev. 12	22/16					

	A	В	C	D	E	F
-1	BUDGET FORMS				Appendix B1, pg. 1	
2				Document Date:	5/10/2017	
3	HUMAN SERVICES AC	GENCY - DEPA	RTMENT OF A	GING AND ADU	T SERVICES	}
4		BUDGET	PROPOSAL F	ORMS		
5	Grantee's Name: Meals on Wheels Sa	n Francisco			Grant Term	
6	(Check One) New Renewal _	Modification				
7	Effective Date of Mod:	No. of Mod:			7/1/17 to 6/30/20	
Ė	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,					Average
8	HDM-ENP, Cong-AWD, or HDM-AWD)	HDM-ENP			TOTAL	cost/meal
9	Annual #Meals Contracted	1,434,393	1,434,393	1,434,393	4,303,179	
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
11	DAAS Expenditures					
	Salaries & Benefits	\$1,350,363	\$1,350,363	\$1,350,363	\$4,051,089	\$0.94
	Operating Expense	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103	\$2.58
	Subtotal Indirect Percentage (max 10%)	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3.52
15	• , ,					
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)					
	Capital Expenditure					
18	TOTAL DAAS EXPENDITURES	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3.52
19	Mark British Barrier					NA EN
20	Non-DAAS Expenditures					
21	Salaries & Benefits	\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765	\$0.79
	Operating Expense	\$2,389,987	\$2,389,987	\$2,389,987	\$7,169,960	\$1.67
	Indirect Expense	\$709,746	\$709,746	\$709,746	\$2,129,239	\$0.49
	Capital Expenditure	24.224.22				
0.00	TOTAL Non-DAAS EXPENDITURES	\$4,231,655	\$4,231,655	\$4,231,655	\$12,694,964	\$2.95
Z0 I						
26	TOTAL DAAS & Non-DAAS					
27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47
27	EXPENDITURES	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47
27 20 29	EXPENDITURES HSA-DAAS Revenues	Star Million				\$6.47
27 20 29 30	EXPENDITURES HSA-DAAS Revenues Meals, Local Funds	\$3,126,078	\$3,126,078	\$3,126,078	\$9,378,234	\$6.47
27 20 29 30 31	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds	\$3,126,078 \$1,669,807	\$3,126,078 \$1,669,807	\$3,126,078 \$1,669,807	\$9,378,234 \$5,009,421	\$6.47
27 29 30 31 32 33	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds	\$3,126,078 \$1,669,807 \$253,179	\$3,126,078 \$1,669,807 \$253,179	\$3,126,078 \$1,669,807 \$253,179	\$9,378,234	\$6.47
27 29 30 31 32 33	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds	\$3,126,078 \$1,669,807 \$253,179	\$3,126,078 \$1,669,807	\$3,126,078 \$1,669,807	\$9,378,234 \$5,009,421	\$6.47
27 29 30 31 32 33 34	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds	\$3,126,078 \$1,669,807 \$253,179	\$3,126,078 \$1,669,807 \$253,179	\$3,126,078 \$1,669,807 \$253,179	\$9,378,234 \$5,009,421 \$759,537	\$6.47
27 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r	\$3,126,078 \$1,669,807 \$253,179 \$584,300	\$3,126,078 \$1,669,807 \$253,179 \$584,300	\$3,126,078 \$1,669,807 \$253,179 \$584,300	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900	\$6.47
27 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092	\$6.47
27 28 29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092	\$6.47
27 28 29 30 31 32 33 34 35 36 37	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Revenues Non-DAAS Revenues	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93	
27 29 30 31 32 33 34 35 36 37 38 39	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93	\$0.15
27 29 30 31 32 33 34 35 36 37 38 39 40	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Revenues Non-DAAS Revenues	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036	
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST; HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3.93 222,000 \$5,100,345	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456	\$0.15 \$3.56
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14 \$39,033,548	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14 \$39,033,548	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184 \$9.07	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14 \$39,033,548	\$0.15 \$3.56
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50	HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5.14 \$13,011,184 \$9.07	\$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184 \$9.07	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5.14 \$39,033,548 \$9.07	\$0.15 \$3.56

Figure Program Name: Salaries & Benefits Detail		A	В	С	D	E	F G	Н	1 1	J
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Salaries & Benefits Detail	2	Program Name:	,						Date:	5/10/17
B	3	HDM-ENP								
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Position Title and NAME	8	H.S.A-DAAS	Agency To	itals	For DA	S Nutrition	7/1/17 to 8/30/18	7/1/18 to 8/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
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13 Wait List Mgr, Crystal Booth \$81,118 100% 49% 829,997 \$29,997 \$29,997 \$89,990 \$89,991 40 Office Mgr, Harviann Brantley \$56,030 100% 49% 49% \$21,218 \$21,218 \$21,1218 \$21,1218 \$88,172 \$15 Support Lead, Philip Duarie \$43,221 100% 49% 49% \$27,776 \$2										
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50 Maintenance, Derek Cook \$ 43,748 100% 19% 19% \$8,410 \$8,410 \$8,410 \$25,229 51 Volunteer Mgr, Kathleen Stirling 62,100 100% 27% 27% \$16,860 \$16,860 \$50,581 52 Volunteer Mgr, TBD \$62,100 100% 27% 27% \$16,860 \$16,860 \$50,581 53 Volunteer Director, Meredith Te \$7,975 100% 27% 27% \$23,885 \$23,885 \$23,885 \$71,656 54 HR Manager, Ronald Ayotte 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,145										
51 Volunteer Mgr, Kathleen Stirling 62,100 100% 27% 27% \$16,860 \$16,860 \$16,860 \$50,581 52 Volunteer Mgr, TBD \$62,100 100% 27% 27% \$16,860 \$16,860 \$50,581 53 Volunteer Director, Meredith Te \$87,975 100% 27% 27% \$23,885 \$23,885 \$23,885 \$71,656 54 HR Manager, Ronald Ayotte \$77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,145	_			100%	19%					
52 Volunteer Mgr, TBD \$ 62,100 100% 27% 27% \$16,860 \$16,860 \$50,581 53 Volunteer Director, Meredith Te \$ 87,975 100% 27% 27% \$23,885 \$23,885 \$23,885 \$23,885 \$71,656 54 HR Manager, Ronald Ayotte \$ 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,145				100%	19%		\$8,410	\$8,410		
53 Volunteer Director, Meredith Te \$ 87,975 100% 27% 27% \$23,885 \$23,885 \$23,885 \$71,656 54 HR Manager, Ronald Ayotte \$ 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,145		Volunteer Mgr, Kathleen Stirling	\$ 62,100	100%	27%.		\$16,860	\$16,860	\$16,860	\$50,581
54 HR Manager, Ronald Ayotte \$ 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,145	52	Volunteer Mgr, TBD	\$ 62,100	100%	27%	27%	\$16,860	\$16,860	\$16,860	\$50,581
	53	Volunteer Director, Meredith Te	\$ 87,975	100%	27%	27%	\$23,885	\$23,885	\$23,885	\$71,656
	54	HR Manager, Ronald Ayotte	\$ 77,625	100%	15%	15%	\$11,382	\$11,382	\$11,382	\$34,145
	55	HR Associate, David C Smith		100%	15%	15%	\$6,313	\$6,313	\$6,313	\$18,939

	A		В	C	D	E F	G	Н	1	J
56	Communications Director, Karl	\$	119,025	100%	5%	5%	\$5,817	\$5,817	\$5,817	\$17,452
57	Digital Marketing Manager, Kate	\$	61,926	100%	5%	5%	\$3,027	\$3,027	\$3,027	\$9,080
58	CEO, Ashley McCumber	\$	212,175	100%	37%	37%	\$77,974	\$77,974	\$77,974	\$233,923
59	TOTAL NON-DAAS	\$	1,491,045	1800%	438%	438%	\$832,295	\$832,295	\$832,295	\$2,496,886
The state of the s	FRINGE BENEFIT RATE		36.0%							
	EMPLOYEE FRINGE BENEFITS	\$	536,776	A ST		STATE OF	\$299,626	\$299,626	\$299,626	\$898,879
00										
	TOTAL Non-DAAS SALARIES & BENEFITS	\$	2,027,822				\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765
67	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS HSA #2	\$ Form	4,055,644 Rev. 12/22/16				\$2,482,284	\$2,482,284	\$2,482,284	\$7,446,854

HDM-ENP						e		Total % FTE	% Nutr Prog	Adjusted Nutr	DAAS %	Budgeted Salary	Non DAAS	Nen Dasc	
NAME	FNAME	HRS-YR	FTE	Dept	Salary	FRINGE	Comp				54.4%		45.6%	U.S. U.S. W.S.	
Birch	Stephanie	2,080	1.00	Driver	\$32,197			100%	81.7%	81.7%	44.4%	\$14,305	37.2%	S. 10.10	
Chen	Daniel	2,080	1.00	Driver	\$53,263			100%	81.7%	81.7%	44.4%	Coleman .	37.2%	slugged	
Dearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	81.7%	81.7%	44.4%	\$10,349	37.2%	51511	
leming	James	1,248	1.00	Driver	\$32,601			100%	81.7%	81.7%	44.4%	SIAMBI	37.2%	Special	
Gardner	Preston	2,080	1.00	Driver	\$35,083			100%	81.7%	81.7%	44.4%	\$15,585	37.2%	\$19,054	
Gomez	Francisco	2,080	1.00	Driver	\$37,007		DEAL SWITTER STORY	100%	81.7%	81.7%	44.4%	517,440	37.2%	\$13.780	
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	81.7%	81.7%	44.4%	\$15,878	37.2%		
Hernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	81.7%	81.7%	44.4%	\$24,599	37.2%	942,234	
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	81.7%	81.7%	44.4%	\$15,946	37.2%	\$15.567	
Ishida	Philip	2,080	1.00	Driver	\$34,211			100%	81.7%	81.7%	44.4%	515,198	37.2%	61/2/199	
Kelley	Sheila	2,080	1.00	Driver	\$33,853			100%	81.7%	81.7%	44.4%	\$45,039	37.2%	\$12,506	
Kwong	Raymond	2,080	1.00	Driver	\$37,489			100%	81.7%	81.7%	44.4%	\$15,651	37.2%	\$13,950	
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	81.7%	81.7%	44.4%	517,146	37.2%	514.378	
Letuane	Fou	2,080	1.00	Driver	\$31,286			100%	81.7%	81.7%	44.4%	\$13,898	37.2%	511.550	
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	81.7%	81.7%	44.4%	\$20,590	37.2%	\$17.60	
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	81.7%	81.7%	44.4%	\$16,997	37.2%	\$14,703	
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	81.7%	81.7%	44.4%	\$17,703	37.2%	Staten	
Mejia	Felipe Ernest	2,080	1.00	Driver	\$34,918			100%	81.7%	81.7%	44.4%	\$15,512	37.2%	\$13,002	
Pomele	Alafale	2,080	1.00	Driver	\$46,769			100%	81.7%	81.7%	44.4%	520,776	37.2%	517.01S	
Price	Bianca	2,080	1.00	Driver	\$35,235	222240		100%	81.7%	81.7%	44.4%	515,652	37.2%	3111120	
Sandoval	Adrian	2,080	1.00	Driver	\$36,952			100%	81.7%	81.7%	44.4%	516,415	37.2%	511760	
Sarmiento	Gemma	2,080	1.00	Driver	\$43,082			100%	81.7%	81.7%	44.4%	911138	37.2%	\$16,042	
Sefo	Viena	2,080	1.00	Driver	\$49,226			100%	81.7%	81.7%	44.4%	521,868	37.2%	\$18,317	
Torres	Martha	2,080	1.00	Driver	\$37,620			100%	81.7%	81.7%	44.4%	\$16,712	37.2%	\$14,019	
Torres	Rigoberto	2,080	1.00	Driver	\$43,731			100%	81.7%	81.7%	44.4%	\$19,427	37.2%	516.784	
Vega	Rene	1,664	1.00	Driver	\$37,041			100%	81.7%	81.7%	44.4%	\$10,450	37.2%	\$03,793	
Yee	Roland	2,080	1.00	Driver	\$46,340			100%	81.7%	81.7%	44.4%	520,586	37.2%	617 286	
Zitsman	Mark	2,080	1.00	Driver	\$37,439			100%	81.7%	81.7%	44.4%	1916,631	37.2%	615,841	
Open: 11/1 Emp List, MOWSF Bdg	t, CCSF Bdgt	2,080	1.00	Driver	\$38,399			100%	81.7%	81.7%	44.4%	\$17,058	37.2%	614,240	
Open: 11/1 Emp List, MOWSF Bdg	t	2,080	1.00	Driver	\$38,399	-		100%	81.7%	81.7%	44.4%	\$10,058	37.2%	\$18,299	4
Open: 11/1/16 Emp List		2,080	1.00	Driver	\$38,399			100%	81.7%	81.7%	44.4%	\$17,058	37.2%	9147/90	
New in 17/18		2,080	1.00	Driver	\$38,399			100%	81.7%	81.7%	44.4%	517 058	37.2%	\$16,209	
Total Original Approved Budget	Assert Carlo		32,00		\$1,228,769	S Santile	PEND		les de mis	Marie Bros	discharge and	5545,857	OUTS OF THE	\$457,556	\$1,00

	A B C D	É	F	G	H
1	Grantee's Name: Meals on Wheels				Appendix B1, page
2	Program Name:			Date:	5/10/17
3	HDM-ENP				
4	Ope	erating Expense	Detail		
7	H.S.A-DAAS Annual #Meals Contracted:	1,434,393	1,434,393	1,434,393	TOTAL
8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
11	Office Supplies, Postage				
	Building Maintenance Supplies and Repair				
	FOOD COSTS	Í		i	
	Raw Food per meal \$ -				
-	Cong Food Svc Supplies per meal \$ -				
	HDM Food Svc Supplies per meal \$ -		\$0.000.704	00.000.704	
17	Catered Meals per meal \$ 2.93	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
19	Registered Dietitian				
20					
21	OTHER COSTS:				
	Insurance				
	Staff Training & Travel				
-	Rental of Equipment				· · ·
	Small equipment & Supplies				
	Delivery Cost				
\vdash	Kitchen Costs				
-	Fees, dues, advertising	-			
	Outside Services				
	Grant, Volunteer and Client Costs				
	Other Operating				
	Fundraising				
	TOTAL DAAS OPERATING EXPENSE	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
	Non-DAAS	40,000,701	40,000,101	40,000,701	TOTAL
	Expenditure Category				TOTAL
	Rental of Property	ll .	1		
	· ·	£20.052	£20.952	620.052	690.550
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$29,853	\$29,853	\$29,853	\$89,559
	Office Supplies, Postage	\$22,438	\$22,438	\$22,438	\$67,314
-	Building Maintenance Supplies and Repair	\$42,926	\$42,926	\$42,926	\$128,778
\vdash	FOOD COSTS				
	Raw Food per meal \$ -				
	Cong Food Svc Supplies per meal \$ -				
	HDM Food Svc Supplies per meal \$ -				
45	Catered Meals per meal \$ 2.93	\$505,512	\$505,512	\$505,512	\$1,516,535
46	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	Registered Dietitian				
48					
$\overline{}$	OTHER COSTS:		п	п	
	Insurance	\$32,780	\$32,780	\$32,780	\$98,340
	Staff Training & Travel	\$24,633	\$24,633	\$24,633	\$73,899
7	Rental of Equipment				
	Small equipment & Supplies	\$16,585	\$16,585	\$16,585	\$49,755
	Delivery Cost	\$249,843	\$249,843	\$249,843	\$749,529
	Kitchen Costs	\$129,990	\$129,990	\$129,990	\$389,970
$\overline{}$	Fees, dues, advertising	\$17,560	\$17,560	\$17,560	\$52,680
	Outside Services	\$60,486	\$60,486	\$60,486	\$181,458
	Grant, Volunteer and Client Costs	\$158,661	\$158,661	\$158,661	\$475,983
59	Other Operating	\$52,241	\$52,241	\$52,241	\$156,723

	A	В	С	D	E	F	G	Н
60	Fundraising				\$1,046,479	\$1,046,479	\$1,046,479	\$3,139,437
	TOTAL Non-DAAS OPER	ATING EXP	ENSE		\$2,389,987 \$	2,389,986.62	\$2,389,987	\$7,169,960
64	TOTAL DAAS & Non-DAA	S OPERATIN	IG EXPENS	SE .	\$6,088,688	\$6,088,688	\$6,088,688	\$18,266,063
69	HSA #3	Form Rev. 12/	22/16					

	A	В	С	D	ΙE	F	G	Н	T	J	K
1			1	Appendix B	2, Page 1		1 0		<u> </u>		· · · · · · · · · · · · · · · · · · ·
3			ì		RVICES AG		CET CHIMI	MARV			
4	1			HUMAN SE		OGRAM	DGET SUMI	MART			
5	Contractor Name:							Term			
6	Meals on Wheels S						July 1, 2017	to June 30, 2	020		
7	(Check One) New Renew		fication								
8	If modification, Effective Date of Mo Program: Nutrition Compliance	d. No. o	f Mod.		1						
_	for ENP- Indicate HDM or		REVENUE C	ost		REVENUE (Cost		REVENUE C	ost	
9	Congregate		Allocation:	Non-HSA-	The same of the sa	Allocation:	Non-HSA-	real transfer	Allocation:	Non-HSA-	
	Budget Reference Page No.(s)	Yes 1	H.S.ADAAS	DAAS	Year 3	H.S.ADAAS	S DAAS	Year 3	H.S.ADAAS	DAAS	Total Revenue
11	Program Term Expenditures	7/1/17-6/30/18			7/1/18-6/30/19			7/1/19-6/30/20	,		7/1/17 to 6/30/2
13	Nutrition Education	845.457	8545	844.040	045.457	2545	844.040	0.45.457	25.15	044.040	0.40.070
14	Salaries & Benefits Operating Expense	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$46,372
16	Subtotal Direct	\$15,457	\$545	\$14,912	\$15,457	\$545		\$15,457	\$545	\$14,912	\$46,372
17	Indirect Percentage Indirect Expense	9.9% \$1,537	9.9% \$54	9.9% \$1,483	9.9% \$1,537	9.9% \$54	9.9% \$1,483	9.9% \$1,537	9.9% \$54	9.9%	\$4,612
19	Land Alman and American Service	\$16,995	\$600	\$16,395	\$16,995	\$600		\$18,995	\$600	\$16,395	\$50.984
20	Nutrition Counseling Salaries & Benefits	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$463,715
22	Operating Expense	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$117,831
23	Subtotal Direct Indirect Percentage	\$193,849 9.9%	\$65,669 9.9%	\$128,180 9.9%	\$193,849 9.9%	\$65,669 9.9%	\$128,180 9.9%	\$193,849 9.9%	\$65,669 9.9%	\$128,180 9.9%	\$581,546
25	Indirect Expense	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$57,842
26 27	HACCP Kitchen Monitoring	\$213,130	\$72,200	\$140,929	\$213,130	\$72,200	\$140,929	\$213,130	\$72,200	\$140,929	\$639,389
28	Salaries & Benefits	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$185,486
29	Operating Expense	***************************************	****			-					
30 31	Subtotal Direct Indirect Percentage	\$61,829 9.9%	\$819 9.9%	\$61,010 9.9%	\$61,829 9.9%	\$819 9.9%	\$61,010 9,9%	\$61,829 9.9%	\$819 9.9%	\$61,010 9.9%	\$185,486
32	Indirect Expense	\$6,150	\$81	\$6,068	\$6,150	\$81	\$6,068	\$6,150	\$81	\$6,068	\$18,449
33	Rocal state of the manufolding. Site/Route Monitoring	\$67,978	\$900	\$67,078	\$67,978	\$900	\$67,078	\$67,978	\$900	\$87,078	\$203,935
35	Salaries & Benefits	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
36 37	Operating Expense Subtotal Direct	\$45 A57	62 274	\$12,183	\$45.457	\$3,274	\$12,183	0 4 F 4 F 7	62 274	\$10.400	\$46,372
38	Indirect Percentage	\$15,457 9.9%	\$3,274 9.9%	9.9%	\$15,457 9.9%	9.9%	9.9%	\$15,457 9.9%	\$3,274 9.9%	\$12,183 9.9%	\$40,372
39	Indirect Expense	\$1,537	\$326	\$1,212	\$1,537	\$326	\$1,212	\$1,537	\$326	\$1,212	\$4,612
40 41	Telephological Indian (1965) Menu Planning	\$16,995	\$3,600	\$13,398	\$16,995	\$3,600	\$13,395	\$16,996	\$3,800	\$13,395	7 \$50,984
42	Salaries & Benefits	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$185,486
44	Operating Expense Subtotal Direct	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$185,486
45	Indirect Percentage	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	
46	Indirect Expense	\$6,150 567,978	\$90 \$1,000	\$6,059 \$66,97 8	\$6,150 \$67,978	\$90 \$1,000	\$6,059 \$88,978	\$6,150 \$67,978	\$90 \$1,000	\$6,059 \$68,978	\$18,449 \$203,935
48	HDM Assessments										
49 50	Salaries & Benefits Operating Expense	\$1,019,921 \$170,116	\$395,342 \$64,883	\$624,578 \$105,233	\$1,019,921 \$170,116	\$395,342 \$64,883	\$624,578 \$105,233	\$1,019,921 \$170,116	\$395,342 \$64,883	\$624,578 \$105,233	\$3,059,763 \$510,348
51	Subtotal Direct	\$1,190,037	\$460,225	\$729,811	\$1,190,037	\$460,225	\$729,811	\$1,190,037	\$460,225	\$729,811	\$3,570,111
52 53	Indirect Percentage Indirect Expense	9.9% \$118,362	9.9% \$45,774	9.9% \$72,588	9.9% \$118,362	9.9% \$45,774	9.9% \$72,588	9.9% \$118,362	9.9% \$45,774	9.9% \$72,588	\$355,087
54	idnesolves a a tradaloggigg	\$1,308,399	\$508,000	\$802,399	\$1,308,399	\$508,000	The state of the s	\$1,308,399	\$508,000	CHARLES THE RESIDENCE OF THE PARTY OF THE PA	\$3,925,197
55 56	Other Nutrition Compliance Salaries & Benefits										
57	Operating Expense										
58	Subtotal Direct										
59 60	Indirect Percentage Indirect Expense										
61	Ballein surrentschille					7.00 mg.				to the same of	
62	नर/धुन्द्रज्ञान का तिस्ति हैं	\$1,791,934	\$584,200	\$1,207,633	\$1,791,934	\$584,300	\$1,207,633	\$1,791,938	\$584,300	\$1,207,633	\$5,074,424
63 64	HSA Revenues	\$584,300	NEWS TO SERVICE		\$584,300			\$584,300			\$1,752,900
65			K. Balley	R 16 914					(0.000)		
66	न्यू प्रदेश सम्बद्धाः सम्बद्धाः । स्थापनाः सम्बद्धाः सम्बद्धाः ।	\$584,300	122	E 1162	\$584,300			\$684,300			\$1,752,900
67 68	Other Non-H.S.ADAAS Revenues	\$1,207,633		VI (2002	\$1,207,633			\$1,207,633			\$3,622,900
69			May 1					7			
70	· Laurence						DEAL SORING	The second second second second			
	पञ्जू । प्रान्धकरी स्वर्गकरा र्ग इ	\$1,207,633			\$1,207,633		DOSNEKING	\$1,207,633		IN SAISTING	\$3,622,900
	Full Time Equivalent (FTE)	16.40			16.40			16.40		L,	
	Prepared by: Patrick Schmalz		Telephone No).: 415-343-12	70						Date 5/10/17
	HSA-CO Review Signature:	·									
76	HSA #1 Appendix B2 MOWSF DAAS Pro	Day of the			745 00 E 40 4	2 4 4 4 4 6 6	Janua Davidana A Co				Document Date: 5/1

Α Appendix B2, Page 2 2 Document Date: 5/10/17 3 Program: Nutrition Compliance for ENP Indicate HDM or Congregate (Same as Line 9 on HSA #1) 6 7 **Nutrition Education Salaries & Benefits Detail** 8 TERM: 9 July 1, 2017 to June 30, 2026 REVENUE Cost REVENUE Cost Total REVENUE Cost 11 Agency Totals. For HSA Program Program Revenue Allocation: Program Allocation Program Allocation: Annual Full **TimeSalary** Total % Adjusted **Budgeted** Non-HSA-Non-HSA-H.S.A.-Non-HSA-**Budgeted** H.S.A.-Budgeted 12 **POSITION TITLE** for FTE FTE % FTE FTE Salary H.S.A.-DAAS DAAS Salary DAAS DAAS Salary DAAS DAAS 13 Director of Nutrition \$94,823 100% 5% 5% \$4,741 \$168 \$4,573 \$4,741 \$168 \$4,573 \$4,741 \$168 \$4,573 \$14,223 14 Registered Dietician \$62,488 100% 5% 5% \$3,124 \$111 \$3,014 \$3,124 \$111 \$3,014 \$3,124 \$111 \$3,014 \$9,373 15 Registered Dietician \$62,369 100% 5% 5% \$3,118 \$3,008 \$3,008 \$3,008 \$9,355 \$111 \$3,118 \$111 \$3,118 \$111 16 Chief Program Officer \$139,725 2% 5% 0% \$105 \$4 \$105 \$4 \$4 \$101 \$314 \$101 \$101 \$105 17 Chief Government Officer \$135,585 1% 5% 0% \$2 \$2 \$153 \$51 \$2 \$49 \$51 \$49 \$51 \$49 18 Chief Executive Officer \$212,175 1% 5% 0% \$59 \$59 \$59 \$59 \$59 \$59 \$178 19 Facility Director \$81,765 2% 0% 5% \$61 \$2 \$59 \$61 \$2 \$59 \$61 \$2 \$59 \$184

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\$22

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\$17

\$11,366

\$4.092

\$15,457

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\$1

\$1

\$1

\$401

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\$14.912

Document Date: 5/10/17

\$43,748

\$77,625

\$119,025

\$61,926

\$1,091,254

\$392,851

\$1,484,105

\$46,372

36%

2%

1%

1%

1%

307%

5%

5%

5%

5%

55%

0%

0%

0%

0%

15%

\$33

\$22

\$33

\$17

\$11,366

\$4,092

\$15,457

20 Maintenance Worker

Communications Director

23 Digital Marketing Manager

21 HR Manager

TOTALS

37 Program x3yrs

38 HSA #2

32 FRINGE BENEFIT RATE

EMPLOYEE FRINGE BENEFITS

36 TOTAL SALARIES & BENEFITS

TOTAL SALARIES & BENEFITS for H.S.A.

31

33

34 35 \$98

\$65

\$100

\$52

\$34,097

\$12,275

\$46.372

M 1 2 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) Appendix B2, Page 3

Document Date: 5/10/17

6

Nutrition Counseling Salaries & Benefits Detail

8 TERM; 9 July 1, 2017 to June 30, 2020

10	30ly 1, 2017 to Jude 30, 2020 . 3					7/1/17-6/30/18			7/1/18 6/30/19			7/1/19-8/30/28	E)	7	1/17 to 8/30/2
11		Agency T	otals	Pmr	gram	Program	REVENUE CO	ost Allocation	Program	REVENUE GO		Program	REVENUE CO		Revenue
12	POSITION TITLE	Annual Full	Total %	% FTE	Adjuste d FTE	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	
13	Director of Nutrition	\$94,823	100%	50%	50%	\$47,411	\$17,495	\$29,916	\$47,411	\$17,495	\$29,916	\$47,411	\$17,495	\$29,916	\$142,234
14	Registered Dietician	\$62,488	100%	50%	50%	\$31,244	\$11,529	\$19,715	\$31,244	\$11,529	\$19,715	\$31,244	\$11,529	\$19,715	\$93,732
15	Registered Dietician	\$62,369	100%	50%	50%	\$31,185	\$11,507	\$19,677	\$31,185	\$11,507	\$19,677	\$31,185	\$11,507	\$19,677	\$93,554
16	Chief Program Officer	\$139,725	2%	50%	1%	\$1,048	\$387	\$661	\$1,048	\$387	\$661	\$1,048	\$387	\$661	\$3,144
17	Chief Government Officer	\$135,585	1%	50%	0%	\$508	\$188	\$320	\$508	\$188	\$320	\$508	\$188	\$320	\$1,525
18	Chief Executive Officer	\$212,175	1%	50%	0%	\$594		\$594	\$594		\$594	\$594		\$594	\$1,782
19	Facility Director	\$81,765	2%	50%	1%	\$613	\$226	\$387	\$613	\$226	\$387	\$613	\$226	\$387	\$1,840
20	Maintenance Worker	\$43,748	2%	50%	1%	\$328	\$121	\$207	\$328	\$121	\$207	\$328	\$121	\$207	\$984
21	HR Manager	\$77,625	1%	50%	0%	\$217	\$80	\$137	\$217	\$80	\$137	\$217	\$80	\$137	\$652
22	Communications Director	\$119,025	1%	50%	0%	\$333	\$123	\$211	\$333	\$123	\$211	\$333	\$123	\$211	\$1,000
23	Digital Marketing Manager	\$61,926	1%	50%	0%	\$173	\$64	\$109	\$173	\$64	\$109	\$173	\$64	\$109	\$520
24															
25															
26															
27									-						
28								1							
29															
30 31	TOTALS	\$1,091,254	307%	550%	154%	\$113,656	\$41,721	\$71,935	\$113,656	\$41,721	\$71,935	\$113,656	\$41,721	\$71,935	\$340,967
	FRINGE BENEFIT RATE	36%													
33	EMPLOYEE FRINGE BENEFITS	\$392,851			1988	\$40,916	\$15,020	\$25,897	\$40,916	\$15,020	\$25,897	\$40,916	\$15,020	\$25,897	\$122,748
34 35													8		9
36	TOTAL SALARIES & BENEFITS	\$1,484,105			12. "	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$463,715
37	HSA #4													Docume	nt Date: 5/10/17

В 1 Appendix B2, Page 4 2 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1) 6 7 Nutrition Counseling Operating Expense Detail 9 10 11 TOTAL REVENU REVENUE Cost Allocation: REVENUE Cost Allocation: REVENUE Cost Allocation: Non-HSA-Non-HSA-Non-HSA-12 Expenditure Category H.S.A.-DAAS DAAS DAAS H.S.A.-DAAS DAAS 7/1/17 to 6/30/20 H.S.A.-DAAS 13 Rental of Property 14 Utilities(Elec, Water, Gas, Phone, Scavenger) \$2,537 \$519 \$2,018 \$7,611 \$519 \$2,018 \$2,537 \$519 \$2,018 \$2,537 15 Office Supplies, Postage \$5,721 \$1,907 \$390 \$1,517 \$1,907 \$390 \$1,517 \$1,907 \$390 \$1,517 16 Building Maintenance Supplies and Repair \$3,648 \$746 \$2,902 \$3,648 \$746 \$2,902 \$3,648 \$746 \$2,902 \$10,944 17 Printing and Reproduction 18 Insurance \$2,217 \$569 \$2,217 \$8,358 \$2,786 \$569 \$2,217 \$2,786 \$569 \$2,786 19 Staff Training \$1,929 \$643 \$131 \$512 \$512 \$643 \$131 \$512 \$643 \$131 20 Staff Travel \$1,451 \$297 \$297 \$1,451 \$297 \$1,154 \$4,353 \$1,154 \$1,451 \$1,154 21 Small Equipment (under \$5,000/item) \$4,227 \$1,409 \$288 \$1,121 \$1,409 \$288 \$1,121 \$1,409 \$288 \$1,121 22 Rental of Equipment 23 24 SUBCONTRACTORS Descriptive Title 25 a 26 b 27 c 28 d 29 e 30 OTHER 31 Outside Services \$4,089 \$15,420 \$5,140 \$1,051 \$4,089 \$5,140 \$1,051 \$4,089 \$5,140 \$1,051 32 Grant, Volunteer and Client Costs \$10,728 \$40,452 \$13,484 \$2,756 \$10,728 \$13,484 \$2,756 \$10.728 \$13,484 \$2,756 33 Telephone \$1,244 \$254 \$990 \$3,732 \$1,244 \$254 \$990 \$254 \$990 \$1,244 34 Fees, Dues, Advertising \$4,476 \$305 \$1,187 \$1,492 \$305 \$1,187 \$1,492 \$305 \$1,187 \$1,492 35 Other Operating Costs \$3,536 \$1,622 \$1,914 \$10,608 \$3,536 \$1,622 \$1,914 \$3,536 \$1,622 \$1,914 36 37 TOTAL OPERATING EXPENSE \$30,349 \$117,831 \$8,928 \$30,349 \$39,277 \$39,277 \$8,928 \$30,349 \$39,277 \$8,928

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\$117,831

38 TOTAL OPERATING EXPENSE x3yrs

39 HSA #5

A 1 Appendix B2, Page 5 2 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 7 **HACCP Kitchen Monitoring Salaries & Benefits Detail** 8 TERM 9 July 1, 2017 to June 80, 2020 10 F1/17 6/30/18 11 Adency Totals Program ... REVENUE Cost Allocation. Program REVENUE Cost Allocation Program : REVENUE Cost Allocation: Revenue Annual Full TimeSalary Total % Adjuste Budgeted Non-HSA-H.S.A.-Non-HSA-Budgeted Non-HSA-Budgeted **POSITION TITLE** 12 for FTE FTE % FTE d FTE Salary H.S.A.-DAAS DAAS DAAS DAAS Salary H.S.A.-DAAS DAAS Salary 13 Director of Nutrition \$56,894 \$94,823 100% 20% 20% \$18,965 \$252 \$18,712 \$18,965 \$252 \$18,712 \$18,965 \$252 \$18,712 14 Registered Dietician \$62,488 100% 20% 20% \$12,498 \$166 \$12,332 \$12,498 \$166 \$12,332 \$12,498 \$166 \$12,332 \$37,493 15 Registered Dietician \$62,369 100% 20% 20% \$12,474 \$166 \$12,308 \$12,474 \$166 \$12,308 \$12,474 \$166 \$12,308 \$37,421 16 Chief Program Officer \$139,725 2% 20% 0% \$419 \$6 \$6 \$1,258 \$413 \$419 \$6 \$413 \$419 \$413 17 Chief Government Officer \$135,585 1% 20% 0% \$203 \$3 \$3 \$200 \$610 \$3 \$200 \$203 \$200 \$203 18 Chief Executive Officer \$212,175 1% 20% 0% \$238 \$238 \$238 \$713 \$238 \$238 \$238 19 Facility Director \$81,765 2% 20% 0% \$245 \$3 \$242 \$245 \$3 \$242 \$245 \$3 \$242 \$736 20 Maintenance Worker \$43,748 2% 20% 0% \$131 \$2 \$2 \$129 \$2 \$129 \$394 \$129 \$131 \$131 21 HR Manager \$77,625 \$1 \$261 1% 20% \$87 \$1 \$86 \$87 \$1 \$86 \$87 \$86 0% 22 Communications Director \$119,025 1% 20% 0% \$133 \$2 \$2 \$2 \$131 \$400 \$131 \$133 \$131 \$133 23 Digital Marketing Manager \$68 \$208 \$61,926 1% 20% 0% \$69 \$1 \$1 \$68 \$69 \$1 \$68 \$69 24 25 26 27 28 29 30 TOTALS \$1,091,254 \$136,387 3.07 220% 61% \$45,462 \$602 \$44.860 \$45,462 \$602 \$44,860 \$45,462 \$602 \$44,860 31 32 FRINGE BENEFIT RATE 36% 33 **EMPLOYEE FRINGE BENEFITS** \$392,851 \$16,366 \$217 \$16,150 \$217 \$16,150 \$16,366 \$217 \$16,150 \$49,099 \$16,366 34 35 36 **TOTAL SALARIES & BENEFITS** \$1,484,105 \$819 \$61,010 \$185,486 \$819 \$61,010 \$819 \$61,010 \$61,829 \$61.829 \$61,829 TOTAL SALARIES & BENEFITS for 37 H.S.A Program x3yrs \$185,486

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38 HSA #6

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1 2 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1)

Site or Route Monitoring Salaries & Benefits Detail

7

8 TERM: 9 July 1, 2017 to June 30, 2020

10	*				J117-6/30/18	3	1	/1/18-8/30/19)	7	/1/18-0/30/20)	7/	1/17 to 6/30/
11	Agency Jo	itals	For HSA	Program	or HSA Program	REVENUE CO	ost Allocation:	or HSA Program	REVENUE GO	st Aliocation.	or HSA Program	REVENUE CO	ost Allocation	Total Revenue
	Annual Full			Adjust										
12 POSITION TITLE	TimeSalary for FTE	Total % FTE	0/ FTC	ed FTE	Budgeted	H.S.A DAAS	Non-H\$A- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	
13 Director of Nutrition	\$94,823	100%	5%	5%	Salary \$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$14,223
14 Registered Dietician	\$62,488	100%	5%	5%	\$3,124	\$666	\$2,459	\$3,124	\$1,009	\$2,459	\$3,124	\$666	\$2,459	\$9,373
15 Registered Dietician	\$62,369	100%	5%	5%	\$3,124	\$664	\$2,455	\$3,124	\$664	\$2,455	\$3,118	\$664	\$2,455	\$9,355
16 Chief Program Officer	\$139,725	2%	5%	0%	\$105	\$22	\$83	\$105	\$22	\$83	\$105	\$22	\$83	\$314
17 Chief Government Officer	\$135,585	1%		0%	\$103	\$11	\$40	\$51	\$11	\$40	\$51	\$11	\$40	\$153
18 Chief Executive Officer	\$212,175			0%	\$59	- Ψ11	\$59	\$59	- 411	\$59	\$59		\$59	\$178
19 Facility Director	\$81,765		5%	0%	\$61	\$13	\$48	\$61	\$13	\$48	\$61	\$13	\$48	\$184
20 Maintenance Worker	\$43,748	2%	5%	0%	\$33	\$7	\$26	\$33	\$7	\$26	\$33	\$7	\$26	\$98
21 HR Manager	\$77,625	1%		0%	\$22	\$5	\$17	\$22	\$5	\$17	\$22	\$5	\$17	\$65
22 Communications Director	\$119,025	1%		0%	\$33	\$7	\$26	\$33	\$7	\$26	\$33	\$7	\$26	\$100
23 Digital Marketing Manager	\$61,926	1%	5%	0%	\$17	\$4	\$13	\$17	\$4	\$13	\$17	\$4	\$13	\$52
24										:				
25														
26														
27							1							
28														
29											211.000	00.100	00.050	604.007
30 TOTALS	\$1,091,254	307%	55%	15%	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$34,097
32 FRINGE BENEFIT RATE	36%							,						
33 EMPLOYEE FRINGE BENEFITS	\$392,851		18 48	No. 9	\$4,092	\$867	\$3,225	\$4,092	\$867	\$3,225	\$4,092	\$867	\$3,225	\$12,275
36 TOTAL SALARIES & BENEFITS	61 494 405		170	Day No.	645 457	60.074	640 400	C45 457	62.074	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
TOTAL SALARIES & BENEFITS for		100			\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$5,274	\$12,103	\$40,372
37 HAS Program x3yrs	\$46,372		Best						<u> </u>					
38 HSA #8													Documer	nt Date: 5/10/17

Appendix B2, Page 7 2 Document Date: 5/10/17 3 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1) 6 7 Menu Planning Salaries & Benefits Detail 8 TERM. 9 July 1, 2017 to June 80, 2020 10 11 ForiHSA Program or HSA Program REVENUE Cost Allocation or HSA Program EVENUE Cost Allocation or HSA Program REVENUE Cost Allocation **Total Revenue** Annual Full TimeSalary Total % Adjuste Budgeted H.S.A.-Non-HSA-Budgeted H.S.A.-Non-HSA-Budgeted Non-HSA-12 **POSITION TITLE** for FTE FTE % FTE d FTE Salary DAAS DAAS Salary DAAS DAAS H.S.A.-DAAS DAAS Salary Director of Nutrition \$94,823 100% 20% 20% \$56,894 \$18,965 \$280 \$18,684 \$18.965 \$280 \$18,684 \$18,965 \$280 \$18,684 14 Registered Dietician \$62,488 100% 20% 20% \$12,498 \$185 \$12,313 \$12,498 \$185 \$12,313 \$12,498 \$185 \$12,313 \$37,493 15 Registered Dietician \$62,369 100% 20% 20% \$12,474 \$185 \$12,289 \$12,474 \$185 \$12,289 \$12,474 \$185 \$12,289 \$37,421 16 Chief Program Officer \$139,725 20% 0% 2% \$419 \$6 \$6 \$413 \$1,258 \$413 \$419 \$6 \$413 \$419 17 Chief Government Officer \$135,585 1% 20% 0% \$203 \$3 \$200 \$3 \$200 \$203 \$3 \$200 \$610 \$203

\$238

\$241

\$129

\$86

\$131

\$68

\$44,793

\$16,126

\$60,919

\$4

\$2

\$1

\$2

\$1

\$669

\$241

\$910

\$238

\$245

\$131

\$87

\$133

\$69

\$45,462

\$16,366

\$61,829

\$238

\$245

\$131

\$87

\$133

\$69

\$45,462

\$16,366

\$61,829

\$238

\$241

\$129

\$86

\$131

\$68

\$44,793

\$16,126

\$60,919

\$4

\$2

\$1

\$2

\$1

\$669

\$241

\$910

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\$713

\$736

\$394

\$261

\$400

\$208

\$136,387

\$49,099

\$185,486

\$238

\$241

\$129

\$86

\$131

\$68

\$44,793

\$16,126

\$60,919

\$4

\$2

\$1

\$2

\$1

\$669

\$241

\$910

18 Chief Executive Officer

20 Maintenance Worker

22 Communications Director

23 Digital Marketing Manager

19 Facility Director

21 HR Manager

TOTALS

FRINGE BENEFIT RATE

H.S.A Program x3yrs

EMPLOYEE FRINGE BENEFITS

TOTAL SALARIES & BENEFITS for

TOTAL SALARIES & BENEFITS \$1,484,105

31 32

33

34 35 36

37

38 HSA #10

\$212,175

\$81,765

\$43,748

\$77,625

\$119,025

\$61,926

\$1,091,254

\$392,851

\$185,486

36%

1%

2%

2%

1%

1%

1%

307%

20%

20%

20%

20%

20%

20%

220%

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0%

0%

0%

0%

0%

61%

\$238

\$245

\$131

\$87

\$133

\$69

\$45,462

\$16,366

\$61,829

A B C D E F G H I J K L M N O

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4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate

5 (Same as Line 9 on HSA #1)

6

2

3

7

Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail

8 TERM 9 July 1, 2017 to June 30, 2020 10 7/1/19-6/30/20 11 For HSA Program REVENUE Cost Allocation: Agency Totals For HSA Program For HSA Program REVENUE Cost Allocation, For HSA Program REVENUE Cost Allocation: Total Revenue Annual Full **TimeSalary** Non-HSA-Non-HSA-Non-HSA-H.S.A.-Total Adjuste H.S.A.-H.S.A.-12 **POSITION TITLE** for FTE % FTE % FTE d FTE **Budgeted Salary** DAAS DAAS DAAS DAAS DAAS **Budgeted Salary** DAAS **Budgeted Salary** 13 Director of Social Workers \$103,879 \$311,638 100% 100% 100% \$103,879 \$40,546 \$63,333 \$103,879 \$40,546 \$63,333 \$103,879 \$40,546 \$63,333 14 Social Worker \$48,645 100% 100% 100% \$145,936 \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 15 Social Worker \$53,820 100% 100% 100% \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$161,460 16 Social Worker \$48,645 100% 100% 100% \$145,936 \$48,645 \$18,987 \$29,658 \$48,645 \$18.987 \$29.658 \$48,645 \$18,987 \$29,658 17 Social Worker \$53,820 100% 100% 100% \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$161,460 18 Social Worker \$54,377 100% 100% 100% \$54,377 \$21,225 \$33,153 \$54,377 \$21,225 \$33,153 \$54,377 \$21,225 \$33,153 \$163,132 19 Social Worker \$50,715 100% 100% 100% \$50,715 \$19,795 \$30,920 \$50,715 \$19,795 \$30,920 \$50,715 \$19,795 \$30,920 \$152,145 20 Social Worker \$51,750 100% 100% 100% \$51,750 \$20,198 \$31,552 \$51,750 \$20,198 \$31,552 \$51,750 \$20,198 \$31,552 \$155,250 21 Social Worker \$54.855 100% 100% 100% \$33,444 \$164,566 \$54,855 \$21,411 \$33,444 \$54,855 \$21,411 \$33,444 \$54,855 \$21,411 22 Social Worker \$67,275 100% 100% 100% \$26,258 \$41.017 \$201,825 \$67,275 \$26,258 \$41,017 \$67,275 \$26,258 \$41,017 \$67,275 23 Social Worker \$48,081 100% 100% 100% \$18,767 \$29,315 \$144,244 \$48,081 \$18,767 \$48,081 \$18,767 \$29,315 \$48,081 \$29,315 24 Social Worker \$29,867 100% \$89,602 100% 100% \$11,657 \$18,210 \$29,867 \$11,657 \$18,210 \$29,867 \$11,657 \$18,210 \$29,867 25 Social Worker \$51,077 100% 100% 100% \$51,077 \$19,937 \$31,141 \$153,232 \$51,077 \$19,937 \$31,141 \$51,077 \$19,937 \$31,141 26 Chief Program Officer \$139,725 \$5,538 \$27,246 7% 100% 7% \$9,082 \$3,544 \$5,538 \$9,082 \$3,544 \$5,538 \$9,082 \$3,544 27 Chief Government Officer \$135,585 3% 100% 3% \$4,407 \$1,720 \$2,687 \$4,407 \$1,720 \$2,687 \$4,407 \$1,720 \$2,687 \$13,220 28 Chief Executive Officer \$212,175 2% 100% 2% \$5,177 \$5,177 \$5,177 \$5,177 \$5,177 \$5,177 29 Facility Director \$81,765 7% 100% 7% \$5,315 \$2.074 \$3,240 \$5,315 \$2,074 \$3,240 \$5,315 \$2,074 \$3,240 30 Maintenance Worker \$43,748 7% 100% 7% \$1,110 \$1,734 \$2,844 \$1,110 \$1,734 \$2,844 \$1,110 \$1,734 \$2,844 31 HR Manager \$77,625 2% 100% 2% \$739 \$1,155 \$1.894 \$739 \$1,155 \$1,894 \$739 \$1,155 \$1.894 32 Communications Director \$119.025 2% 100% 2% \$2,904 \$1,770 \$2,904 \$1.134 \$1,770 \$1,134 \$1,770 \$2,904 \$1,134 33 Digital Marketing Manager \$61,926 2% 100% 2% \$590 \$921 \$1,511 \$590 \$921 \$1,511 \$590 \$921 \$4,533 \$1,511 34 35 TOTALS \$1,588,382 1333% 2100% \$749,942 \$290,693 \$459,249 \$749.942 \$290,693 \$459,249 \$749,942 \$290.693 \$459,249 \$2,249,825 36 37 FRINGE BENEFIT RATE 36% 38 \$571,818 EMPLOYEE FRINGE BENEFIT \$269,979 \$104,649 \$165,330 \$809,937 \$269,979 \$104.649 \$165,330 \$269,979 \$104,649 \$165,330 39 40 41 TOTAL SALARIES & BENEFIT \$624,578 \$3,059,763 \$2,160,200 \$395.342 \$1,019,921 \$395.342 \$624,578 \$395,342 \$624,578 \$1,019,921 \$1,019,921 TOTAL SALARIES & BENEFITS 42 for H.S.A Program x3yrs \$3,059,763 43 HSA #12 Document Date: 5/10/17

Appendix B2, Page 9 2 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate (Same as Line 9 on HSA #1) 6 7 **HDM Assessment Operating Expense Detail** 8 9 TERM: 10 Jennie 2020 11 12 **REVENUE Cost Allocation:** REVENUE Cost Allocation: REVENUE Cost Allocation: TOTAL REVENU Non-HSA-Non-HSA-H.S.A.-Non-HSA-13 Expenditure Category H.S.A.-DAAS DAAS DAAS DAAS H.S.A.-DAAS DAAS 14 Rental of Property 15 Utilities(Elec, Water, Gas, Phone, Scavenger) \$10,994 \$4,251 \$6,743 \$10,994 \$4,251 \$6,743 \$4,251 \$6,743 \$32,982 \$10,994 16 Office Supplies, Postage \$8,263 \$5,068 \$24,789 \$3,195 \$5,068 \$8,263 \$3,195 \$5,068 \$8,263 \$3,195 17 Building Maintenance Supplies and Repair \$15,808 \$15,808 \$6,113 \$9,695 \$47,424 \$6,113 \$9,695 \$6,113 \$9,695 \$15,808 18 Printing and Reproduction 19 Insurance \$12,071 \$4,668 \$7,403 \$12,071 \$7,403 \$4,668 \$7,403 \$36,213 \$4,668 \$12,071 20 Staff Training \$6,287 \$2,431 \$3,856 \$6,287 \$2,431 \$3.856 \$6,287 \$2,431 \$3,856 \$18,861 21 Staff Travel \$2,784 \$8,352 \$1,077 \$1,707 \$2,784 \$1,077 \$1,707 \$2,784 \$1,077 \$1,707 22 Small Equipment (under \$5,000/item) \$6,108 \$2,362 \$3,746 \$6,108 \$2,362 \$3,746 \$6,108 \$2,362 \$3,746 \$18,324 23 Rental of Equipment 24 25 SUBCONTRACTORS Descriptive Title 26 a 27 b 28 c 29 d 30 e 31 OTHER 32 Outside Services \$66,825 \$22,275 \$8,614 \$13,661 \$22,275 \$8,614 \$13,661 \$22,275 \$8,614 \$13,661 33 Grant, Volunteer and Client Costs \$35,835 \$175,287 \$58,429 \$22,594 \$35,835 \$58,429 \$22,594 \$35,835 \$58,429 \$22,594 34 Telephone \$2,084 \$16,167 \$5,389 \$2,084 \$3,305 \$5,389 \$3,305 \$5,389 \$2,084 \$3,305 35 Fees, Dues, Advertising \$6,467 \$6,467 \$2,501 \$3,966 \$6,467 \$2,501 \$3,966 \$2,501 \$3,966 \$19,401 Other Operating Costs \$15,241 \$4,993 \$10,248 \$15,241 \$10,248 \$15,241 \$4,993 \$10,248 \$45,723 \$4,993 37 38 TOTAL OPERATING EXPENSE \$105,233 \$510,348 \$170,116 \$64,883 \$105,233 \$170,116 \$64,883 \$105,233 \$170,116 \$64,883 39 TOTAL OPERATING EXPENSE x3yrs \$510,348 40

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Document Date: 5/10/17

41 HSA #13

	Α	В	С	D	E	F	G	н			К		м
1	BUDGET FORMS						9	п		,	_ ^		Appendix B4. pg. 1
2												Document Date:	
3	HUMAN SERVICES A	SENCY - DEPA	RTMENT OF A	GING AND ADI	ILT SERVICES								
4			PROPOSAL F		1								
	Grantee's Name Meals on Who			-									Grant Term
6	Grantee's Name Meals on Whe (Check One) Rew Ren	ewal Mod	dification										Ciaili reilii
7			No. Co. Co.										#1111W 1 0100100
1	Effective Date of Mod: Program. Enter 1 Plog ONCT	No. of M	100;										7/1/17 to 6/30/20
В	(e.g. Cong-ENP, HDM-ENP,	HDM-AWD		TOTAL			TOTAL			TOTAL	1		TOTAL
9	Annual #Meals Contracted	172,777	48,111	220,888	172,777	48,111	220,888	172,777	48,111	220,888	518,331	144,333	662,664
	Program Term		17/18 Add Bac	17/18 Total		18/19 Add Back	18/19 Total		19/20 Add Back	19/20 Total	17/18-19/20 Original	17/18-19/20 Add Back	17/18-19/20 Total
	DAAS Expenditures	THE STIGHT		11110 10101	Torre original	10.101100	10110 10101	Torzo Origina.	TOTED FIELD ESSEN	TO'LO TOLL	TITTO TO/20 Criginal	11710 101207186 (1001	17710 10/20 10/41
	Salaries & Benefits	\$201,717	\$56,172	\$257,889	\$201,717	\$56,172	\$257,889	\$201,717	\$56,172	\$257,889	\$605,150	\$168,516	\$773,667
	Operating Expense	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$1,711,791	\$476,655	\$2,188,446
	Subtotal	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,113
	Indirect Percentage (max 10%)	0.112,011	02.10,001	0007,071	01/2,014	02.10,007	4001,071	4172,014	02.10,007	4007,071	02,010,041	40-0,171	92,002,110
H	Indirect Cost (Line 15 X Line 14,												
H	check Gen.Guidance regarding												
	indirect exclusion)			i i					1 1		[
17	Capital Expenditure												
18	TOTAL DAAS EXPENDITURES	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,113
19													
20	Non-DAAS Expenditures				Language Company	a construction of the	The second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the second section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the section in the section in the section is a section in the s				-1		
21	Salaries & Benefits	\$97,389	\$27,117	\$124,506	\$97,389	\$27,117	\$124,506	\$97,389	\$27,117	\$124,506	\$292,166	\$81,351	\$373,517
22	Operating Expense	\$189,945	\$52,892	\$242,837	\$189,945	\$52,892	\$242,837	\$189.945	\$52,892	\$242,837	\$569,835	\$158,676	\$728,511
	Indirect Expense	\$85,523	\$23,814	\$109,337	\$85,523	\$23,814	\$109,337	\$85.523	\$23,814	\$109,337	\$256,568	\$71,443	\$328,011
24	Capital Expenditure												
25	TOTAL Non-DAAS EXPENDITU	\$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$1,118,569	\$311,471	\$1,430,039
26	TOTAL DAAS & NOT-DAAS			UP STORY	THE STREET	h in a land and	il investment						
27	EXPENDITURES	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$3,435,509	\$956,642	\$4,392,152
20		\$1,145,170	33 10,001	\$1,404,030	\$1,140,170	\$310,001	31,404,030	\$1,145,170	\$310,001	\$1,404,000	\$3,433,308	3950,842	\$4,392,132
29	HSA-DAAS Revenues												
30	Meals	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,112
П	Nutrition Compliance (if your												
31	agency is requesting funds)												
32													
33													
34													
35	TOTAL HSA-DAAS REVENUES	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,112
36	PER MEAL COST, HSA-DAAS	\$4.47	\$4.47	\$4.47	\$4.47	\$4.47	\$4.47	\$4 47	\$4.47	\$4.47	\$4.47	\$4.47	\$4 47
	Per MEAL & COMPLIANCE COS		\$4.47	\$4 47	\$4.47	\$4.47	\$4.47	\$4.47	\$4 47	\$4.47	\$4.47	54 47	\$4.47
			43 13	44.47		V 11	7.77	31.17	4111	91.17	97,77	37.77	97.47
	Non-DAAS Revenues												
	Project Income	4no.4 n : 2		0000 40	4004 5 : 2		0000 12:			6000 12		****	
40	Agency Cash - Fundraising Agency In-Kind Volunteer	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$903,741 \$214,828	\$251,654 \$59,817	\$1,155,394 \$274,645
	Nutrition Compliance Revenues	\$11,009	\$19,838	991,548	\$11,009	\$19,939	φ91,048	@/ I,0U9	\$19,939	8PC,18c	\$214,828	\$59,817	\$214,045
43									-				
44	TOTAL NON HSA-DAAS REVEN	\$372,856	\$103,824	\$476,680	\$372,B56	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$1,118,569	\$311,471	\$1,430,039
45	PER MEAL COST, NON HSA-DA		\$2.16	\$2 16	\$2.16	\$2 16	\$2 16	\$2.18	\$2.16	\$2.16	\$2.16	\$2.16	\$2 16
	The state of the s												
	TOTAL REVENUES	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$3,435,509	\$956,642	\$4,392,151
	PER MEAL COST, TOTAL	\$6.63	\$6.63	\$6,63	\$6.63	\$6.63	\$6.63	\$6,63	\$6.63	\$6.63	\$6.63	\$6.63	\$6.63
47					1	1							
	Full Time Equivalent (FTE)												
48	Full Time Equivalent (FTE)		Ohana Na : 41	£ 242 4270	Date: 0/45/47								
48 50	Prepared by: Patrick Schmalz		Phone No.: 41		Date: 9/15/17								
48 50 51	Prepared by: Patrick Schmalz HSA-CO Review Signature:	Form Rev. 12/		5-343-1270 Date:	Date: 9/15/17								

_	Α	В	С	D	E	G	Н		J	K	L	М	N	0	P	0	R
1	Grantee's Name Meals on Wh	eels San Franci	500													Appendix B4, page	
2	Program Name: HDM-AWD															Date;	9/15/17
3	HDM-AVVD																
5			Salari	les & Be	nefits Detail												TOTAL
8	HE A DAAS																
8	H.S.A-DAAS	Agency To	tals	For DA	AS Nuintion	17/18 Original	17/18 Add Back	17/16 Total	18/19 Original	18/19 Add Back	18/19 Total	19/20 Original	19/20 Add Back	19/20 Total	17/18-19/20 Original	17/18-19/20 Add Back	17/18-19/20 Total
1 1		Annual Full		1	1 1	i i											
		TimeSalary for	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	1		1 1
	POSITION TITLE and NAME	FTE	% FTE	Prog (b)		Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
	Drivers	See Driver Tab				\$81,542	\$22,706	\$104,248	\$81,542	\$22,706	\$104,248	\$81,542	\$22,706	\$104,248	\$244,627	\$68,118	\$312,745
	Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	\$70,380	100%	7%		\$5,160	\$1,437	\$6,597	\$5,160	\$1,437	\$6,597	\$5,160	\$1,437	\$6,597	\$15,481	\$4,311	\$19,792
	Wait List Mgr, Crystal Booth	\$76,888 \$61,118	100%	7%		\$5,637 \$4,481	\$1,570 \$1,248	\$7,207 \$5,729	\$5,637 \$4,481	\$1,570 \$1,248	\$7,207	\$5,637	\$1,570	\$7,207	\$16,912	\$4,710	\$21,622
14	Office Mgr, Harviann Brantley	\$56,030	100%	6%		\$3,244	\$903	\$4,147	\$3,244	\$903	\$5,729 \$4,147	\$4,481 \$3,244	\$1,248 \$903	\$5,729 \$4,147	\$13,444 \$9,732	\$3,744 \$2,709	\$17,188 \$12,441
15	Support Lead, Philip Duarte	\$43,231	100%	7%		\$3,170	\$883	\$4,053	\$3,170	\$883	\$4,053	\$3,170	\$883	\$4,053	\$9,509	\$2,709	\$12,441
16	Support Lead, Ivoga Suesue	\$56,594	100%	7%		\$4,150	\$1,155	\$5,305	\$4,150	\$1,155	\$5,305	\$4,150	\$1,155	\$5,305	\$12,449	\$3,465	\$15,914
17	Chief Prog Off, David Linnell	\$139,725	100%			\$9,214	\$2,566	\$11,780	\$9,214	\$2,566	\$11,780	\$9,214	\$2,566	\$11,780	\$27,642	\$7,698	\$35,340
18	Chief Gov Off, Anne Quaintand Fleet & Facilities Dir, John She	\$135,585 \$81,765	100%	5%		\$7,355	\$2,048	\$9,403	\$7,355	\$2,048	\$9,403	\$7,355	\$2,048	\$9,403	\$22,065	\$6,144	\$28,209
20	Maintenance, Derek Cook	\$43,748	100%			\$3,534 \$1,891	\$984 \$526	\$4,518 \$2,417	\$3,534 \$1,891	\$984 \$526	\$4,518 \$2,417	\$3,534 \$1,891	\$984 \$526	\$4,518 \$2,417	\$10,601 \$5,672	\$2,952 \$1,578	\$13,553
21	Volunteer Mgr, Kathleen Stirling	\$62,100	100%			\$3,794	\$1,057	\$4,851	\$3,794	\$1,057	\$4,851	\$3,794	\$1,057	\$4,851	\$5,6/2 \$11,383	\$1,5/8	\$7,250 \$14,554
22	Volunteer Mgr, TBD	\$62,100	100%	6%	6%	\$3,794	\$1,057	\$4,B51	\$3,794	\$1,057	\$4,851	\$3,794	\$1,057	\$4,851	\$11,383	\$3,171	\$14,554
	Volunteer Director, Meredith Te	\$87,975	100%			\$5,375	\$1,497	\$6,872	\$5,375	\$1,497	\$6,872	\$5,375	\$1,497	\$6,872	\$16,126	\$4,491	\$20,617
24	HR Manager, Ronald Ayotte HR Associate, David C Smith	\$77,625	100%	3%		\$2,562	\$714	\$3,276	\$2,562	\$714	\$3,276	\$2,562	\$714	\$3,276	\$7,687	\$2,142	\$9,829
26	Communications Director, Karl	\$43,056 \$119,025	100%	3% 1%		\$1,421	\$396 \$366	\$1,817	\$1,421	\$396	\$1,817	\$1,421	\$396	\$1,817	\$4,264	\$1,188	\$5,452
27	Digital Marketing Manager, Kat	\$61,926	100%	1%		\$1,313 \$683	\$366 \$190	\$1,679 \$873	\$1,313 \$683	\$388 \$190	\$1,679 \$873	\$1,313 \$683	\$368 \$190	\$1,679 \$873	\$3,938 \$2,049	\$1,098 \$570	\$5,036 \$2,619
28	CEO, Ashley McCumber	\$212,175	100%	170	170	4000	\$150	4075	4005	\$100	9073	\$900	\$150	\$0/3	\$2,049	\$570	\$2,619
29				0001										70079700000			
30	TOTALS	\$ 1,491,045	1800%	90%	90%!	\$148,321	\$41,303	\$189,624	\$148,321	\$41,303	\$189,624	\$148,321	\$41,303	\$189,624	\$444,963	\$123,909	\$588,872
31	FRINGE BENEFIT RATE	36.0%															
		00.010		1													
32	EMPLOYEE FRINGE BENEFITS	\$ 536,776		1		\$53,396	\$14,869	\$68,265	\$53,396	\$14,869	\$68,265	\$53,396	\$14,869	\$68,265	\$160,188	\$44,607	\$204,795
33																	
	TOTAL DAAS SALARIES &			Sec. 1	The state of												
35	BENEFITS	\$ 2,027,822		1	- NESTER	\$201,717	\$66,172	\$257,889	\$201,717	\$68,172	\$257,889	5201,717	\$56,172	\$257,889	\$505,151	\$168,516	\$773,667
37					10												
38	Non - DAAS	Agency Tot	ais	For DA	AS Meal			TOTAL									
								TOTAL			TOTAL	1		TOTAL			TOTAL
39		Annual Full			10												TOTAL
	DOSITION TITLE and NAME	Annual Full TimeSalary for	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budested Celear	Producted Salary	
	POSITION TITLE and NAME	Annual Full TimeSalary for FTE			Adjusted Nutr FTE	Salary	Salary	Budgeted Salary	Salary	Salary	Budgeted Salary	Salary	Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
40	Drivers	Annual Full TimeSalary for FTE See Driver Tab	FTE (a)	Prog (b)	Nutr FTE	Salary \$39,369	Salary \$10,962	Budgeted Salary \$50,331	Salary \$39,369	Salary \$10,962	Budgeted Salary \$50,331	Salary \$39,369	Salary \$10,962	Budgeted Salary \$50,331	\$119,106	\$32,888	Budgeted Salary \$150,992
40 41	Drivers Programs Mgr, Mark Liddle	Annual Full Time Salary for FTE See Driver Tab \$ 70,380	FTE (a)	Prog (b)	Nutr FTE	\$39,369 \$1,765	\$10,962 \$491	Budgeted Salary \$50,331 \$2,256	\$39,369 \$1,765	\$10,962 \$491	Budgeted Salary \$50,331 \$2,256	\$39,369 \$1,765	\$10,962 \$491	Budgeted Salary \$50,331 \$2,258	\$118,106 \$5,295	\$32,888 \$1,473	Budgeted Salary \$150,992 \$6,768
40 41 42	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	Annual Full Time Salary for FTE See Driver Tab \$ 70,380 \$ 76,888	100% 100%	Prog (b) 3% 3%	3% 3%	\$39,369 \$1,765 \$1,928	\$10,962 \$491 \$537	Budgeted Salary \$50,331 \$2,256 \$2,465	\$39,369 \$1,765 \$1,928	\$10,962 \$491 \$537	Budgeted Salary \$50,331 \$2,256 \$2,465	\$39,369 \$1,765 \$1,928	\$10,962 \$491 \$537	Sudgeted Salary \$50,331 \$2,256 \$2,465	\$118,106 \$5,295 \$5,785	\$32,888 \$1,473 \$1,611	Budgeted Salary \$150,992 \$6,768 \$7,396
40 41 42 43	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth	Annual Full Time Salary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 81,118	100% 100% 100%	9 Prog (b)	3% 3% 3% 3%	\$39,369 \$1,765 \$1,928 \$1,533	\$alary \$10,962 \$491 \$537 \$427	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960	\$39,369 \$1,765 \$1,928 \$1,533	\$alary \$10,962 \$491 \$537 \$427	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960	\$39,369 \$1,765 \$1,928 \$1,533	\$10,962 \$491 \$537 \$427	\$1,960 \$1,960 \$1,960	\$118,106 \$5,295 \$5,785 \$4,598	\$32,888 \$1,473 \$1,611 \$1,281	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879
40 41 42 43 44	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley	Annual Full Time Salary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030	100% 100% 100% 100%	970g (b) 3% 3% 3% 2%	3% 3% 3% 3% 2%	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110	\$10,962 \$491 \$537 \$427 \$309	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110	\$10,962 \$491 \$537 \$427 \$309	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110	\$10,962 \$491 \$537 \$427 \$309	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419	\$118,106 \$5,295 \$5,785 \$4,598 \$3,329	\$32,888 \$1,473 \$1,611 \$1,281 \$927	8udgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256
40 41 42 43 44 45	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte	Annual Full Time Salary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231	100% 100% 100% 100% 100%	9 Prog (b) 3% 3% 3% 2% 3%	3% 3% 3% 3% 2% 3%	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084	\$10,962 \$491 \$537 \$427 \$309 \$302	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084	\$10,962 \$491 \$537 \$427 \$309 \$302	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084	\$10,962 \$491 \$537 \$427 \$309 \$302	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386	\$118,106 \$5,295 \$5,785 \$4,598 \$3,328 \$3,253	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,258 \$4,159
40 41 42 43 44 45 46	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue	Annual Full TimeSalary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594	100% 100% 100% 100% 100% 100%	9% 3% 3% 3% 3% 3% 3%	3% 3% 3% 3% 2% 3% 3%	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395	Budgeted Salary \$50,331 \$2,258 \$2,455 \$1,960 \$1,419 \$1,386 \$1,814	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419	\$10,962 \$491 \$637 \$427 \$309 \$302 \$395	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395	Budgeted Salary \$50,331 \$2,258 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814	\$118,106 \$5,295 \$5,785 \$4,598 \$3,329 \$3,253 \$4,258	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,258 \$4,159 \$5,443
40 41 42 43 44 45 46 47	Drivers Programs Mgr, Mark Liddle Programs Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Voga Suesue Chief Prog Off, David Linnell	Annual Full TimeSalary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725	100% 100% 100% 100% 100% 100%	9% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 3%	3% 3% 3% 3% 2% 3% 3% 2%	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,614 \$4,030	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878	8udgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814	\$118,106 \$5,295 \$5,785 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$908 \$1,185 \$2,634	8udgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089
40 41 42 43 44 45 46 47	Drivers Programs Mgr, Mark Liddle Programs Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	Annual Full TimeSplary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 91,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585	100% 100% 100% 100% 100% 100% 100% 100%	9 Prog (b) 3% 3% 3% 2% 3% 2% 2% 2%	3% 3% 3% 3% 2% 3% 2% 3% 2%	\$38,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878	Budgetod Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516	\$0,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$676	Budgeted Salary \$60,331 \$2,258 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217	\$118,106 \$5,296 \$5,765 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,660
40 41 42 43 44 45 46 47 48	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintans Fleet & Fagilities Dir, John She	Annual Full Time Salary for FTE See Driver Tab \$ 76,880 \$ 76,888 \$ 61,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,595 \$ 81,765	100% 100% 100% 100% 100% 100% 100% 100%	9% (b) 3% 3% 3% 2% 2% 2% 1%	3% 3% 3% 3% 3% 2% 3% 2% 3% 1%	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,208	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701	Budgetod Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546	\$39,368 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209	\$0jary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878 \$701	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,614 \$4,030 \$3,217 \$1,546	\$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209	\$10,962 \$491 \$537 \$427 \$309 \$902 \$395 \$876 \$701	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546	\$118,106 \$5,296 \$5,786 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547 \$3,626	\$32,886 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,637
40 41 42 43 44 45 46 47 48 49	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Grystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintan Fleet & Fagilities Dir, John She Maintenance, Derek Cook	Annual Full Time Salary for FTE See Driver Tab \$ 76,880 \$ 76,885 \$ 81,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,768 \$ 43,748	100% 100% 100% 100% 100% 100% 100% 100%	9% (b) 3% 3% 2% 2% 2% 1% 1%	3% 3% 3% 3% 3% 2% 3% 2% 1% 1%	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$847	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$7701 \$337 \$180	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$7701 \$337 \$180	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827	Salary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647	\$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$676 \$701 \$337	Budgeted Salary \$60,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827	\$118,106 \$5,295 \$5,785 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547 \$3,628 \$1,940	\$32,886 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011	Budgeted Salary \$150,992 \$6,768 \$7,398 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,650 \$4,837 \$2,490
40 41 42 43 44 45 46 47 48 49 50	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin	Annual Full Time Salary for FTE See Driver Tab \$ 70,390 \$ 70,888 \$ 91,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 8 1,765 \$ 43,748 \$ 43,748	100% 100% 100% 100% 100% 100% 100% 100%	Prog (b) 3% 3% 2% 3% 2% 1% 1% 2%	3% 3% 3% 3% 3% 3% 3% 3% 3% 3% 2% 1% 1% 1% 2%	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,208 \$647 \$1,298	\$alary \$10,962 \$481 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180	Budgeted Salary \$50,331 \$2,255 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827 \$1,659	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298	\$0lary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$878 \$701 \$337 \$180	8udgeted Salary \$50,331 \$2,256 \$2,465 \$1,950 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$927 \$1,659	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$847 \$1,298	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$676 \$701 \$337 \$180	Budgeted Salary \$60,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$927 \$1,659	\$118,106 \$5,295 \$5,785 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547 \$3,626 \$1,940 \$3,894	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083	Budgeted Salary \$150,992 \$5,768 \$7,399 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,637 \$2,490 \$4,977
40 41 42 43 44 45 46 47 48 49 50 51	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintano Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Slirling Volunteer Mgr, TBD	Annual Full Time Salary for FTE See Driver Tab \$ 76,888 \$ 91,118 \$ 56,030 \$ 42,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	Prog (b) 3% 3% 2% 3% 2% 1% 1% 2%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Salary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,208 \$847 \$1,298 \$1,298	\$alury \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361	Budgeted Salary \$50,331 \$2,256 \$1,465 \$1,460 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827 \$1,659 \$1,659	Salary \$39,389 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298	\$elary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361	Budgeted Salary \$50,331 \$2,256 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827 \$1,659	Salary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,209 \$647 \$1,298	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361	Budgeted Salary \$50,331 \$2,256 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827 \$1,659 \$1,659	\$118,106 \$5,265 \$5,765 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547 \$3,628 \$1,940 \$3,894	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,099 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977
40 41 42 43 44 45 46 47 48 49 50 51 52 53	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Grystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintan Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD	Annual Full Time Salary for FTE See Driver Tab \$ 77,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 42,231 \$ 66,594 \$ 139,725 \$ 135,585 \$ 11,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 67,975	100% 100% 100% 100% 100% 100% 100% 100%	Prog (b) 3% 3% 3% 2% 3% 2% 1% 1% 2% 2% 2% 2% 2%	3% 3% 3% 2% 3% 3% 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$elary \$39,389 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,209 \$647 \$1,298 \$1,298 \$1,298 \$1,298	\$alury \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$361	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$827 \$1,659 \$1,659 \$1,659	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,298 \$1,839	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$552	8udpeted Salary \$50,331 \$2,255 \$2,465 \$1,960 \$1,419 \$1,386 \$1,614 \$4,030 \$3,217 \$1,546 \$827 \$1,659 \$2,351	Salary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$847 \$1,298 \$1,298 \$1,298	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$361	Sudgeted Salary \$50,331 \$2,258 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$927 \$1,659 \$1,659 \$2,351	\$118,106 \$5,265 \$4,598 \$3,329 \$3,329 \$4,288 \$9,465 \$7,547 \$3,668 \$1,940 \$3,884 \$3,884 \$3,884	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083	Budgeted Salary, \$150,992. \$6,768. \$7,396. \$5,679. \$4,256. \$4,159. \$5,443. \$12,089. \$9,660. \$4,637. \$2,490. \$4,977. \$4,977. \$4,977.
40 41 42 43 44 45 46 47 48 49 50 51 52 53	Drivers Programs Mgr, Mark Liddle Programs Mgr, Gustavo Lopez Wait List Mgr, Grystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linneil Chief Gov Off, Anne Quaintann Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Slirling Volunteer Mgr, TäD Volunteer Officetor, Meredith Te HR Manager, Ronald Ayotte	Annual Full Time Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,118 \$ 56,594 \$ 139,758 \$ 139,758 \$ 137,768 \$ 62,100 \$ 62,100 \$ 67,975 \$ 77,625	100% 100% 100% 100% 100% 100% 100% 100%	Prog (b) 3% 3% 3% 3% 2% 3% 2% 1% 2% 2% 1% 2% 1%	Nutr FTE 3% 3% 3% 2% 3% 2% 1% 2% 2% 1% 1% 2% 2% 1%	\$alary \$39,369 \$1,765 \$1,628 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,208 \$647 \$1,298 \$1,298 \$1,298 \$1,839 \$876	\$alury \$10,962 \$491 \$537 \$427 \$309 \$302 \$305 \$876 \$701 \$337 \$180 \$361 \$512	Budgeted Salary \$50,331 \$2,265 \$1,960 \$1,419 \$1,386 \$4,030 \$3,217 \$1,569 \$1,669 \$1,669 \$1,669 \$1,669 \$1,669 \$1,200 \$1,669 \$1,200 \$1,120	\$alary \$39,369 \$1,765 \$1,628 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,298 \$1,838 \$876	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$512	Budgeted Salary \$50,331 \$2,256 \$2,465 \$1,960 \$1,419 \$1,396 \$1,614 \$4,030 \$3,217 \$1,546 \$52,351 \$1,659 \$2,351 \$1,120	Salary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,209 \$647 \$1,298 \$1,298 \$1,839 \$876	Salary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$676 \$701 \$337 \$180 \$361 \$512	Budgeted Salary 350,331 \$50,332 \$50,331 \$2,288 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$22,77 \$1,659 \$1,659 \$1,659 \$1,120	\$118,106 \$5,205 \$5,705 \$4,508 \$3,329 \$3,263 \$4,258 \$9,455 \$7,547 \$3,628 \$3,894 \$3,894 \$5,516 \$2,629	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,083	8udgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$1,650 \$4,637 \$2,490 \$4,977 \$4,977 \$4,977 \$7,062 \$3,361
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintano Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Slirlin Volunteer Mgr, TBD Volunteer Ofrector, Meredith T ER Manager, Ronald Ayotte HR Associate, David C Smith	Annual Full Time Salary for FTE See Driver Tab \$ 70,380 \$ 76,888 \$ 91,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,595 \$ 81,765 \$ 43,749 \$ 62,100 \$ 62,100 \$ 67,975 \$ 77,625 \$ 43,059 \$	100% 100% 100% 100% 100% 100% 100% 100%	Prog (b) 3% 3% 3% 2% 3% 2% 1% 1% 2% 2% 1% 1%	Note FTE 3% 3% 3% 3% 2% 3% 3% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,839 \$1,839 \$876 \$486	\$alury \$10,982 \$491 \$537 \$427 \$309 \$302 \$305 \$701 \$337 \$180 \$361 \$361 \$361	Budgeted Salary \$50,331 \$2,265 \$1,960 \$1,196 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,77 \$1,659 \$1,659 \$1,659 \$2,351 \$1,659 \$2,351	\$alary \$39,368 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,839 \$1,839 \$1,839 \$3,652 \$1,839 \$1,	\$alary \$10,962 \$491 \$637 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$512 \$514	Budgeted Selary \$5,331 \$2,256 \$2,465 \$1,950 \$1,195 \$1,366 \$1,814 \$4,030 \$3,217 \$1,546 \$6,27 \$1,659 \$2,251 \$1,659 \$2,251	\$alary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,209 \$647 \$1,298 \$1,298 \$1,839 \$1,839 \$3,765 \$1,839 \$3,765 \$1,839 \$3,765 \$1,839 \$1,839 \$3,836 \$3,	\$alary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$676 \$701 \$337 \$180 \$361 \$512 \$244 \$115	Budgeted Salary \$50,331 \$20,256 \$2,465 \$1,960 \$1,419 \$1,814 \$4,030 \$3,217 \$1,546 \$927 \$1,659 \$1,659 \$2,251 \$1,100 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$1,51,650 \$2,251 \$2,251 \$2,251 \$1,51,650 \$2,251 \$	\$118,106 \$5,726 \$5,726 \$4,588 \$3,339 \$3,223 \$4,258 \$9,456 \$7,547 \$3,620 \$1,940 \$3,384 \$5,516 \$2,823 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,586 \$7,322 \$3,505	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,637 \$2,480 \$4,977 \$4,977 \$7,062 \$3,361 \$1,683
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintane Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari	Annual Full Fune Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,118 \$ 56,594 \$ 139,725 \$ 135,585 \$ 139,725 \$ 135,585 \$ 43,740 \$ 62,100 \$ 62,100 \$ 67,975 \$ 77,625 \$ 13,025	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 3% 2% 2% 1% 1% 2% 2% 1% 1% 0%	Nutr FTE 3% 3% 3% 3% 2% 3% 2% 1% 2% 1% 1% 1% 1% 1% 1%	Selary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,298 \$647 \$1,298 \$1,298 \$1,839 \$486 \$486 \$446	Salary \$10,962 (19,000)	Budgeted Salary \$5,0331 \$2,265 \$2,465 \$1,960 \$1,814 \$1,386 \$1,814 \$4,030 \$3,217 \$1,669 \$1,669 \$1,659 \$1,120 \$5,1120	Salary \$39,369 \$1,765 \$1,920 \$1,765 \$1,930 \$1,110 \$1,100 \$1,419 \$3,152 \$1,209 \$647 \$1,208 \$1,208 \$1,839 \$2,766 \$1,208 \$3,762 \$3,762 \$3,762 \$3,762 \$3,762 \$3,762 \$3,762 \$3,762 \$3,766 \$3,766	Salary \$10,962 \$9,961 \$537 \$427 \$300 \$302 \$395 \$476 \$701 \$305 \$476 \$510 \$512 \$512 \$512 \$512	Budgated Calary \$50,331 \$2,265 \$2,465 \$1,950 \$1,469 \$1,469 \$1,461 \$1,461 \$1,461 \$1,669 \$1,659 \$1,255 \$1,250 \$51,250 \$1,551 \$1,552 \$1,552 \$1,553 \$1,553 \$1	\$39,869 \$1,765 \$1,920 \$1,533 \$1,110 \$1,040 \$1,419 \$3,152 \$4,419 \$1,209 \$447 \$1,298 \$1,839 \$4,839 \$4,848 \$4,848	Salary \$10,962 \$491 \$537 \$427 \$309 \$302 \$395 \$876 \$701 \$337 \$180 \$361 \$361 \$244 \$135	Budgeted Salary \$50,331 \$2,258 \$2,465 \$1,960 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$927 \$1,659 \$1,559 \$1,20 \$1,120	\$118,106 \$5,295 \$4,596 \$4,596 \$3,329 \$3,253 \$4,258 \$9,455 \$7,547 \$3,628 \$1,940 \$3,894 \$5,516 \$2,629 \$1,458 \$1,478	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,083 \$1,083 \$1,083 \$1,686 \$732 \$405 \$375	8udgeted Salary \$150,992 \$6,768 \$7,396 \$5,679 \$4,256 \$4,159 \$5,443 \$12,099 \$9,660 \$4,637 \$2,490 \$4,977 \$4,977 \$7,062 \$3,361 \$1,883 \$1,183 \$1,183
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, Anne Quaintana Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari Digital Marketing Manager, Kal	Annual Full Time Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,119 \$ 56,594 \$ 139,758 \$ 139,585 \$ 137,585 \$ 81,765 \$ 43,274 \$ 62,100 \$ 62,100 \$ 67,975 \$ 77,625 \$ 130,058 \$ 119,025 \$ 130,058	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3 % 3 % 3 % 3 % 2 % 2 % 1 % 2 % 2 % 1 % 2 % 0 % 0 %	Nutr FTE 3% 3% 3% 3% 2% 2% 1% 1% 1% 2% 2% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6%	\$elary \$39,369 \$1,765 \$1,528 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$47 \$1,298 \$1,839 \$676 \$485 \$445 \$445 \$445	Salary \$1,962	Budgeted Salary \$50,351 \$2,256 \$2,465 \$1,960 \$1,1419 \$1,386 \$3,217 \$1,546 \$2,217 \$1,609 \$1,869 \$2,251 \$1,120 \$621 \$521 \$521 \$521 \$522 \$522 \$523 \$523 \$523 \$523 \$523 \$523 \$533	Salary \$39,069 \$1,765 \$1,928 \$1,533 \$1,533 \$1,533 \$1,533 \$1,533 \$1,534 \$1,084 \$1,419 \$2,516 \$1,209 \$1,208 \$	\$30ay \$10,000	Budgeted Salary \$50,331 \$2,256 \$2,265 \$2,465 \$1,950 \$1,484	\$3lary \$99,969 \$1,765 \$1,928 \$1,765 \$1,928 \$1,533 \$1,1419 \$1,064 \$1,419 \$1,261 \$1,209 \$1,261 \$1,266	Salary \$10,962 \$3,962 \$337 \$427 \$399 \$302 \$395 \$7701 \$380 \$380 \$380 \$380 \$381 \$381 \$381 \$381 \$386 \$386 \$386 \$386 \$386 \$386 \$386	Budgeted Salary \$50,318 \$52,358 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,277 \$1,659 \$1,659 \$1,120 \$621 \$521 \$521 \$521 \$521 \$521 \$521 \$522 \$522 \$522 \$523 \$523 \$523 \$524 \$525	\$118,106 \$5,205 \$5,705 \$4,508 \$3,329 \$3,263 \$4,258 \$9,455 \$7,547 \$3,628 \$1,940 \$3,894 \$3,894 \$2,629 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$732 \$405 \$375 \$405	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977 \$7,062 \$3,361 \$1,883 \$1,722 \$3,866
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Poga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintans Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat ECO, Ashley McCumber	Annual Full Time Salary for FYE See Driver Tab \$ 76,888 \$ 91,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,595 \$ 81,765 \$ 62,100 \$ 62,100 \$ 67,976 \$ 77,625 \$ 175,625 \$ 135,695 \$ 11,025 \$ 12,175	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,839 \$876 \$449 \$234 \$9,399	Salary \$1,962	Budgeted Salary \$50,331 \$2,265 \$1,960 \$1,196 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$9,27 \$1,659 \$1,659 \$2,351 \$1,557 \$2,351	Salary	Solary \$10,600 Solary Sola	Budgeted Selary \$5,331 \$2,256 \$2,465 \$1,960 \$1,136 \$1,814 \$4,030 \$1,546 \$9,27 \$1,659 \$2,351 \$1,659 \$2,351 \$5,774 \$5,774	\$3lary \$99,869 \$1,765 \$1,928 \$1,533 \$1,1084 \$1,419 \$3,152 \$2,516 \$1,209 \$4,709 \$1,268 \$1,268 \$1,268 \$4,949 \$449 \$2,344 \$1,349 \$4,49	Salary \$10,962 \$10,962 \$491 \$537 \$427 \$427 \$390 \$390 \$3902 \$395 \$701 \$337 \$180 \$361 \$361 \$361 \$361 \$362 \$426 \$426 \$426 \$426 \$426 \$426 \$426 \$4	Budgeted Salary \$50,331 \$50,331 \$50,331 \$1,060 \$1,0	\$118,106 \$5,205 \$5,765 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$1,940 \$3,894 \$5,516 \$2,829 \$1,458 \$1,458 \$1,457 \$1,458 \$1,457 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,596 \$7,595 \$1,595	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,637 \$2,480 \$4,977 \$7,062 \$3,361 \$1,863 \$1,722 \$896 \$3,60,49
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Frog Off, David Linnell Chlef Gov Off, Anne Quaintano Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kan Digital Marketing Manager, Kat CEQ, Ashley McCumber TOTAL NON-DAAS	Annual Full Time Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,119 \$ 56,594 \$ 139,758 \$ 139,585 \$ 137,585 \$ 81,765 \$ 43,274 \$ 62,100 \$ 62,100 \$ 67,975 \$ 77,625 \$ 130,058 \$ 119,025 \$ 130,058	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3 % 3 % 3 % 3 % 2 % 2 % 1 % 2 % 2 % 1 % 2 % 0 % 0 %	Nutr FTE 3% 3% 3% 3% 2% 2% 1% 1% 1% 2% 2% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6% 6%	\$elary \$39,369 \$1,765 \$1,528 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$47 \$1,298 \$1,839 \$676 \$485 \$445 \$445 \$445	Salary \$1,962	Budgeted Salary \$50,351 \$2,256 \$2,465 \$1,960 \$1,1419 \$1,386 \$3,217 \$1,546 \$2,217 \$1,609 \$1,869 \$2,251 \$1,120 \$621 \$521 \$521 \$521 \$522 \$522 \$523 \$523 \$523 \$523 \$523 \$523 \$533	Salary \$39,069 \$1,765 \$1,928 \$1,765 \$1,928 \$1,533 \$1,533 \$1,533 \$1,541 \$1,084 \$1,419 \$2,516 \$1,209 \$1,208 \$	\$30ay \$10,600 \$10,000	Budgeted Salary \$50,331 \$2,256 \$2,265 \$2,465 \$1,950 \$1,484	\$3lary \$99,969 \$1,765 \$1,928 \$1,765 \$1,928 \$1,533 \$1,1419 \$1,064 \$1,419 \$1,261 \$1,209 \$1,261 \$1,266	Salary \$10,962 \$3,962 \$337 \$427 \$399 \$302 \$395 \$7701 \$380 \$380 \$380 \$380 \$381 \$381 \$381 \$381 \$386 \$386 \$386 \$386 \$386 \$386 \$386	Budgeted Salary \$50,318 \$52,358 \$2,465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,277 \$1,659 \$1,659 \$1,120 \$621 \$521 \$521 \$521 \$521 \$521 \$521 \$522 \$522 \$522 \$523 \$523 \$523 \$524 \$525	\$118,106 \$5,205 \$5,705 \$4,508 \$3,329 \$3,263 \$4,258 \$9,455 \$7,547 \$3,628 \$1,940 \$3,894 \$3,894 \$2,629 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$732 \$405 \$375 \$405	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977 \$7,062 \$3,361 \$1,883 \$1,722 \$3,866
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duant Support Lead, Philip Duant Chief Prog Off, Anne Quaintana Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAS FRINGE BENEFIT RATE	Annual Full Time-Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,118 \$ 56,593 \$ 19,725 \$ 135,585 \$ 137,565 \$ 43,274 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 17,625 \$ 11,965 \$ 11,926 \$ 11,926 \$ 11,926 \$ 11,926 \$ 11,926	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,028 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,298 \$	Salary \$1,962	Budgeted Salary \$5,236 \$2,256 \$2,465 \$1,960 \$11,414 \$1,386 \$1,386 \$1,144 \$1,144	Salary	Salary \$10,607 \$10,607 \$491 \$537 \$427 \$427 \$427 \$427 \$427 \$427 \$427 \$42	Budgeted Selary \$50,331 \$2,256 \$2,265 \$2,465 \$1,960 \$1,484 \$1,494	\$3lary \$99,969 \$1,765 \$1,928 \$1,533 \$1,149 \$1,084 \$1,419 \$2,518 \$1,209 \$	Salary \$10,962 \$491 \$537 \$427 \$309 \$302 \$396 \$701 \$337 \$370 \$361 \$361 \$361 \$361 \$524 \$424 \$135 \$424 \$436 \$436 \$436 \$436 \$436 \$436 \$436 \$43	Budgeted Salary \$50,331 \$2,238 \$2,2465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,227 \$1,659 \$1,859 \$1,201 \$521 \$521 \$521 \$521 \$521 \$522 \$522 \$522 \$523 \$522 \$523 \$523 \$523 \$523 \$523 \$523 \$524 \$525	\$118,106 \$5,205 \$5,705 \$4,508 \$3,359 \$3,239 \$4,258 \$9,456 \$7,547 \$3,628 \$1,940 \$1,940 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$732 \$405 \$375 \$165 \$1,636 \$	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977 \$4,977 \$1,062 \$3,361 \$1,883 \$1,722 \$3,361 \$1,883 \$1,722 \$3,860 \$4,637 \$4,837 \$4,837 \$4,977 \$4,9
40 41 42 43 44 45 46 47 48 49 60 51 52 53 54 55 56 57 58	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Proga Suesue Chief Frog Off, David Linnell Chlef Gov Off, Anne Quaintano Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kan Digital Marketing Manager, Kat CEQ, Ashley McCumber TOTAL NON-DAAS	Annual Full Time-Salary for FTE See Driver Tab \$ 76,888 \$ 76,888 \$ 56,030 \$ 49,231 \$ 139,725 \$ 135,585 \$ 43,740 \$ 62,100 \$ 67,975 \$ 77,625 \$ 136,585 \$ 43,746 \$ 62,100 \$ 67,975 \$ 17,055 \$ 119,025 \$ 119,025 \$ 119,025 \$ 119,025	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,209 \$647 \$1,298 \$1,839 \$876 \$449 \$234 \$9,399	Salary \$1,962	Budgeted Salary \$50,331 \$2,265 \$1,960 \$1,196 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$9,27 \$1,659 \$1,659 \$2,351 \$1,557 \$2,351	Salary	Solary \$10,600 Solary Sola	Budgeted Selary \$5,331 \$2,256 \$2,465 \$1,960 \$1,136 \$1,814 \$4,030 \$1,546 \$9,27 \$1,659 \$2,351 \$1,659 \$2,351 \$5,774 \$5,774	\$3lary \$99,869 \$1,765 \$1,928 \$1,533 \$1,1084 \$1,419 \$3,152 \$2,516 \$1,209 \$4,709 \$1,268 \$1,268 \$1,268 \$4,949 \$449 \$2,344 \$1,349 \$4,49	Salary \$10,962 \$10,962 \$491 \$537 \$427 \$427 \$390 \$390 \$3902 \$395 \$701 \$337 \$180 \$361 \$361 \$361 \$361 \$362 \$426 \$426 \$426 \$426 \$426 \$426 \$426 \$4	Budgeted Salary \$50,331 \$50,331 \$50,331 \$1,060 \$1,0	\$118,106 \$5,205 \$5,765 \$4,598 \$3,329 \$3,253 \$4,258 \$9,455 \$1,940 \$3,894 \$5,516 \$2,829 \$1,458 \$1,458 \$1,457 \$1,458 \$1,457 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,596 \$7,595 \$1,595	Budgeted Salary \$150,992 \$7,399 \$5,879 \$4,256 \$4,159 \$5,443 \$12,089 \$9,650 \$4,837 \$2,480 \$4,977 \$7,062 \$3,361 \$1,863 \$1,722 \$896 \$3,049
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duant Support Lead, Philip Duant Chief Prog Off, Anne Quaintane Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kart Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	Annual Full Time-Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,118 \$ 56,593 \$ 19,725 \$ 135,585 \$ 137,565 \$ 43,274 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 17,625 \$ 11,965 \$ 11,926 \$ 11,926 \$ 11,926 \$ 11,926 \$ 11,926	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,028 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,298 \$	Salary \$1,962	Budgeted Salary \$5,236 \$2,256 \$2,465 \$1,960 \$11,414 \$1,386 \$1,386 \$1,144 \$1,144	Salary 539,369 51,765 51,928 51,765 51,928 51,529 51,529 51,529 52,516 51,200 51,208 5	Salary \$10,607 \$10,607 \$491 \$537 \$427 \$427 \$427 \$427 \$427 \$427 \$427 \$42	Budgeted Selary \$50,331 \$2,256 \$2,265 \$2,465 \$1,960 \$1,484 \$1,494	\$3lary \$99,969 \$1,765 \$1,928 \$1,533 \$1,149 \$1,084 \$1,419 \$2,518 \$1,209 \$	Salary \$10,962 \$491 \$537 \$427 \$309 \$302 \$396 \$701 \$337 \$370 \$361 \$361 \$361 \$361 \$524 \$424 \$135 \$424 \$436 \$436 \$436 \$436 \$436 \$436 \$436 \$43	Budgeted Salary \$50,331 \$2,238 \$2,2465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,227 \$1,659 \$1,859 \$1,201 \$521 \$521 \$521 \$521 \$521 \$522 \$522 \$522 \$523 \$522 \$523 \$523 \$523 \$523 \$523 \$523 \$524 \$525	\$118,106 \$5,205 \$5,705 \$4,508 \$3,359 \$3,239 \$4,258 \$9,456 \$7,547 \$3,628 \$1,940 \$1,940 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$732 \$405 \$375 \$165 \$1,636 \$	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977 \$4,977 \$1,062 \$3,361 \$1,883 \$1,722 \$3,361 \$1,883 \$1,722 \$3,860 \$4,637 \$4,837 \$4,837 \$4,977 \$4,9
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 61 62 61 62 62 63	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duant Support Lead, Philip Duant Chief Prog Off, Anne Quaintana Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAS FRINGE BENEFIT RATE	Annual Full Time Salary for FTE See Driver Tab \$ 76,888 \$ 91,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,755 \$ 177,655 \$ 179,055 \$ 179,055 \$ 179,055 \$ 19,055 \$ 19,055 \$ 19,055 \$ 1,481,045 \$ 38,076 \$ 51,778	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	Selary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110. \$1,084 \$1,419 \$3,152 \$2,516 \$3,152 \$2,516 \$1,298 \$847 \$1,298 \$1,839 \$876 \$485 \$449 \$234 \$9,399 \$71,609	Salary \$10,962 \$491 \$537 \$497 \$427 \$427 \$427 \$427 \$428	Budgeted Salary \$2,256 \$2,465 \$2,465 \$2,465 \$1,960 \$1,136 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,566	Salary	Solary 510,600 Solary	Budgeted Salary \$0,331 \$2,256 \$2,465 \$2,465 \$1,950 \$1,490 \$1,366 \$1,814 \$4,030 \$3,217 \$1,546 \$9,574 \$1,859 \$1,659 \$2,251 \$1,200 \$621 \$5,744 \$2,999 \$12,016 \$31,548 \$32,957	Salary \$9,969 \$1,765 \$1,928 \$1,533 \$1,153 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$2,449 \$2,244 \$2,349 \$2,779	Salary \$10,962 \$10,962 \$4911 \$537 \$427 \$427 \$309 \$309 \$3092 \$3092 \$3701 \$701 \$3919 \$3911 \$512 \$244 \$1355 \$125 \$424 \$437 \$1395 \$125 \$424 \$437 \$43939 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391	Budgeted Salary \$50,331 \$20,258 \$2,465 \$2,465 \$1,960 \$1,416 \$4,030 \$1,51,646 \$1,656 \$1,656 \$1,659 \$2,251 \$1,650 \$2,251 \$1,120 \$621 \$1,120 \$1,1	\$118,106 \$5,205 \$5,705 \$4,508 \$3,359 \$3,239 \$4,258 \$9,456 \$7,547 \$3,628 \$1,940 \$1,940 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458 \$1,458	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$7,551 \$375 \$185 \$7,851 \$59,817	Budgeted Salary \$150,992 \$5,768 \$7,398 \$5,679 \$4,256 \$4,159 \$5,443 \$12,099 \$9,650 \$4,837 \$2,490 \$4,977 \$7,062 \$3,361 \$1,883 \$1,722 \$866 \$3,049 \$274,845
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 69 61 61 62 63 64 64 65 65 66 65 66 65 66 65 66 65 66 66 66	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Poga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintane Fleet & Fagilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, T8D Volunteer Mgr, T8D Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL NOn-DAAS SALARIES & BENEFITS	Annual Full Time-Salary for FTE See Driver Tab \$ 76,380 \$ 76,888 \$ 61,118 \$ 56,593 \$ 19,725 \$ 135,585 \$ 137,565 \$ 43,274 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 17,625 \$ 11,965 \$ 11,926 \$ 11,926 \$ 11,926 \$ 11,926 \$ 31,941,945	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	\$elary \$39,369 \$1,765 \$1,028 \$1,533 \$1,110 \$1,084 \$1,419 \$3,152 \$2,518 \$1,298 \$	Salary \$1,962	Budgeted Salary \$5,236 \$2,256 \$2,465 \$1,960 \$11,414 \$1,386 \$1,386 \$1,144 \$1,144	Salary 539,369 51,765 51,928 51,765 51,928 51,529 51,529 51,529 52,516 51,200 51,208 5	Salary \$10,607 \$10,607 \$491 \$537 \$427 \$427 \$427 \$427 \$427 \$427 \$427 \$42	Budgeted Selary \$50,331 \$2,256 \$2,265 \$2,465 \$1,960 \$1,484 \$1,494	\$3lary \$99,969 \$1,765 \$1,928 \$1,533 \$1,149 \$1,084 \$1,419 \$2,518 \$1,209 \$	Salary \$10,962 \$491 \$537 \$427 \$309 \$302 \$396 \$701 \$337 \$370 \$361 \$361 \$361 \$361 \$524 \$424 \$135 \$424 \$436 \$436 \$436 \$436 \$436 \$436 \$436 \$43	Budgeted Salary \$50,331 \$2,238 \$2,2465 \$1,960 \$1,419 \$1,386 \$1,814 \$4,030 \$3,217 \$1,546 \$2,227 \$1,659 \$1,859 \$1,201 \$521 \$521 \$521 \$521 \$521 \$522 \$522 \$522 \$523 \$522 \$523 \$523 \$523 \$523 \$523 \$523 \$524 \$525	\$118,106 \$5,785 \$5,785 \$4,588 \$3,339 \$3,253 \$4,258 \$9,455 \$7,547 \$3,620 \$1,940 \$3,894 \$5,516 \$2,829 \$1,458 \$1,458 \$1,47,338	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$732 \$405 \$375 \$165 \$1,636 \$	Budgeted Salary \$150,992 \$6,768 \$7,396 \$5,879 \$4,256 \$4,159 \$5,443 \$12,009 \$9,650 \$4,637 \$2,490 \$4,977 \$4,977 \$4,977 \$1,062 \$3,361 \$1,883 \$1,722 \$3,361 \$1,883 \$1,722 \$3,860 \$4,637 \$4,837 \$4,837 \$4,977 \$4,9
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 61 62 62 65 65	Drivers Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linneil Chief Gov Off, Anne Quaintano Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Slirlin Volunteer Mgr, TBD Volunteer Officetor, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FININGE BENEFITS TOTAL NON-DAAS SALARIES &	Annual Full Time Salary for FTE See Driver Tab \$ 76,888 \$ 91,118 \$ 56,030 \$ 49,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,755 \$ 177,655 \$ 179,055 \$ 179,055 \$ 179,055 \$ 19,055 \$ 19,055 \$ 19,055 \$ 1,481,045 \$ 38,076 \$ 51,778	FTE (a) 100% 100% 100% 100% 100% 100% 100% 10	Prog (b) 3% 3% 3% 2% 2% 2% 1% 1% 2% 2% 1% 0% 4%	Nutr FTE 3% 3% 3% 3% 3% 2% 3% 3% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1% 1%	Selary \$39,369 \$1,765 \$1,928 \$1,533 \$1,110. \$1,084 \$1,419 \$3,152 \$2,516 \$3,152 \$2,516 \$1,298 \$847 \$1,298 \$1,839 \$876 \$485 \$449 \$234 \$9,399 \$71,609	Salary \$10,962 \$491 \$537 \$497 \$427 \$427 \$427 \$427 \$428	Budgeted Salary \$2,256 \$2,465 \$2,465 \$2,465 \$1,960 \$1,136 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,366 \$1,566	Salary	Solary 510,600 Solary	Budgeted Salary \$0,331 \$2,256 \$2,465 \$2,465 \$1,950 \$1,490 \$1,366 \$1,814 \$4,030 \$3,217 \$1,546 \$9,574 \$1,859 \$1,659 \$2,251 \$1,200 \$621 \$5,744 \$2,999 \$12,016 \$31,548 \$32,957	Salary \$9,969 \$1,765 \$1,928 \$1,533 \$1,153 \$1,110 \$1,084 \$1,419 \$3,152 \$2,516 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$1,298 \$2,449 \$2,244 \$2,349 \$2,779	Salary \$10,962 \$10,962 \$4911 \$537 \$427 \$427 \$309 \$309 \$3092 \$3092 \$3701 \$701 \$3919 \$3911 \$512 \$244 \$1355 \$125 \$424 \$437 \$1395 \$125 \$424 \$437 \$43939 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391 \$437 \$5391	Budgeted Salary \$50,331 \$20,258 \$2,465 \$2,465 \$1,960 \$1,416 \$4,030 \$1,51,646 \$1,656 \$1,656 \$1,659 \$2,251 \$1,650 \$2,251 \$1,120 \$621 \$1,120 \$1,1	\$118,106 \$5,785 \$5,785 \$4,588 \$3,339 \$3,253 \$4,258 \$9,455 \$7,547 \$3,620 \$1,940 \$3,894 \$5,516 \$2,829 \$1,458 \$1,458 \$1,47,338	\$32,888 \$1,473 \$1,611 \$1,281 \$927 \$906 \$1,185 \$2,634 \$2,103 \$1,011 \$540 \$1,083 \$1,083 \$1,083 \$1,536 \$7,551 \$375 \$185 \$7,851 \$59,817	Budgeted Salary \$150,992 \$5,768 \$7,398 \$5,679 \$4,256 \$4,159 \$5,443 \$12,099 \$9,650 \$4,837 \$2,490 \$4,977 \$7,062 \$3,361 \$1,883 \$1,722 \$866 \$3,049 \$274,845

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7	Grantee's Name: Meals on Whee				<u> </u>			J	Λ		IVI	IN IN		ppendix B4, page 3
2		no Odii i idiidisoo											Date:	9/15/17
3	HDM-AWD													
4 7		Operation	ing Expense [Detail										
7	H.S.A-DAAS Annual#	#Meals Contracted	172,777	48,111	TOTAL	172,777	48,111	TOTAL	172,777	48,111	TOTAL	518,331	144,333	TOTAL
8			17/18 Onginal	17/18 Add Back	17/18 Total	18/19 Original	18/19 Add Eack	18/19 Total	19/20 Original	19/20 Add Back	19/20 Total	17/18-19/20 Onginal	17/18-19/20 Add Back	17/18-19/20 Total
9								-						
_	Utilities(Elec, Water, Gas, Phone, Sca		\$3,596	\$1,001	\$4,597	\$3,596	\$1,001	\$4,597	\$3,596	\$1,001	\$4,597	\$10,788	\$3,003	\$13,791
	Office Supplies, Postage	—	\$2,703	\$753	\$3,456	\$2,703	\$753	\$3,456	\$2,703	\$753	\$3,456	\$8,109	\$2,259	\$10,368
	Building Maintenance Supplies and Re							1000 00 00 00		\$1,440		\$15,513	\$4,320	\$19,833
13			\$5,171	\$1,440	\$6,611	\$5,171	\$1,440	\$6,611	\$5,171	\$1,440	\$6,611	\$10,010	\$4,320	\$19,000
14		al S -			ŀ									
15														
_	HDM Food Svc Supplies per mea								-					
17	100		\$506,410	\$141,014	\$647,424	\$506,410	\$141,014	\$647,424	\$506,410	\$141,014	\$647,424	\$1,519,230	\$423,042	\$1,942,272
		al \$ 2.93	\$500,410	\$141,014	\$047,424	\$500,410	\$141,014	\$047,424	\$300,410	\$141,014	9047,424	\$1,519,230	9420,042	φ1,542,212
18		Descriptive Title												
	Registered Dietitian													
20														
21	OTHER COSTS:				ļ									
22	Insurance		\$3,948	\$1,099	\$5,047	\$3,948	\$1,099	\$5,047	\$3,948	\$1,099	\$5,047	\$11,844	\$3,297	\$15,141
23	Staff Training & Travel		\$2,967	\$826	\$3,793	\$2,967	\$826	\$3,793	\$2,967	\$826	\$3,793	\$8,901	\$2,478	\$11,379
24	Rental of Equipment													
25	Small equipment & Supplies		\$1,998	\$556	\$2,554	\$1,998	\$556	\$2,554	\$1,998	\$556	\$2,554	\$5,994	\$1,668	\$7,662
26	Delivery Cost		\$30,094	\$8,378	\$38,472	\$30,094	\$8,378	\$38,472	\$30,094	\$8,378	\$38,472	\$90,282	\$25,134	\$115,416
27	Kitchen Costs		\$13,710	\$3,818	\$17,528	\$13,710	\$3,818	\$17,528	\$13,710	\$3,818	\$17,528	\$41,130	\$11,454	\$52,584
28	Fees, dues, advertising									1				
29	Outside Services						-							
30	Grant, Volunteer and Client Costs													
	Other Operating													
31	Other Operating													
	Fundraising													
32	Fundraising		\$570.597	\$158.885	\$729.482	\$570.597	\$158.885	\$729,482	\$570,597	\$156.885	\$729.482	\$1,711,791	\$476.655	\$2,188,446
32	Fundraising TOTAL DAAS OPERATING EXPENS	SE	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$1,711,791	\$476,655	\$2,188,446
32 33	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS	SE	\$570,597	\$158,885	\$729,482 TOTAL	\$570,597	\$158,885	\$729,482 TOTAL	\$570,597	\$158,885	\$729,482 TOTAL	\$1,711,791	\$476,655	\$2,188,446 TOTAL
32 33 35 36	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category	SE	\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
32 33 35 36 37	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property		\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$156,885		\$1,711,791	\$476,655	
32 33 35 36 37 38	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca		\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,855	
32 33 35 36 37 38	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage	avenger)	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$159,885		\$1,711,791	\$476,655	
32 33 35 36 37 38 39	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re	avenger)	\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,855	
32 33 35 36 37 38 39 40	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re	avenger)	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$158,885		\$1,711,791	\$476,855	
32 33 35 36 37 38 39 40 41	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee	avenger)	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$158,885		\$1,711,791	\$476,855	
32 33 35 36 37 38 39 40 41 42 43	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee	avenger)	\$570,597	\$158,885		\$570,597	\$158,865		\$570,597	\$158,885		\$1,711,791	\$476,855	
32 33 35 36 37 38 39 40 41 42 43	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee	avenger) epair al \$ - al \$ - al \$ -	\$570,597	\$158,885		\$570,597	\$156,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
32 33 35 36 37 38 40 41 42 43 44	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee HDM Food Svc Supplies per mee Catered Meals per mee	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
32 33 35 36 37 38 39 40 41 42 43 44 45	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee HDM Food Svc Supplies per mee Catered Meals per mee	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
322 333 385 366 377 388 399 400 411 422 433 444 455 466 477	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR II Registered Dietitian	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$158,885		\$1,711,791	\$476,655	
323 335 366 377 388 399 400 411 422 443 444 45 466 477 488	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,855	
323 335 366 377 388 399 40 41 42 43 44 45 46 47 48 48 48	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS:	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$158,885		\$1,711,791	\$476,855	
323 335 36 377 388 400 41 42 44 45 46 47 48 48 49 50	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee HDM Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,865		\$570,597	\$158,885		\$1,711,791	\$476,655	
323 333 363 377 388 399 404 414 424 445 445 447 448 455 505 515	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel	avenger) epair al \$	\$570,597	\$158,885		\$570,597	\$156,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
323 333 383 363 377 388 399 400 411 424 445 464 474 485 505 555 552	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Excenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Suilding Maintenance Supplies and Ref FOOD COSTS Raw Food per mee Cang Food Svc Supplies per mee Cang Food Svc Supplies per mee Catered Meals per mee Catered Meals CONSULTANT/SUBCONTRACTOR IC Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment	avenger) epair al \$ al \$ al \$ 2.93	\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,855	
323 333 383 363 377 388 399 400 411 424 445 466 477 488 499 505 555 552 555 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I. Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies	avenger) epair al \$ al \$ al \$ 2.93	\$570,597	\$158,885		\$570,597	\$158,885		\$570,597	\$158,885		\$1,711,791	\$476,655	
323 333 383 363 377 388 400 411 424 445 466 477 488 499 500 555 555 555 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment & Supplies Delivery Cost	avenger) epair al \$ al \$ al \$ 2.93			TOTAL			TOTAL			TOTAL			TOTAL
323 333 363 373 388 400 411 443 444 455 555 552 553 554 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cang Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs	avenger) epair al \$ al \$ al \$ 2.93	\$1,948	\$542	TOTAL	\$1,948	\$542	TOTAL	\$1,948	\$542	TOTAL	\$5,844	\$1,626	\$7,470
323 335 36 377 388 400 411 423 444 455 555 555 555 555 555 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising	avenger) epair al \$ al \$ al \$ 2.93	\$1,948 \$2,115	\$542 \$589	\$2,490 \$2,704	\$1,948 \$2,115	\$542 \$589	\$2,490 \$2,704	\$1,948 \$2,115	\$542 \$589	\$2,490 \$2,704	\$5,844 \$6,345	\$1,626 \$1,767	\$7,470 \$8,112
323 333 363 363 373 383 399 400 411 422 433 444 455 555 555 555 555 555 555 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Catered Meals per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR IS Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services	avenger) epair al \$ al \$ al \$ 2.93	\$1,948 \$2,115 \$7,286	\$542 \$589 \$2,029	\$2,490 \$2,704 \$9,315	\$1,948 \$2,115 \$7,286	\$542 \$589 \$2,029	\$2,490 \$2,704 \$9,315	\$1,948 \$2,115 \$7,286	\$542 \$589 \$2,029	\$2,490 \$2,704 \$9,315	\$5,844 \$6,345 \$21,858	\$1,626 \$1,767 \$6,087	\$7,470 \$8,112 \$27,945
323 333 363 363 373 383 400 411 424 444 455 555 555 555 555 555 555 555	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Excenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Suilding Maintenance Supplies and Ref FOOD COSTS Raw Food per mee Cang Food Svc Supplies per mee Cang Food Svc Supplies per mee Catered Meals per mee Catered Meals per mee ConSULTANT/SUBCONTRACTOR IC Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs	avenger) epair al \$ al \$ al \$ 2.93	\$1,948 \$2,115 \$7,286 \$19,111	\$542 \$589 \$2,029 \$5,322	\$2,490 \$2,704 \$9,315 \$24,433	\$1,948 \$2,115 \$7,286 \$19,111	\$542 \$589 \$2,029 \$5,322	\$2,490 \$2,704 \$9,315 \$24,433	\$1,948 \$2,115 \$7,286 \$19,111	\$542 \$589 \$2,029 \$5,322	\$2,490 \$2,704 \$9,315 \$24,433	\$5,844 \$6,345 \$21,858 \$57,333	\$1,626 \$1,767 \$6,087 \$15,966	\$7,470 \$8,112 \$27,945 \$73,299
323 333 363 373 383 400 411 424 444 484 487 505 555 555 555 555 555 556 556 556 556	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Ref FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating	avenger) epair al \$ al \$ al \$ 2.93	\$1,948 \$2,115 \$7,1286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714	\$2,490 \$2,704 \$2,704 \$2,315 \$24,433 \$7,869	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869	\$5,844 \$6,345 \$21,858 \$57,333 \$18,465	\$1,626 \$1,767 \$6,087 \$15,966 \$5,142	\$7,470 \$8,112 \$27,945 \$73,299 \$23,607
323 333 383 393 404 414 424 448 455 555 555 566 575 556 606	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Consultant/Subcontractor I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating Fundraising	epair el \$ - al \$ - al \$ - al \$ S - al	\$1,948 \$2,115 \$7,1286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$5,844 \$6,345 \$21,533 \$18,465 \$459,990	\$1,626 \$1,767 \$6,087 \$15,966 \$5,142 \$128,088	\$7,470 \$8,112 \$27,945 \$73,299 \$23,607 \$588,078
323 333 363 373 383 400 411 424 434 445 505 555 555 555 555 555 566	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Re FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Consultant/Subcontractor I Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating Fundraising	epair el \$ - al \$ - al \$ - al \$ S - al	\$1,948 \$2,115 \$7,1286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$2,704 \$2,315 \$24,433 \$7,869	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869	\$5,844 \$6,345 \$21,858 \$57,333 \$18,465	\$1,626 \$1,767 \$6,087 \$15,966 \$5,142 \$128,088	\$7,470 \$8,112 \$27,945 \$73,299 \$23,607
323 333 363 363 373 383 404 414 424 445 505 515 555 555 566 666 673	Fundraising TOTAL DAAS OPERATING EXPENS Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Sca Office Supplies, Postage Building Maintenance Supplies and Ref FOOD COSTS Raw Food per mee Cong Food Svc Supplies per mee Cong Food Svc Supplies per mee Catered Meals per mee CONSULTANT/SUBCONTRACTOR I Registered Dietitian OTHER COSTS: Insurance Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating	avenger) epair el \$ -	\$1,948 \$2,115 \$7,1286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$1,948 \$2,115 \$7,286 \$19,111 \$6,155 \$153,330	\$542 \$589 \$2,029 \$5,322 \$1,714 \$42,696	\$2,490 \$2,704 \$9,315 \$24,433 \$7,869 \$196,026	\$5,844 \$6,345 \$21,533 \$18,465 \$459,990	\$1,626 \$1,767 \$6,087 \$15,966 \$5,142 \$128,088	\$7,470 \$8,112 \$27,945 \$73,299 \$23,607 \$588,078



CERTIFICATE OF LIABILITY INSURANCE

7/1/2018

6/28/2017

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER Lockton Insurance Brokers, LLC CA License #OF15767 Three Embarcadero Center, Suite 60	CONTA NAME: PHONE (A/C, N E-MAIL ADDRE	FAX o, Ext): (A/C, No	»):
San Francisco CA 94111 (415) 568-4000	INSUR	INSURER(S) AFFORDING COVERAGE ER A: Nonprofits' Ins Alliance of California	NAIC#
INSURED 1395375 Meals on Wheels of San Francisco, I a California Corporation Patrick B Schmalz 1375 Fairfax Avenue San Francisco CA 94124		er B : Zenith Insurance Company er C : er D : er Er E :	13269
COVERACES MEANING CERTIFIC	CATE MUMPED. 12402015	DEVISION NUMBER	VVVVVVV

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE		SUBR	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMIT	s
A	X COMMERCIAL GENERAL LIABILITY CLAIMS-MADE X OCCUR	Y	N	2017-01047	7/1/2017	7/1/2018	EACH OCCURRENCE DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 1,000,000 \$ 500,000
	X Incl. Liquor Liab.				ĺ		MED EXP (Any one person)	\$ 20,000
							PERSONAL & ADV INJURY	\$ 1,000,000
	GEN'L AGGREGATE LIMIT APPLIES PER:				ŀ		GENERAL AGGREGATE	\$ 2,000,000
	X POLICY PRO- JECT LOC						PRODUCTS - COMP/OP AGG	\$ 2,000,000
	OTHER:							\$
Α	AUTOMOBILE LIABILITY	Y	N	2017-01047	7/1/2017	7/1/2018	COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000
	ANY AUTO						BODILY INJURY (Per person)	\$ XXXXXXX
	OWNED X SCHEDULED AUTOS ONLY						BODILY INJURY (Per accident)	\$ XXXXXXX
	X HIRED AUTOS ONLY X NON-OWNED AUTOS ONLY						PROPERTY DAMAGE (Per accident)	\$ XXXXXXX
	X Comp. Ded. \$500 Coll. Ded. \$5	00					1	\$ XXXXXXX
Α	X UMBRELLA LIAB X OCCUR	N	N	2017-01047-UMB- NPO	7/1/2017	7/1/2018	EACH OCCURRENCE	\$ 4,000,000
	EXCESS LIAB CLAIMS-MADI		,				AGGREGATE	\$ 4,000,000
	DED RETENTION\$							\$ XXXXXXX
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY		N	Z127263203	7/1/2017	7/1/2018	X PER OTH-	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED?	N/A			SCORREGISTA CONTRACTOR	100	E.L. EACH ACCIDENT	\$ 1,000,000
	(Mandatory in NH)	"'^					E.L. DISEASE - EA EMPLOYEE	\$ 1,000,000
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - POLICY LIMIT	\$ 1,000,000
Α	Professional Liability	N	N	2017-01047 (PL)	7/1/2017	7/1/2018	\$1,000,000 Each Occurrent \$2,000,000 Aggregate	ce

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)
City and County of San Francisco Grant Agreement. The City and County of San Francisco, its officers, agents, and employees and the State of California
Department of Aging & Long Term Care are additional insureds on the General Liability and Automobile policies as required by written contract. See attached
endorsement

CERTIFICATE HOLDER	CANCELLATION

13482815
City and County of San Francisco
Human Services Agency
1650 Mission Street, Suite 300
San Francisco CA 94103

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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NONPROFITS INSURANCE ALLIANCE OF CALIFORNIA (NIAC)

www.insurancefornonprofits.org

COMMERCIAL GENERAL LIABILITY EXTENSION OF DECLARATIONS

Schedule L

POLICY NUMBER:

2017-01047-NPO

Page 1

NAME OF INSURED: Meals on Wheels of San Francisco, Inc.

PREMISES LOC/BLDG

DESIGNATED PREMISES ADDRESS, CITY, STATE, ZIP

1

1375 Fairfax Avenue San Francisco, CA 94124

LOCATION: N/A

ADDITIONAL INSUREDS AND OTHER INTERESTS

ADDITIONAL INSURED - CG 20 26 City And County Of San Francisco, Officer, Employee's, and Agents 1650 Mission Street, Suite 300 San Francisco, CA 94103 ADDITIONAL INSURED - CG 20 26 Crespo Equipment Rentals & Affiliates 318 Stealth Ct. Livermore, CA 94551 ADDITIONAL INSURED - CG 20 26 First Republic Bank (or any successor leasehold mortgagee) 101 Pine St. San Francisco, CA 94111 ADDITIONAL INSURED - CG 20 26 Licensor, Fort Mason Center, FMC Pier 2 Sublessor, LLC, FMC Pier 2 Lessor, LP 2 Marina Blvd. San Francisco, CA 94123 ADDITIONAL INSURED - CG 20 26 The United States, Department of Interior, National Parks Service and its officers, officials, employees, attorneys, contractors and agents 1849 C St. N.W.

Pamel C. D.

Washington, DC 20240



BLANKET WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against any person or organization with whom you have a written contract that requires you to obtain this agreement from us.

The additional premium for this endorsement shall be 2.00% of the California workers compensation premium otherwise due.

Minimum Premium: \$0

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated. (The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective 07/01/2017
Insured MEALS ON WHEELS OF SAN FRANCISCO, INC [A CORP]
Policy No. Z127263203
Policy Period 07/01/2017 To 07/01/2018
Issued On 07/07/2017

At Pleasanton, CA

1 1 0

ZENITH INSURANCE COMPANY - 13145

PRESIDENT(

Endorsement No. 14