											pendix B-2, Page 1	
										Document Da	te: December 2022	
			HUMAN			SUMMARY						
				ВҮ РК	ROGRAM							
Meals on Wheel San Francisco												
(Please enter agency name here)												
	cationx											
If modification, Effective Date of Mod. No. of Mo	od.											
Program: Home-delivered meals for older adults	I	r	r									
Budget Reference Page No.(s)												Average
Program Term	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total	cost/meal
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised		
Annual # Meals Contracted	1,576,196	1,446,658	42,204	1,488,862	1,446,658		1,446,658	1,446,658		1,446,658	5,958,374	
# Great Plates transition meals	43,544											
DAS Expenditures												
Salaries & Benefits	\$3,555,728	\$3,216,746	\$409,806	\$3,626,552	\$3,216,746	\$149,251	\$3,365,997	\$3,216,746	\$149,251	\$3,365,997	\$13,914,274	\$2.3
Operating Expenses	\$3,592,660	\$3,147,610	\$400,793	\$3,548,403	\$3,147,610	\$145,829	\$3,293,439	\$3,147,610	\$145,829	\$3,293,439	\$13,727,941	\$2.3
Subtotal	\$7,148,388	\$6,364,356	\$810,599	\$7,174,955	\$6,364,356	\$295,080	\$6,659,436	\$6,364,356	\$295,080	\$6,659,436	\$27,642,215	\$4.64
Indirect Percentage (%)												
Indirect Cost												
Capital/Subcontractor Expenditures	\$384,369		\$253,000	\$253,000							\$637,369	\$0.1
NCQA Expenditures	\$1,094,998	\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$4,132,924	\$0.6
Total DAS Expenditures	\$8,627,755	\$7,376,998	\$1,063,599	\$8,440,597	\$7,376,998	\$295,080	\$7,672,078	\$7,376,998	\$295,080	\$7,672,078	\$32,412,508	\$5.4
Non DAS Expenditures												
Salaries & Benefits	\$618,438	\$1,026,136	(\$373,683)	\$652,453	\$1,026,136	(\$93,408)	\$932,728	\$1,026,136	(\$93,408)	\$932,728	\$3,136,347	\$0.5
Operating Expenses	\$1,322,425	\$1,313,748	(\$373,683)	\$912,955	\$1,178,940	(\$93,408)	\$1,033,111	\$1,178,940	(\$93,408)	\$932,728	\$4,301,602	\$0.5
Capital/Subcontractor Expenditures	ψ1,522,425	φ1,515,740	(\$400,793)	φ 912,9 55	ψ1,170,940	(\$140,029)	\$1,000,111	φ1,170,940	(\$143,023)	φ1,000,111	\$ 4 ,501,002	ψ0.77
NCQA Expenditures	\$919,952	\$806,566		\$806,566	\$806,566		\$806,566	\$806,566		\$806,566	\$3,339,650	\$0.5
	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	4000,000		4000,000	4000,000		\$000,000	4000,000		\$000,000	\$0,000,000	φ0.0
Total Non DAS Expenditures	\$2,860,815	\$3,146,450	(\$774,476)	\$2,371,974	\$3,011,642	(\$239,237)	\$2,772,405	\$3,011,642	(\$239,237)	\$2,772,405	\$10,777,599	\$1.8
	\$2,000,010	<i>\$0,110,100</i>	(0111,110)	φ2,011,011	\$0,011,012	(\$200,201)	<i>42,112,100</i>	QQQQQQQQQQQQQ	(\$200,201)	<i>Q</i> 2,112,100	\$10,111,000	¢ iiio
TOTAL DAS AND NON DAS EXPEDITURES	\$11,488,570	\$10,523,448	\$289,123	\$10,812,571	\$10,388,640	\$55,843	\$10,444,483	\$10,388,640	\$55,843	\$10,444,483	\$43,190,107	\$7.2
DAS Revenues											• • •	
Meals- General Fund	\$5,210,895	\$4,813,844		\$4,813,844	\$4,813,844		\$4,813,844	\$4,813,844		\$4,813,844	\$19,652,427	\$3.3
Meals- State Fund	\$485,156	\$432,203		\$432,203	\$432,203		\$432,203	\$432,203		\$432,203	\$1,781,765	\$0.3
Meals- Federal Fund	\$1,903,747	\$1,695,959		\$1,695,959	\$1,695,959		\$1,695,959	\$1,695,959		\$1,695,959	\$6,991,624	\$1.1
MCO	\$11,868	\$11,868	\$ 225,000	\$11,868	\$11,868	\$225,000	\$11,868	\$11,868	\$225 222	\$11,868	\$47,472	\$0.0
CODB	\$423,124	\$423,124	\$295,080	\$718,204	\$423,124	\$295,080	\$718,204	\$423,124	\$295,080	\$718,204	\$2,577,736	\$0.43 \$0.43
OTO CDA Infrastructure	\$592,965		\$515,519	\$515,519 \$252,000							\$1,108,484	\$0.1
CDA Infrastructure			\$253,000	\$253,000								
	C C C C C C C C C C		A				A- - - - - - - - - -	AT AT AT	*•••••••••••••			A
Total DAS Revenue	\$8,627,755	\$7,376,998	\$1,063,599	\$8,440,597	\$7,376,998	\$295,080	\$7,672,078	\$7,376,998	\$295,080	\$7,672,078	\$32,412,508	\$5.4
PER MEAL COST, DAS	\$4.40	\$4.39		\$4.81	\$4.39		\$4.60	\$4.39		\$4.60	\$4.75	
PER MEAL COST (with NCQA), DAS	\$5.10	\$5.09		\$5.49	\$5.09		\$5.30	\$5.09		\$5.30	\$5.44	
PER GREAT PLATE TRANSITION MEALS COSTS	\$4.54											

Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 December 2022

Non DAS Revenues												
Project Income	\$100,722	\$100,722		\$100,722	\$100,722		\$100,722	\$100,722		\$100,722	\$402,888	\$0.07
Agency Cash- Fundraising	\$2,748,093	\$3,033,728	(\$774,476)	\$2,259,252	\$2,898,920	(\$239,237)	\$2,659,683	\$2,898,920	(\$239,237)	\$2,659,683	\$10,326,711	\$1.73
Agency In-kind Volunteer	\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$12,000		\$12,000	\$48,000	\$0.01
Total Non DAS Revenue	\$2,860,815	\$3,146,450	(\$774,476)	\$2,371,974	\$3,011,642	(\$239,237)	\$2,772,405	\$3,011,642	(\$239,237)	\$2,772,405	\$10,777,599	\$1.81
PER MEAL COST (with NCQA), Non DAS	\$1.82	\$2.17		\$1.59	\$2.08		\$1.92	\$2.08		\$1.92	\$1.81	
TOTAL DAS AND NON DAS REVENUE	\$11,488,570	\$10,523,448	\$289,123	\$10,812,571	\$10,388,640	\$55,843	\$10,444,483	\$10,388,640	\$55,843	\$10,444,483	\$43,190,107	\$7.25
PER MEAL COST (with NCQA), Total	\$6.92			\$7.08			\$7.22			\$7.22	\$7.25	
Full Time Equivalent (FTE)	188.00			188.00			188.00			188.00	752.00	
Prepared by: Patrick Schmalz											Date: 11/21/22	
HSA-CO Review Signature:												
HSA #1											10/25/2016	
											10/20/2010	

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

| DAS Salaries & Benefits | Agency | / Totals | HSA P | Program

 | FY 21/22 | Agency | Totals | HSA Pro | gram |
 | FY 22/23 | | Agency T
 | otals | HSA Pro | gram |
 | FY 23/24 | | | FY 24/25
 | | Total |
|--|---|---|--
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--|--|---
--|--|--|--|--|--
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--|---|--|--|--
--	--	--
	Annual Full	%

 | | Annual Full | | % FTE funded | - |
 | | | Annual Full
 | % | 6 FTE funded | - |
 | | | |
 | | |
| Position Title | Time Salary for
FTE | Total FTE (| by HSA
(Max 100%) | Adjusted FTE

 | Revised Salary | Time Salary for
FTE | Total FTE | by HSA
(Max 100%) | Adjusted FTE | Budgeted Salary
 | Modification | Revised Salary | Time Salary for
FTE
 | Total FTE | by HSA
(Max 100%) | Adjusted FTE Bu | udgeted Salary
 | Modification | Revised Salary | Budgeted Salary | Modification
 | Revised Salary | |
| Drivers (28) | \$46,823 | 28.00 | 60.79% | 17.02

 | \$797,014 | \$49,398 | 28.00 | 58.84% | 16.47 | \$721,836
 | \$91,962 | \$813,798 | \$49,398
 | 28.00 | 52.19% | 14.61 | \$721,836
 | \$33,493 | \$755,329 | \$721,836 | \$33,493
 | \$755,329 | \$3,121,470 |
| HDM Supervisor/Lead/ Driver (PM) | \$66,950 | 1.00 | 63.36% | 0.63

 | | \$70,632 | 1.00 | 61.32% | 0.61 | \$38,419
 | \$4,894 | \$43,313 | \$70,632
 | 1.00 | 54.39% | 0.54 | \$38,419
 | \$1,782 | \$40,201 | \$38,419 | \$1,782
 | \$40,201 | \$166,135 |
| Customer Service Lead
HDM Supervisor/Driver Lead/AM | \$68,855
\$58,423 | 1.00 | <u>63.36%</u>
63.36% | 0.63

 | • • / - | \$72,642
\$61,636 | 1.00 | 61.32%
61.32% | 0.61
0.61 | \$39,512
\$33,526
 | \$5,034
\$4,271 | \$44,546
\$37,797 | \$72,642
\$61,636
 | 1.00 | 54.39%
54.39% | 0.54 | \$39,512
\$33,526
 | \$1,833
\$1,556 | \$41,345
\$35,082 | \$39,512
\$33,526 | \$1,833
\$1,556
 | \$41,345
\$35,082 | \$170,863
\$144,978 |
| Senior HDM Driver Manager | \$87,560 | 1.00 | 63.36% | 0.63

 | | \$92,376 | 1.00 | 61.32% | 0.61 | \$50,246
 | \$6,401 | \$56,647 | \$92,376
 | 1.00 | 54.39% | 0.54 | \$50,246
 | \$2,331 | \$52,577 | \$50,246 | \$2,331
 | \$52,577 | \$217,279 |
| Senior HDM Client Waitlist & Comn | . , | 1.00 | 66.83% | 0.67

 | \$56,499 | \$89,192 | 1.00 | 61.32% | 0.61 | \$48,514
 | \$6,180 | \$54,694 | \$89,192
 | 1.00 | 54.39% | 0.54 | \$48,514
 | \$2,251 | \$50,765 | \$48,514 | \$2,251
 | \$50,765 | \$212,723 |
| Senior HDM Operations Manager 20 | - , - , | 1.00 | 63.36%
63.36% | 0.63

 | . , | \$92,376
\$51,986 | 1.00 | 61.32%
61.32% | 0.61
0.61 | \$50,246
\$28,277
 | \$6,401
\$3,602 | \$56,647
\$31,879 | \$92,376
\$51,986
 | 1.00 | 54.39%
54.39% | 0.54 | \$50,246
 | \$2,331 | \$52,577
\$29,589 | \$50,246
\$28,277 | \$2,331
\$1,312
 | \$52,577
\$29,589 | \$217,279
\$122,279 |
| Client Support Specialist
HDM Safety Board Lead | \$49,276
\$53,560 | 1.00 | 58.77% | 0.63

 | . , | \$56,506 | 1.00
1.00 | 56.88% | 0.61 | \$28,277
\$28,510
 | \$3,602 | \$31,879 | \$56,506
 | 1.00 | 54.39% | 0.50 | \$28,277
\$28,510
 | \$1,312
\$1,323 | \$29,589
\$29,833 | \$28,510 | \$1,312
 | \$29,589 | \$122,279 |
| HDM Lead Intake Coordinator | \$58,460 | 1.00 | 63.36% | 0.63

 | | \$61,675 | 1.00 | 61.32% | 0.61 | \$33,547
 | \$4,273 | \$37,820 | \$61,675
 | 1.00 | 54.39% | 0.54 | \$33,547
 | \$1,556 | \$35,103 | \$33,547 | \$1,556
 | \$35,103 | \$145,067 |
| Chief Prog Off | \$155,752 | 1.00 | 37.35% | 0.37

 | \$58,181 | \$164,318 | 1.00 | 36.15% | 0.36 | \$52,693
 | \$6,713 | \$59,406 | \$164,318
 | 1.00 | 32.07% | 0.32 | \$52,693
 | \$2,445 | \$55,138 | \$52,693 | \$2,445
 | \$55,138 | \$227,863 |
| SalesForce Administrator
SalesForce Analyst | \$110,624
\$63,865 | 1.00 | 53.54%
53.54% | 0.54

 | | \$116,708
\$67,378 | 1.00 | 51.82%
51.82% | 0.52
0.52 | \$53,642
\$30,969
 | \$6,834
\$3,945 | \$60,476
\$34,914 | \$116,708
\$67,378
 | 1.00 | 45.96%
45.96% | 0.46 | \$53,642
\$30,969
 | \$2,489
\$1,437 | \$56,131
\$32,406 | \$53,642
\$30,969 | \$2,489
\$1,437
 | \$56,131
\$32,406 | \$231,967
\$133,920 |
| Chief Food & Operations Officer: Sp | s \$167,553 | 1.00 | 47.52% | 0.48

 | \$79,618 | \$176,768 | 1.00 | 45.99% | 0.46 | \$72,108
 | \$9,186 | \$81,294 | \$176,768
 | 1.00 | 40.79% | 0.41 | \$72,108
 | \$3,345 | \$75,453 | \$72,108 | \$3,345
 | \$75,453 | \$311,818 |
| Food Safety/Compliance Manager | \$87,550 | 1.00 | 51.12% | 0.51

 | | \$92,365 | 1.00 | 49.47% | 0.49 | \$40,532
 | \$5,163 | \$45,695 | \$92,365
 | 1.00 | 43.88% | 0.44 | \$40,532
 | \$1,880 | \$42,412 | \$40,532 | \$1,880
 | \$42,412 | \$175,272 |
| Assistant Food Service Director
Chef | \$101,700
\$99,386 | 1.00 | <u>51.12%</u>
51.12% | 0.51

 | \$51,986
\$50,803 | \$107,294
\$104,852 | 1.00
1.00 | 49.47%
49.47% | 0.49
0.49 | \$47,082
\$46,011
 | \$5,999
\$5,862 | \$53,081
\$51,873 | \$107,294
\$104,852
 | 1.00 | 43.88%
43.88% | 0.44 | \$47,082
\$46,011
 | \$2,185
\$2,135 | \$49,267
\$48,146 | \$47,082
\$46,011 | \$2,185
\$2,135
 | \$49,267
\$48,146 | \$203,601
\$198,968 |
| Food Service Director | \$108,150 | 1.00 | 51.12% | 0.51

 | . , | \$114,098 | 1.00 | 49.47% | 0.49 | \$50,069
 | \$6,378 | \$56,447 | \$114,098
 | 1.00 | 43.88% | 0.44 | \$50,069
 | \$2,323 | \$52,392 | \$50,069 | \$2,323
 | \$52,392 | \$216,514 |
| Procurement/Purchasing Manager | \$108,150 | 1.00 | 51.12% | 0.51

 | \$55,283 | \$114,098 | 1.00 | 49.47% | 0.49 | \$50,069
 | \$6,378 | \$56,447 | \$114,098
 | 1.00 | 43.88% | 0.44 | \$50,069
 | \$2,323 | \$52,392 | \$50,069 | \$2,323
 | \$52,392 | \$216,514 |
| Warehouse Manager | \$56,650
\$42,572 | 1.00 | 41.51% | 0.42

 | \$23,513
\$724,343 | \$59,766
\$44,012 | 1.00 | 40.17% | 0.40 | \$21,295
 | \$2,713 | \$24,008 | \$59,766
 | 1.00 | 35.63% | 0.36 | \$21,295
 | \$988 | \$22,283
\$605,027 | \$21,295
\$665.077 | \$988
\$20,860
 | \$22,283 | \$92,087
\$2,876,035 |
| Kitchen Staff (37)
Maintenance Associate | \$42,572
\$39,634 | 37.00
1.00 | <u>46.62%</u>
41.51% | 0.42

 | \$734,343
\$16,450 | \$44,913
\$41,814 | 37.00
1.00 | 45.12%
40.17% | 16.69
0.40 | \$665,077
\$14,899
 | \$84,731
\$1,898 | \$749,808
\$16,797 | \$44,913
\$41,814
 | 37.00 | 40.02%
35.63% | 14.81
0.36 | \$665,077
\$14,899
 | \$30,860
\$691 | \$695,937
\$15,590 | \$665,077
\$14,899 | \$30,860
\$691
 | \$695,937
\$15,590 | \$2,876,025
\$64,427 |
| Fleet & Facilities Manager | \$82,400 | 1.00 | 41.51% | 0.42

 | \$34,200 | \$86,932 | 1.00 | 40.17% | 0.40 | \$30,974
 | \$3,947 | \$34,921 | \$86,932
 | 1.00 | 35.63% | 0.36 | \$30,974
 | \$1,438 | \$32,412 | \$30,974 | \$1,438
 | \$32,412 | \$133,945 |
| Maintenance Associate | \$39,634 | 1.00 | 41.51% | 0.42

 | . , | \$41,814 | 1.00 | 40.17% | 0.40 | \$14,899
 | \$1,898 | \$16,797 | \$41,814
 | 1.00 | 35.63% | 0.36 | \$14,899
 | \$691 | \$15,590 | \$14,899 | \$691
 | \$15,590 | \$64,427 |
| Sr. Administrative Assistant
Maintenance Technician Supervisor | \$66,950
\$72,100 | 1.00 | <u>41.51%</u>
41.51% | 0.42

 | \$27,788
\$29,925 | \$70,632
\$76,066 | 1.00 | 40.17%
40.17% | 0.40 | \$25,167
\$27,103
 | \$3,206
\$3,453 | \$28,373
\$30,556 | \$70,632
\$76,066
 | 1.00 | 35.63%
35.63% | 0.36 | \$25,167
\$27,103
 | \$1,167
\$1,257 | \$26,334
\$28,360 | \$25,167
\$27,103 | \$1,167
\$1,257
 | \$26,334
\$28,360 | \$108,829
\$117,201 |
| Director of Fleet & Facilities | \$118,775 | 1.00 | 41.51% | 0.42

 | | \$125,308 | 1.00 | 40.17% | 0.40 | \$44,648
 | \$5,688 | \$50,336 | \$125,308
 | 1.00 | 35.63% | 0.36 | \$44,648
 | \$2,072 | \$46,720 | \$44,648 | \$2,072
 | \$46,720 | \$193,074 |
| Volunteer Program Manager | \$66,886 | 1.00 | 10.89% | 0.11

 | \$7,281 | \$70,565 | 1.00 | 10.54% | 0.11 | \$6,595
 | \$840 | \$7,435 | \$70,565
 | 1.00 | 9.35% | 0.09 | \$6,595
 | \$306 | \$6,901 | \$6,595 | \$306
 | \$6,901 | \$28,518 |
| Volunteer Program Manager
Volunteer Program Manager | \$63,865
\$64,890 | 1.00 | |

 | | \$67,378
\$68,459 | 1.00 | | |
 | | | \$67,378
\$68,459
 | 1.00 | | |
 | | | |
 | | |
| Director of Volunteer Programs & C | \$04,890
\$100,114 | 1.00 | 15.08% | 0.15

 | \$15,096 | \$00,459
\$105,620 | 1.00 | 14.59% | 0.15 | \$13,672
 | \$1,742 | \$15,414 | \$00,459
 | 1.00 | 12.94% | 0.13 | \$13,672
 | \$634 | \$14,306 | \$13,672 | \$634
 | \$14,306 | \$59,122 |
| Totals | \$2,479,209 | 94.00 | 1440.58% | 47.60

 | . , | \$2,615,565 | 94.00 | 1390.88% | 46.04 | \$2,380,137
 | \$303,224 | \$2,683,361 | \$2,615,565
 | 94.00 | 1233.71% | 40.84 | \$2,380,137
 | \$110,434 | \$2,490,571 | \$2,380,137 | \$110,434
 | \$2,490,571 | \$10,295,452 |
| | 050(| I | |

 | | 0.5% | | | | 05%
 | | - | 0504
 | | | | 050/
 | | | 0.5% | |
 | | |
| Fringe Benefits Rate
Employee Fringe Benefits | 35%
\$871,442 | | |

 | \$924,779 | 35%
\$919.361 | | | | 35%
\$836,609
 | \$106,582 | \$943,191 | 35%
\$919.361
 | | | | 35%
\$836,609
 | \$38,817 | \$875,426 | 35%
\$836,609 | \$38.817
 | \$875,426 | \$3,618,822 |
| | . , | | |

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 | | |
| Total DAS Salaries and Benefits | \$3 350 651 | | |

 | \$3 555 728 | \$3 534 926 | | | | \$3,216,746
 | \$409 806 | \$3 626 552 | \$3 534 926
 | | | | \$3 216 746
 | \$149 251 | \$3 365 997 | \$3 216 746 | \$149 251
 | \$3 365 997 | \$13 914 274 |
| Total DAS Salaries and Benefits | \$3,350,651 | | |

 | \$3,555,728 | \$3,534,926 | | | | \$3,216,746
 | \$409,806 | \$3,626,552 | \$3,534,926
 | | | | \$3,216,746
 | \$149,251 | \$3,365,997 | \$3,216,746 | \$149,251
 | \$3,365,997 | \$13,914,274 |
| | | | |

 | | | | | | \$3,216,746
 | · · · · | \$3,626,552 |
 | | | | \$3,216,746
 | | \$3,365,997 | \$3,216,746 |
 | \$3,365,997 | |
| Total DAS Salaries and Benefits
Non DAS Salaries & Benefits | Agency | | HSA P | Program

 | \$3,555,728
FY 21/22 | Agency | | HSA Pro | gram | \$3,216,746
 | \$409,806
FY 22/23 | \$3,626,552 | Agency T
 | | HSA Pro | gram | \$3,216,746
 | \$149,251
FY 23/24 | \$3,365,997 | \$3,216,746 | \$149,251
FY 24/25
 | \$3,365,997 | \$13,914,274
Total |
| | Agency
Annual Full | | FTE funded | Program

 | | Agency
Annual Full | | % FTE funded | gram | \$3,216,746
 | · · · · | \$3,626,552 | Agency T
Annual Full
 | | 6 FTE funded | gram | \$3,216,746
 | | \$3,365,997 | \$3,216,746 |
 | \$3,365,997 | |
| Non DAS Salaries & Benefits Position Title | Agency
Annual Full
Time Salary for
FTE | %
Total FTE (| | Program
Adjusted FTE

 | | Agency
Annual Full
Time Salary for
FTE | Total FTE | % FTE funded
by HSA | | \$3,216,746
Budgeted Salary
 | FY 22/23 | \$3,626,552
Revised Salary | Agency T
Annual Full
Time Salary for
FTE
 | %
Total FTE | 6 FTE funded
by HSA | | \$3,216,746
 | | | \$3,216,746
Budgeted Salary |
 | \$3,365,997 | |
| Non DAS Salaries & Benefits Position Title Drivers (28) | Agency
Annual Full
Time Salary for
FTE
\$46,823 | % | 5 FTE funded
by HSA
(Max 100%) | Adjusted FTE

 | FY 21/22
Revised Salary | Agency
Annual Full
Time Salary for
FTE
\$49,398 | Total FTE
28.00 | % FTE funded
by HSA
(Max 100%) | Adjusted FTE | Budgeted Salary
 | FY 22/23
Modification | Revised Salary | Agency T
Annual Full
Time Salary for
FTE
\$49,398
 | 7 Total FTE
28.00 | 6 FTE funded
by HSA
(Max 100%) | Adjusted FTE Bu | udgeted Salary
 | FY 23/24
Modification | | Budgeted Salary | FY 24/25
Modification
 | | Total |
| Non DAS Salaries & Benefits Position Title | Agency
Annual Full
Time Salary for
FTE | %
Total FTE (| 5 FTE funded
by HSA | Adjusted FTE

 | FY 21/22
Revised Salary | Agency
Annual Full
Time Salary for
FTE | Total FTE | % FTE funded by HSA | |
 | FY 22/23 | | Agency T
Annual Full
Time Salary for
FTE
 | %
Total FTE | 6 FTE funded
by HSA | |
 | FY 23/24 | | | FY 24/25
 | | |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423 | %
Total FTE (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66% | Adjusted FTE

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636 | Total FTE
28.00
1.00 | % FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66% | Adjusted FTE
0.10
0.10
0.10 | Budgeted Salary
\$13,153
\$13,527
\$11,478
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527) | Revised Salary
\$6,819
\$7,012
\$5,951 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$70,632
\$72,642
\$61,636
 | % Total FTE 28.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62% | Adjusted FTE Bu | udgeted Salary
\$13,153
\$13,527
\$11,478
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833) | Revised Salary
\$11,745
\$9,645 | Budgeted Salary
\$13,153
\$13,527
\$11,478 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
 | Revised Salary
\$11,745
\$9,645 | Total
\$13,282
\$37,149
\$30,882 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560 | %
Total FTE (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.65% | Adjusted FTE
0.10
0.10
0.10
0.10
0.10

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376 | Total FTE
28.00
1.00
1.00
1.00
1.00 | % FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66%
9.65% | Adjusted FTE
0.10
0.10
0.10
0.10 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527)
(\$8,284) | Revised Salary
\$6,819
\$7,012
\$5,951
\$8,918 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
 | % Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556) | Revised Salary
\$11,745
\$9,645
\$15,646 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
 | Revised Salary
\$11,745
\$9,645
\$15,646 | Total
\$13,282
\$37,149
\$30,882
\$48,663 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
r \$84,542 | %
Total FTE (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66% | Adjusted FTE
0.10
0.10
0.10

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453
\$5,228 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636 | Total FTE
28.00
1.00
1.00
1.00 | % FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66% | Adjusted FTE
0.10
0.10
0.10 | Budgeted Salary
\$13,153
\$13,527
\$11,478
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527) | Revised Salary
\$6,819
\$7,012
\$5,951 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$70,632
\$72,642
\$61,636
 | % Total FTE 28.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833) | Revised Salary
\$11,745
\$9,645 | Budgeted Salary
\$13,153
\$13,527
\$11,478 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
 | Revised Salary
\$11,745
\$9,645 | Total
\$13,282
\$37,149
\$30,882 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
r \$84,542
0 \$87,560
\$49,276 | %
Total FTE (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.65%
6.18%
9.65%
9.65% | Adjusted FTE

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453
\$5,228
\$8,453
\$4,757 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$89,192 | Total FTE
28.00
1.00
1.00
1.00
1.00
1.00 | % FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.66%
9.65%
9.65%
9.65% | Adjusted FTE
0.10
0.10
0.10
0.10
0.06
0.10
0.10 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527)
(\$8,284)
(\$11,093)
(\$8,284)
(\$8,284)
(\$4,662) | Revised Salary
\$6,819
\$7,012
\$5,951
\$8,918
\$5,516
\$8,918
\$5,019 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$92,376
\$51,986
 | % Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331) | Revised Salary
\$11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$19,681 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
 | Revised Salary
\$11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350 | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$87,560
\$84,542
0 \$87,560
\$49,276
\$53,560 | % Total FTE (28.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.65%
9.65%
9.65%
9.65%
10.30% | Adjusted FTE
0.10
0.10
0.10
0.10
0.10
0.06
0.10
0.10

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453
\$5,228
\$8,453
\$5,228
\$8,453
\$5,518 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$92,376
\$89,192
\$92,376
\$92,376
\$51,986
\$55,506 | Total FTE
28.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00 | % FTE funded by HSA (Max 100%) | Adjusted FTE
0.10
0.10
0.10
0.10
0.10
0.10
0.10
0.1 | Budgeted Salary
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527)
(\$8,284)
(\$11,093)
(\$8,284)
(\$4,662)
(\$4,662)
(\$4,701) | Revised Salary
\$6,819
\$7,012
\$5,951
\$8,918
\$5,516
\$8,918
\$5,516
\$8,918
\$5,019
\$5,821 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$89,192
\$92,376
\$51,986
\$56,506
 | 7 Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19
0.19
0.19
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
\$10,522
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
(\$2,331)
(\$2,331) | Revised Salary
\$11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350
\$9,210 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
\$10,522 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
(\$2,331)
(\$2,331)
 | Revised Salary
\$ 11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350
\$9,210 | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
r \$84,542
0 \$87,560
\$49,276
\$53,560
\$53,560 | % Total FTE (28.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.65%
6.18%
9.65%
9.65%
10.30%
9.65% | Adjusted FTE
0.10
0.10
0.10
0.10
0.10
0.06
0.10
0.10

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453
\$5,228
\$8,453
\$5,228
\$8,453
\$5,518
\$4,757
\$5,518
\$5,644 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$89,192
\$92,376
\$51,986
\$56,506
\$56,506 | Total FTE
28.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00 | % FTE funded by HSA (Max 100%) 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% 9.65% | Adjusted FTE
0.10
0.10
0.10
0.10
0.06
0.10
0.10
0.10 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$16,609
\$17,202
\$16,609
\$17,202
\$16,609
\$17,202
\$11,485
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527)
(\$8,284)
(\$11,093)
(\$8,284)
(\$11,093)
(\$8,284)
(\$4,662)
(\$4,701)
(\$5,531) | Revised Salary
\$6,819
\$7,012
\$5,951
\$8,918
\$5,516
\$8,918
\$5,516
\$8,918
\$5,019
\$5,821
\$5,821 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$89,192
\$92,376
\$51,986
\$55,506
\$56,506
 | % Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19
0.19
0.19
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
\$10,522
\$11,485
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
(\$2,331)
(\$1,312)
(\$1,323) | Revised Salary
\$11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350
\$9,210
\$10,162 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$16,609
\$17,202
\$10,522
\$9,681
\$10,522
\$11,485 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
 | Revised Salary
8 8 8 8 1 1,745 8 9,645 8 15,646 8 14,278 8 14,951 8 14,951 8 7,350 8 9,210 8 10,162 8 | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$87,560
\$84,542
0 \$87,560
\$49,276
\$53,560 | % Total FTE (28.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (1.00 (| 5 FTE funded
by HSA
(Max 100%)
9.65%
9.65%
9.65%
9.65%
9.65%
9.65%
10.30% | Adjusted FTE
0.10
0.10
0.10
0.10
0.10
0.06
0.10
0.10

 | FY 21/22
Revised Salary
\$6,463
\$6,647
\$5,641
\$8,453
\$5,228
\$8,453
\$5,228
\$8,453
\$5,518
\$5,518
\$5,518 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$92,376
\$89,192
\$92,376
\$92,376
\$51,986
\$55,506 | Total FTE
28.00
1.00
1.00
1.00
1.00
1.00
1.00
1.00 | % FTE funded by HSA (Max 100%) | Adjusted FTE
0.10
0.10
0.10
0.10
0.10
0.10
0.10
0.1 | Budgeted Salary
 | FY 22/23
Modification
(\$6,334)
(\$6,515)
(\$5,527)
(\$8,284)
(\$11,093)
(\$8,284)
(\$4,662)
(\$4,662)
(\$4,701) | Revised Salary
\$6,819
\$7,012
\$5,951
\$8,918
\$5,516
\$8,918
\$5,516
\$8,918
\$5,019
\$5,821 | Agency T
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$89,192
\$92,376
\$51,986
\$56,506
 | 7 Total FTE 28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62%
18.62% | Adjusted FTE Bu
0.19
0.19
0.19
0.19
0.19
0.19
0.19
0.19 | udgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
\$10,522
 | FY 23/24
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
(\$2,331)
(\$2,331) | Revised Salary
\$11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350
\$9,210 | Budgeted Salary
\$13,153
\$13,527
\$11,478
\$17,202
\$16,609
\$17,202
\$9,681
\$10,522 | FY 24/25
Modification
(\$13,153)
(\$1,782)
(\$1,833)
(\$1,556)
(\$2,331)
(\$2,251)
(\$2,331)
(\$2,331)
(\$1,312)
(\$1,323)
 | Revised Salary
\$ 11,745
\$9,645
\$15,646
\$14,278
\$14,951
\$7,350
\$9,210 | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
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 | FY 21/22
Revised Salary
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\$22,324
\$9,408
\$5,431 | Agency
Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
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\$56,506
\$61,675
\$164,318
\$116,708
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 | % Total FTE 28.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
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 | FY 23/24
Modification
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\$11,745
\$9,645
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 | Revised Salary Revised Salary | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922
\$107,244
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\$27,855 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp | Agency
Annual Full
Time Salary for
FTE
\$46,823
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\$9,408
\$5,431
\$16,542 | Agency
Annual Full
Time Salary for
FTE
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\$70,632
\$72,642
\$61,636
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\$55,506
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(Max 100%) . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 9.65% . 10.30% . 9.65% . 14.33% . 8.50% . 9.87% . | Adjusted FTE
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 | FY 22/23
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 | FY 23/24
Modification
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Modification
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 | Revised Salary Revised Salary | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922
\$107,244
\$51,984
\$27,855
\$89,802 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$87,560
\$84,542
0 \$87,560
\$49,276
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\$63,865 | % Total FTE (28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 5 FTE funded
by HSA
(Max 100%)
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 | FY 21/22
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\$22,324
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\$16,542
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Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
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\$92,376
\$92,376
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\$92,376
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\$61,675
\$164,318
\$116,708
\$67,378 | Total FTE
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by HSA
(Max 100%) | Adjusted FTE
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 | FY 22/23
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Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
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\$92,376
\$89,192
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\$51,986
\$56,506
\$61,675
\$164,318
\$116,708
\$67,378
 | % Total FTE 28.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
18.62%
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 | FY 23/24
Modification
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(\$1,782)
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\$11,745
\$9,645
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\$10,836 | FY 24/25
Modification
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 | Revised Salary Revised Salary | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922
\$107,244
\$51,984
\$27,855 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$87,560
\$49,276
\$53,560
\$49,276
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\$58,460
\$155,752
\$110,624
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\$167,553
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\$99,386 | % Total FTE (28.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 | 5 FTE funded
by HSA
(Max 100%)
9.65%
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\$5,518
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\$5,644
\$22,324
\$9,408
\$5,644
\$22,324
\$9,408
\$5,431
\$16,542
\$9,408 | Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
\$92,376
\$51,986
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\$51,675
\$164,318
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\$92,365
\$107,294
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 | FY 22/23
Modification
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 | % Total FTE 28.00 1.00 | 6 FTE funded
by HSA
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 | FY 23/24
Modification
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24/25
Modification
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(\$2,18 | Revised Salary Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$7,350 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 | Total
\$13,282
\$37,149
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\$50,581 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$49,276
\$53,560
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\$58,460
\$155,752
\$110,624
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\$108,150 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
by HSA
(Max 100%)
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\$61,636
\$92,376
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 | FY 22/23
Modification
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 | % Total FTE 28.00 1.00 | 6 FTE funded
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\$13,282
\$37,149
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\$107,244
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\$52,468
\$50,581
\$55,526 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$87,560
\$49,276
\$53,560
\$49,276
\$53,560
\$58,460
\$155,752
\$110,624
\$63,865
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\$99,386 | % Total FTE (28.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 1.00 1 | 5 FTE funded
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9.61% | Adjusted FTE
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\$16,542
\$9,408
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\$9,772
\$9,551
\$10,393
\$10,393 | Annual Full
Time Salary for
FTE
\$49,398
\$70,632
\$72,642
\$61,636
\$92,376
\$89,192
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\$51,986
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\$92,365
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 | FY 22/23
Modification
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 | % Total FTE 28.00 1.00 | 6 FTE funded
by HSA
(Max 100%)
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 | FY 23/24
Modification
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24/25
Modification
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(\$2,18 | Revised Salary Revised Salary \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$7,350 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 | Total
\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922
\$107,244
\$51,984
\$27,855
\$89,802
\$42,022
\$52,468
\$50,581
\$55,526
\$55,150 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$84,542
\$87,560
\$49,276
\$53,560
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\$110,624
\$63,865
\$1110,624
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\$167,553
\$87,550
\$101,700
\$99,386
\$108,150
\$108,150
\$108,150 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
by HSA
(Max 100%)
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10.30%
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\$985,129 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate | Agency Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$387,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$108,150 \$42,572 \$39,634 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
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 | FY 21/22
Revised Salary
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Time Salary for
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\$61,636
\$92,376
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 | FY 22/23
Modification
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 | % Total FTE 28.00 1.00 | 6 FTE funded
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 | FY 23/24
Modification
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24/25
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\$13,282
\$37,149
\$30,882
\$48,663
\$39,300
\$47,273
\$24,476
\$29,759
\$31,922
\$107,244
\$51,984
\$27,855
\$89,802
\$42,022
\$42,022
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\$52,468
\$55,526
\$55,150
\$47,421
\$985,129
\$16,292 |
| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Administrator SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate Fleet & Facilities Manager | Agency
Annual Full
Time Salary for
FTE
\$46,823
\$66,950
\$68,855
\$58,423
\$87,560
\$84,542
\$87,560
\$49,276
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\$155,752
\$110,624
\$63,865
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\$167,553
\$87,550
\$101,700
\$99,386
\$108,150
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\$56,650
\$42,572
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\$82,400 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
by HSA
(Max 100%)
9.65%
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| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Warehouse Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate | Agency Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$387,560 \$49,276 \$53,560 \$58,460 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$108,150 \$42,572 \$39,634 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
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 | FY 22/23
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| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate Fleet & Facilities Manager Maintenance Associate Sr. Administrative Assistant Maintenance Technician Supervisor | Agency Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$87,560 \$49,276 \$53,560 \$155,752 \$110,624 \$63,865 \$155,752 \$110,624 \$63,865 \$108,150 \$101,700 \$99,386 \$108,150 \$108,150 \$108,150 \$108,150 \$42,572 \$39,634 \$66,950 \$72,100 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
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| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Client Waitlist & Comm Senior HDM Operations Manager 20 Client Support Specialist HDM Safety Board Lead HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate Fleet & Facilities Manager Maintenance Associate Sr. Administrative Assistant Maintenance Technician Supervisor Director of Fleet & Facilities | Agency Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$84,542 \$53,560 \$53,560 \$53,560 \$155,752 \$110,624 \$63,865 \$167,553 \$87,550 \$101,700 \$99,386 \$108,150 \$108,150 \$108,150 \$108,150 \$42,572 \$39,634 \$66,950 \$72,100 \$118,775 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
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| Non DAS Salaries & Benefits Position Title Drivers (28) HDM Supervisor/Lead/ Driver (PM) Customer Service Lead HDM Supervisor/Driver Lead/AM Senior HDM Driver Manager Senior HDM Operations Manager 20 Client Support Specialist HDM Lead Intake Coordinator Chief Prog Off SalesForce Analyst Chief Food & Operations Officer: Sp Food Safety/Compliance Manager Assistant Food Service Director Chef Food Service Director Procurement/Purchasing Manager Warehouse Manager Kitchen Staff (37) Maintenance Associate Fleet & Facilities Manager Maintenance Associate Sr. Administrative Assistant Maintenance Technician Supervisor Director of Fleet & Facilities Volunteer Program Manager | Agency Annual Full Time Salary for FTE \$46,823 \$66,950 \$68,855 \$58,423 \$87,560 \$87,560 \$49,276 \$53,560 \$155,752 \$110,624 \$63,865 \$155,752 \$110,624 \$63,865 \$108,150 \$101,700 \$99,386 \$108,150 \$108,1 | % Total FTE (28.00 1 1.00 1 | 5 FTE funded
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(Max 100%) 9.65% 9.61% 9.61% 9.61% 9.61% 9.61% 9.61% 9.00% 11.70% 20.00% 20.00%</td> <td>Adjusted FTE 0.10 0.10 0.10 0.10 0.10 0.10 0.10 0.1</td> <td>Budgeted Salary \$13,153 \$13,153 \$13,527 \$13,527 \$13,527 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$16,609 \$17,202 \$16,609 \$17,202 \$10,522 \$10,522 \$11,485 \$10,522 \$11,485 \$10,522 \$11,485 \$10,522 \$11,485 \$10,522 \$11,485 \$10,522 \$11,485 \$10,522 \$11,485 \$10,836 \$10,836 \$11,485 \$10,820 \$19,219 \$19,219 \$14,921 \$304,134 \$10,820 \$21,703 \$10,820 \$10,820 \$11,284</td> <td>FY 22/23 Modification (\$6,334) (\$6,515) (\$6,515) (\$5,527) (\$8,284) (\$11,093) (\$4,662) (\$4,662) (\$4,662) (\$4,701) (\$5,531) (\$8,884) (\$4,662) (\$4,701) (\$5,531) (\$8,688) (\$8,8844) (\$5,531) (\$8,8844) (\$5,531) (\$8,688) (\$8,8844) (\$5,706) (\$11,889) (\$11,889) (\$11,889) (\$1,7,763) (\$7,763) (\$7,763) (\$8,254) (\$8,254) (\$8,254) (\$109,647) (\$2,456) (\$2,456) (\$4,149) (\$4,469) (\$4,469) (\$7,361)</td> <td>Revised Salary \$6,819 \$6,819 \$7,012 \$7,012 \$5,951 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918 \$5,516 \$8,918
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Senior HDM Operations Manager 2 \$87,560 1.00 63.36% 0.63 \$\$55,478 \$\$92,376 1.00 \$\$56,647 \$\$92,376 1.00 \$\$50,246 Client Support Specialist \$\$49,276 1.00 63.36% 0.63 \$\$31,222 \$\$51,986 1.00 61.32% 0.61 \$\$28,277 \$\$3,602 \$\$31,879 \$\$51,986 1.00 \$\$42,8277 HDM Safety Board Lead \$\$53,560 1.00 58.776 1.00 56.866 0.57 \$\$3,632 \$\$32,142 \$\$56,506 1.00 \$\$28,510 HDM Lead Intake Coordinator \$\$58,460 1.00 63.36% 0.61 \$\$33,547 \$\$4,273 \$\$37,820 \$\$61,675 1.00 \$\$28,510 HDM Lead Intake Coordinator \$\$58,460 1.00 53.568 0.51 \$\$33,547 \$\$4,273 \$\$37,820 \$\$61,675 1.00 \$\$33,547 Chief Prog Off \$\$155,752 1.00 37.35% 0.52 \$\$53,642 \$\$6,834 \$\$60,476 \$\$116,708 1.00 \$\$53,642 \$\$6,834 \$\$60,476	\$2,331\$52,577\$1,312\$29,589\$1,323\$29,833\$1,556\$35,103	\$50,246	\$2,331	\$52,577	\$217,279
Client Support Specialist \$49,276 1.00 63.36% 0.63 \$31,222 \$51,986 1.00 64.32% \$3,602 \$3,602 \$31,879 \$51,986 1.00 54.33% 0.54 \$28,277 HDM Safety Board Lead \$53,560 1.00 58.77% 0.59 \$31,479 \$56,566 1.00 56.88% 0.57 \$28,510 \$3,622 \$32,422 \$56,566 1.00 50.45% 0.50 \$28,510 \$33,627 \$36,623 \$32,422 \$56,566 1.00 50.45% 0.50 \$28,510 \$33,627 \$36,623 \$32,422 \$56,566 1.00 50.45% 0.50 \$28,510 \$33,627 \$36,623 \$32,422 \$56,566 1.00 50.45% 0.50 \$28,510 \$33,547 \$36,623 \$36,613 \$40,75 1.00 54.35% 0.54 \$33,547 \$33,547 \$36,62 \$56,752 \$1.00 37.041 \$61,673 \$1.00 \$61,675 \$1.00 \$61,675 \$1.00 \$28,570 \$36,62 \$56,684 \$60,476 \$116,708 1.00 \$45,696 \$30,696 \$30,696 \$30,456 \$30,457 \$	\$1,312\$29,589\$1,323\$29,833\$1,556\$35,103		\$2,251	\$50,765	\$212,723
HDM Safet Board Lead \$53,560 1.00 58.770 \$56,500 \$1.00 56.880 0.67 \$28,510 \$3,632 \$32,142 \$56,500 1.00 528,510 \$28,510 \$36,52 \$32,142 \$56,500 1.00 528,510 \$33,547 \$56,500 1.00 \$56,500 \$33,547 \$56,500 \$33,547 \$56,500 \$33,547 \$56,500 \$51,675 1.00 \$51,375 \$51,675 1.00 \$56,580 0.51 \$50,600 \$10,473 \$51,675 1.00 \$53,642 \$56,503 \$51,675 \$1,00 \$53,685 \$1,00 \$52,693 \$52,693 \$56,753 \$1,00 \$52,693 \$52,693 \$56,753 \$51,683 \$1,00 \$52,693 \$52,693 \$56,753 \$51,683 \$52,693 \$56,753 \$56,753 \$1,00 \$53,642 \$56,864 \$66,745 \$1,00 \$4,073 \$51,673 \$1,00 \$45,693 \$53,642 \$56,843 \$66,745 \$1,00 \$45,963 \$53,642 \$56,735 \$3,943 \$67,378 \$1,00 \$45,963	\$1,323 \$29,833 \$1,556 \$35,103	\$28.277	\$2,331	\$52,577	\$217,279
HDM Lead Intake Coordinator \$58,460 1.00 63.36% 0.63 \$37,041 \$61,675 1.00 61.32% 0.61 \$33,547 \$4,273 \$37,820 \$61,675 1.00 54.39% 0.54 \$33,547 Chief Prog Off \$155,752 1.00 37.35% 0.37 \$58,181 \$164,318 1.00 36.15% 0.36 \$52,693 \$61,675 \$1.00 54.39% 0.54 \$33,647 \$33,647 SalesForce Administrator \$110,624 1.00 53.54% 0.52 \$53,642 \$6,834 \$60,476 \$116,708 1.00 45.96% 0.46 \$53,642 SalesForce Analyst \$63,865 1.00 53.54% 0.52 \$30,969 \$3,945 \$34,914 \$67,378 1.00 45.96% 0.46 \$30,969 \$30,969 \$33,945 \$34,914 \$67,378 1.00 45.96% 0.46 \$30,969 \$30,945 \$34,914 \$67,378 1.00 45.96% 0.46 \$30,969 \$30,945 \$34,914 \$67,378 1.00	\$1,556 \$35,103	\$28,510	\$1,312 \$1,323	\$29,589 \$29,833	\$122,279 \$123,287
SalesForce Administrator \$110,624 1.00 53.54% 0.54 \$16,708 1.00 \$45.96% 0.64 \$53,642 \$6,834 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$60,476 \$116,708 1.00 \$45.96% 0.64 \$53,642 \$53,945 </td <td>\$2 115 \$55 138</td> <td>\$33,547</td> <td>\$1,556</td> <td>\$35,103</td> <td>\$145,067</td>	\$2 115 \$55 138	\$33,547	\$1,556	\$35,103	\$145,067
SalesForce Analyst \$63,865 1.00 53.54% 0.54 \$67,378 1.00 \$33,945 \$33,945 \$34,914 \$67,378 1.00 45.96% 0.46 \$30,969 Chief Food & Operations Officer: Sp \$100 47.52% 0.48 \$79,618 \$1.00 45.96% 0.46 \$72,108 \$9,186 \$81,294 \$1.00 40.79% 0.41 \$72,108		\$52,693	\$2,445	\$55,138	\$227,863
Chief Food & Operations Officer: Sp \$167,553 1.00 47.52% 0.48 \$79,618 \$176,768 1.00 45.99% 0.46 \$72,108 \$9,186 \$9,186 \$176,768 1.00 40.79% 0.41 \$72,108	\$2,489 \$56,131 \$1,437 \$32,406	\$53,642 \$30,969	\$2,489 \$1,437	\$56,131 \$32,406	\$231,967 \$133,920
	\$3,345 \$75,453	\$72,108	\$1,437	\$75,453	\$311,818
Food Safety/Compliance Manager \$87,550 1.00 51.12% 0.51 \$44,753 \$92,365 1.00 49.47% 0.49 \$40,532 \$5,163 \$45,695 \$92,365 1.00 43.88% 0.44 \$40,532	\$1,880 \$42,412	\$40,532	\$1,880	\$42,412	\$175,272
	\$2,185 \$49,267	\$47,082	\$2,185	\$49,267	\$203,601
	\$2,135 \$48,146 \$2,323 \$52,392	\$46,011 \$50,069	\$2,135 \$2,323	\$48,146 \$52,392	\$198,968 \$216,514
Procurement/Purchasing Manager \$108,150 1.00 51.12% 0.51 \$55,283 \$114,098 0.49 \$56,447 \$114,098 1.00 43.88% 0.44 \$50,069	\$2,323 \$52,392 \$2,323	\$50,069	\$2,323	\$52,392	\$216,514
Warehouse Manager \$56,650 1.00 41.51% 0.42 \$23,513 \$59,766 1.00 40.17% 0.40 \$21,295 \$2,713 \$24,008 \$59,766 1.00 35.63% 0.36 \$21,295	\$988 \$22,283	\$21,295	\$988	\$22,283	\$92,087
	\$30,860 \$695,937	\$665,077	\$30,860	\$695,937	\$2,876,025
Maintenance Associate \$39,634 1.00 41.51% 0.42 \$16,450 \$41,814 1.00 \$1,898 \$16,797 \$41,814 1.00 35.63% 0.36 \$14,899 Fleet & Facilities Manager \$82,400 1.00 41.51% 0.42 \$34,200 \$86,932 1.00 \$30,974 \$30,974 \$34,921 \$86,932 1.00 35.63% 0.36 \$30,974	\$691 \$15,590 \$1,438 \$32,412	\$14,899 \$30,974	\$691 \$1,438	\$15,590 \$32,412	\$64,427 \$133,945
Maintenance Associate \$39,634 1.00 41.51% 0.42 \$41,814 1.00 40.17% 0.40 \$14,899 \$1,898 \$16,797 \$41,814 1.00 35.63% 0.36 \$14,899	\$691 \$15,590	\$14,899	\$691	\$15,590	\$64,427
Sr. Administrative Assistant \$66,950 1.00 41.51% 0.42 \$27,788 \$70,632 1.00 \$3,206 \$28,373 \$70,632 1.00 35.63% 0.36 \$25,167	\$1,167 \$26,334	\$25,167	\$1,167	\$26,334	\$108,829
	\$1,257 \$28,360 \$2,072 \$46,720	\$27,103 \$44,648	\$1,257 \$2,072	\$28,360 \$46,720	\$117,201 \$193,074
Director of Fleet & Facilities \$18,75 1.00 41.51% 0.42 \$49,298 \$125,308 1.00 \$44,648 \$5,688 \$50,336 \$125,308 1.00 35.63% 0.36 \$44,648 Volunteer Program Manager \$66,886 1.00 10.89% 0.11 \$7,281 \$70,565 1.00 \$7,435 \$70,565 1.00 9.35% 0.09 \$6,595	\$2,072 \$306 \$6,901	\$44,648	\$2,072	\$46,720	\$28,518
Volunteer Program Manager \$63,865 1.00 \$67,378 1.00 \$67,37	4000	+0,000		<i>•••••••</i>	<i> </i>
Volunteer Program Manager \$64,890 1.00 \$68,459 1.00 \$68,45		L			
Director of Volunteer Programs & C \$100,114 1.00 15.08% 0.15 \$105,620 1.00 14.59% 0.15 \$13,672 \$1,742 \$105,620 1.00 12.94% 0.13 \$13,672 Totals \$2,479,209 94.00 1440.58% 47.60 \$2,630,949 \$2,615,565 94.00 1390.88% 46.04 \$2,380,137 \$303,224 \$2,683,361 \$2,615,565 94.00 \$2,380,137 \$	\$634 \$14,306 110,434 \$2,490,571	\$13,672 \$2,380,137	\$634 \$110,434	\$14,306 \$2,490,571	\$59,122 \$10,295,452
	φ2,490,371	φ2,360,137	\$110,434	\$2,490,571	\$10,295,452
Fringe Benefits Rate 35% 35% 35% 35%		35%			
Employee Fringe Benefits \$871,442 \$919,361 \$919,361 \$919,361 \$836,609 \$106,582 \$943,191 \$919,361 \$836,609 \$836,609 \$106,582 \$943,191 \$919,361 \$836,609 \$836,	\$38,817 \$875,426	\$836,609	\$38,817	\$875,426	\$3,618,822
		T			
Total DAS Salaries and Benefits \$3,350,651 \$3,535,728 \$3,534,926 \$3,534,926 \$3,534,926 \$3,216,746 \$409,806 \$3,626,552 \$3,534,926 \$3,216,746	149,251 \$3,365,997	\$3,216,746	\$149,251	\$3,365,997	\$13,914,274
Non DAS Salaries & Benefits Agency Totals HSA Program FY 21/22 Agency Totals HSA Program FY 22/23 Agency Totals HSA Program FY 22	3/24		FY 24/25		Total
Annual Full % FTE funded Annual Full % FTE funded % FTE funded % FTE funded					
Time Salary for by HSA by HSA Time Salary for by HSA	ation Revised Salary	Budgeted Salary			
	ation revised balary		Modification	Revised Salary	
Drivers (28) \$46,823 28.00 \$49,398 28.00		Dudgoted Calary	Modification	Revised Salary	
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$6,463 \$70,632 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$13,153)	\$13,153	Modification (\$13,153)	Revised Salary	\$13,282
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (Customer Service Lead \$68,855 1.00 9.65% 0.10 \$72,642 1.00 9.65% 0.10 \$13,527 (\$6,515) \$77,012 \$72,642 1.00 \$13,527 (\$6,515) \$77,012 \$72,642 1.00 \$13,527 (\$6,515) \$77,012 \$72,642 1.00 \$13,527 \$13,527 \$100 <t< td=""><td>(\$1,782) \$11,745</td><td>\$13,153 \$13,527</td><td>(\$13,153) (\$1,782)</td><td>\$11,745</td><td>\$37,149</td></t<>	(\$1,782) \$11,745	\$13,153 \$13,527	(\$13,153) (\$1,782)	\$11,745	\$37,149
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 \$13,153 (\$6,334) Customer Service Lead \$68,855 1.00 9.65% 0.10 \$13,527 (\$6,515) \$7,012 \$72,642 1.00 \$13,527 \$1,012 \$1,012 \$13,153 \$1,012 \$1,012 \$13,153 \$1,012 \$1,013 \$1,013 \$1,012 \$1,012 \$1,013 \$1,013 \$1,012 \$1,012 \$1,013 \$1,012 \$1,013 \$1,013	(\$1,782) \$11,745 (\$1,833) \$9,645	\$13,153 \$13,527 \$11,478	(\$13,153) (\$1,782) (\$1,833)	\$11,745 \$9,645	\$37,149 \$30,882
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$6,463 \$70,632 1.00 \$86,819 \$70,632 1.00 \$13,153 (6,334) Customer Service Lead \$68,855 1.00 9.65% 0.10 \$66,647 \$72,642 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,634) \$6,615 \$7,012 \$72,642 1.00 \$13,527 \$6,615 \$7,012 \$72,642 1.00 \$13,527 \$1,02 \$61,636 1.00 \$13,527 \$61,636 1.00 \$13,527 \$5,557 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.00 \$11,478 \$5,527 \$5,551 \$61,636 1.	(\$1,782) \$11,745	\$13,153 \$13,527	(\$13,153) (\$1,782)	\$11,745	\$37,149
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$7,0632 1.00 \$13,153 (\$6,334) \$6,819 \$7,0632 1.00 \$13,153 (\$6,334) \$6,819 \$7,0632 1.00 \$13,153 (\$6,334) \$6,819 \$7,0632 1.00 \$13,153 (\$6,334) \$6,819 \$7,0632 1.00 \$13,153 (\$6,313) \$6,819 \$7,0632 1.00 \$13,153 (\$6,313) \$6,819 \$7,012 \$7,2642 1.00 \$13,527 (\$6,515) \$7,012 \$7,2642 1.00 \$13,527 (\$6,515) \$7,012 \$7,2642 1.00 \$13,527 (\$6,515) \$7,012 \$7,2642 1.00 \$13,527 (\$6,515) \$7,012 \$7,632 1.00 \$13,527 (\$6,515) \$7,012 \$5,557 \$5,616 1.00 \$8,638 \$9,010 \$13,153 (\$6,515) \$5,516 \$8,198 \$9,2376 1.00 \$13,153 (\$6,515) \$5,516 \$8,198 \$9,2376 1.00 \$13,153 (\$6,51	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 \$(\$6,334) \$6,619 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) \$6,619 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) \$6,619 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,515) \$7,012 \$72,642 1.00 \$13,527 \$10 18.62% 0.19 \$13,527 \$10 \$11,478 (\$5,527) \$5,551 \$7,012 \$72,642 1.00 \$11,478 \$10 \$11,478 \$10 \$11,478 \$10 \$11,478 \$5,557 \$5,551 \$61,636 1.00 \$11,478 \$11,478 \$10 \$11,478 \$10 \$11,478 \$11,478 \$10 \$12,527 \$5,551 \$5,516 \$10.0 \$18,62% 0.19 \$11,478 \$10 \$11,478 \$10 \$11,478 \$10 \$11,478 \$10 \$13,527 \$100 \$16,609 \$11,478 \$5,516 \$10.0 \$18,62% 0.19 \$11,47	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$66,930 \$66,930 \$66,910 \$70,632 1.00 18.62% 0.19 \$13,153 (66,334) \$66,910 \$70,632 1.00 18.62% 0.19 \$13,153 (66,334) \$66,910 \$70,632 1.00 18.62% 0.19 \$13,153 (66,334) \$66,910 \$70,632 1.00 18.62% 0.19 \$13,153 (66,515) \$7,012 \$72,642 1.00 \$13,527 (56,515) \$7,012 \$72,642 1.00 \$13,527 (56,515) \$7,012 \$72,642 1.00 \$13,527 (56,515) \$7,012 \$57,643 1.00 \$13,527 \$55,571 \$55,571 \$55,571 \$56,561 1.00 18.62% 0.19 \$11,478 \$55,577 \$55,551 \$61,636 1.00 \$61,635 \$61,636 1.00 \$68,919 \$11,478 \$55,577 \$55,561 \$50,891 1.00 \$68,919 1.00 \$68,919 \$61,910 \$61,636 \$61,910 \$61,910 \$51,910	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759
HDM Supervisor/Lead/ Driver (PM) \$66,95 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.10 \$13,153 (\$6,515) \$7,012 \$72,642 1.00 \$13,527 (\$5,527) \$5,951 \$61,636 0.10 \$11,478 (\$5,527) \$5,951 \$61,636 1.00 \$11,478 (\$5,527) \$5,951 \$61,636 1.00 \$11,478 (\$5,527) \$5,951 \$61,636 1.00 \$11,478 (\$5,527) \$5,951 \$61,636 1.00 \$11,478 (\$5,527) \$5,951 \$61,636 1.00 \$11,478 \$61,636 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,030 \$61,03	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$2,331) (\$1,312)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 9.65% 0.10 \$13,153 \$66,334 \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 \$66,334 \$66,334 \$66,819 \$70,632 1.00 18.62% 0.19 \$13,153 \$66,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$72,642 1.00 \$13,527 \$65,153 \$7,012 \$57,653 1.00 18.62% 0.19 \$11,478 Senior HDM Client Waitigt & Corm \$84,542 1.00 \$6,843 \$92,376 1.00 \$16,609 \$11,033 \$51,68 \$92,376 1.00 18.62% 0.19 \$16,609 Senior HDM Operations Manager 20	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) \$66,815 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) \$66,815 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) \$66,815 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,515) \$70,122 \$72,642 1.00 18.62% 0.19 \$13,153 (\$6,515) \$70,122 \$72,642 1.00 18.62% 0.19 \$13,153 (\$6,515) \$70,122 \$72,642 1.00 18.62% 0.19 \$11,478 Senior HDM Direv Manager \$86,865 1.00 9.65% 0.10 \$17,202 (\$8,284) \$8,918 \$92,376 1.00 18.62% 0.19 \$16,609 1.02 \$68,284 \$8,918 \$92,376 1.00 18.62% 0.19 \$17,202 \$10,00 18.62% 0.19 \$17,202 \$10,052 \$10,01	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,556) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,489) \$8,347	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$13,770 \$10,836	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,489)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 (\$6,334) \$66,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) Customer Service Lead \$68,855 1.00 9.65% 0.10 \$56,472 \$72,642 1.00 18.62% 0.19 \$13,527 HDM Supervisor/Driver Lead/AM \$56,423 1.00 9.66% 1.00 \$13,527 \$(\$5,527) \$5,061 \$1,00 18.62% 0.19 \$11,478 Senior HDM Driver Manager \$87,560 1.00 9.66% 0.10 \$17,720 \$(\$8,284) \$89,918 \$92,376 1.00 18.62% 0.19 \$11,478 Senior HDM Orient Manager \$87,560 1.00 9.65% 0.10 \$17,720 \$(\$8,284) \$89,918 \$92,376 1.00 18.62% 0.19 \$11,478 Senior HDM Operations Manager 2 \$87,560 1.00 9.65% 0.10 \$17,720 \$(\$8,284) \$8,918 \$92,376 1.00 18.62% 0.19 \$17,202	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$18,770 \$10,836 \$29,341	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,556) (\$2,445)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802
HDM Supervisor/Lead Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,334) Customer Service Lead \$68,855 1.00 9.66% 0.10 \$51,477 (\$65,515) \$70,12 \$72,422 1.00 18.62% 0.19 \$13,527 HDM Supervisor/Diver Lead/AM \$58,423 1.00 9.66% 0.10 \$11,478 (\$55,527) \$5,951 \$61,660 1.00 18.62% 0.19 \$11,478 Senior HDM Driver Manager \$87,560 1.00 9.66% 0.10 \$17,702 (\$62,244) \$8,918 \$22,376 1.00 18.62% 0.19 \$17,702 Senior HDM Operations Manager 20 \$87,560 1.00 9.65% 0.10 \$17,702 (\$8,224) \$8,918 \$22,376 1.00 18.62% 0.19 \$17,202 Client Support Specialist \$84,9276 1.00 9.65% 0.10 \$10,376 \$10,09 \$64,662 \$50,19 \$11,485	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$13,770 \$10,836	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,489) (\$1,437)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$13,153 (\$63,33) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$60,334) \$66,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$60,334) \$66,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$60,334) \$56,951 \$70,102 \$72,642 1.00 18.62% 0.19 \$13,157 Senior HDM Driver Manager \$87,660 1.00 9.65% 0.10 \$11,720 (\$8,284) \$8,918 \$92,376 1.00 18.62% 0.19 \$11,720 Senior HDM Operations Manager \$87,660 1.00 9.65% 0.10 \$17,202 (\$8,284) \$8,918 \$92,376 1.00 18.62% 0.19 \$17,202 1.00 18.62% 0.19 \$17,202 1.00 18.62% 0.19 \$17,202 1.00 18.62% 0.19 \$17,202 1.00 18.62% 0.19 \$17,202 1.00 18.62% 0.19 \$16,609	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,185) \$15,477	\$13,153 \$13,527 \$11,478 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,836 \$129,341 \$15,636 \$18,073 \$17,662	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$3,345) (\$1,880) (\$2,185)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581
HDM Supervisor/Lead/ Driver (PM) \$66,950 1.00 9.65% 0.10 \$8,643 \$70,632 1.00 9.65% 0.10 \$13,153 (\$6,334) \$6,619 \$70,632 1.00 18.62% 0.19 \$13,163 (\$6,134) Customer Service Lead \$68,855 1.00 9.65% 0.10 \$13,527 (\$6,615) \$70,632 1.00 18.62% 0.19 \$13,527 HDM Supervisor/Lead/ M \$58,453 \$22,376 1.00 9.65% 0.10 \$17,202 (\$52,284) \$83,165 \$22,376 1.00 18.62% 0.19 \$17,202 Serior HDM Operations Manager 2 \$87,500 1.00 9.65% 0.10 \$17,202 (\$52,284) \$89,192 1.00 18.62% 0.19 \$17,202 Serior HDM Operations Manager 2 \$87,500 1.00 9.65% 0.10 \$61,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600 \$16,600	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,135) \$17,084	\$13,153 \$13,527 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$13,770 \$10,836 \$32,240 \$18,770 \$10,836 \$29,341 \$15,636 \$18,073 \$17,662 \$19,219	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$12,291 \$16,193 \$15,477 \$17,084	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526
HDM Supervisor/Leady Driver (PM) \$86,950 1.00 9.65% 0.10 \$13,153 (\$8,334) \$6,819 \$70,632 1.00 18.62% 0.19 \$13,153 (\$6,15) \$7.012 \$72,642 1.00 18.62% 0.19 \$13,473 HDM Supervisor/Leady \$58,655 \$7.012 \$77,642 1.00 18.62% 0.19 \$13,473 Senior HDM Client Wanager \$87,560 1.00 9.65% 0.10 \$11,476 \$58,516 \$50,108 1.00 18.62% 0.19 \$11,476 Senior HDM Client Wanliet & Corm \$84,542 1.00 6.18% 0.06 \$11,670 \$8,643 \$92,376 1.00 18.62% 0.19 \$11,670 Senior HDM Client Wanliet & Corm \$84,542 1.00 6.18% 0.06 \$11,670 \$8,516 \$89,12 1.00 18.62% 0.19 \$11,620 0.19 \$17,202 \$18,834 \$89,12 1.00 18.62% 0.19 \$17,202 \$18,836 \$89,2376 1.00 18.62% 0.19 \$17,202	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,185) \$15,477	\$13,153 \$13,527 \$11,478 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,836 \$129,341 \$15,636 \$18,073 \$17,662	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$3,345) (\$1,880) (\$2,185)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581
HDM Supervisor.Last/ Diver.(PM) 966.850 1.00 9.65% 0.10 957.852 1.00 9.65% 0.10 \$13.153 (58.334) \$6.619 \$77.632 1.00 9.66% 0.10 \$13.57 (58.354) \$57.650 \$57.632 1.00 9.66% 0.10 \$11.478 (58.577) \$55.651 \$57.643 1.00 9.66% 0.10 \$11.478 (58.577) \$55.651 \$57.643 1.00 9.66% 0.10 \$17.202 \$57.663 1.00 9.66% 0.10 \$17.202 \$58.766 \$58.19 1.00 9.66% 0.10 \$17.202 \$58.766 \$58.765 \$10.0 9.66% 0.10 \$17.202 \$58.766 \$58.765 \$10.0 9.66% 0.10 \$17.202 \$58.765 \$58.10 1.86.2% 0.19 \$17.202 \$18.204 \$58.765 \$10.00 1.86.2% 0.19 \$18.62% 0.19 \$18.62% 0.19 \$18.62% 0.19 \$18.62% 0.19 \$18.62% 0.19 \$18.62% 0.19 \$18.62% 0.	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,185) \$15,477 (\$2,185) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146	\$13,153 \$13,527 \$11,478 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,652 \$11,8,770 \$10,836 \$29,341 \$15,636 \$11,636 \$11,7,662 \$11,632 \$11,622 \$11,219 \$11,219 \$11,219 \$11,219 \$11,219 \$11,921 \$304,134	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$1,880) (\$2,185) (\$2,135) (\$2,323) (\$2,323) (\$2,323)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,896	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$985,129
HDM Supervise/Land Diver (PM) 566.95 1.00 96.95% 0.10 513.153 567.391 570.632 1.00 16.82% 0.119 \$31.353 (C) Dustomer Service Land 568.855 1.00 9.85% 0.10 \$51.453 \$70.632 1.00 16.82% 0.19 \$31.357 DMS SuperviseD/Iver Land/AM 556.42 1.00 9.66% 0.10 \$11.478 (65.27) \$5.061 361.662 0.19 \$311.478 Senict HOM Driver Manager \$57.500 1.00 9.66% 0.10 \$57.202 1.00 16.62% 0.19 \$11.478 Senict HOM Operations Wanger XL \$57.500 1.00 9.65% 0.10 \$17.202 (68.244) \$89.18 \$89.12 1.00 16.62% 0.19 \$57.600 1.00 16.62% 0.19 \$57.600 1.00 16.62% 0.19 \$57.600 1.00 16.62% 0.19 \$57.600 1.00 16.62% 0.19 \$57.600 1.00 16.62% 0.19 \$57.600 1.00	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,437) \$27,904 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,135) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$10,820)	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,826 \$ 10,820 \$ 1	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$2,323) (\$2,323) (\$2,323) (\$2,323)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$12,291 \$15,477 \$17,084 \$16,896 \$12,598 \$303,146	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292
HOM SuperviserLaad Driver (PM) 566, 95 0.10 \$13,153 (96,33) \$6,619 \$70,632 1.00 \$18,478 0.19 \$13,153 (06,33) \$6,619 \$70,632 1.00 \$18,478 0.19 \$13,153 (06,33) \$6,619 \$70,622 \$10,00 \$18,478 0.19 \$13,157 (96,315) \$70,623 \$70,623 1.00 \$18,478 0.19 \$13,157 (96,315) \$70,623 \$70,623 1.00 \$86,647 \$71,623 (96,637) \$70,623 \$70,623 1.00 \$86,647 \$71,623 \$10,00 \$86,645 \$10,00 \$86,645 \$10,00 \$86,645 \$10,00 \$18,626 \$10,10 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626 \$10,00 \$18,626	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,556) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,185) \$15,477 (\$2,185) \$17,084 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$10,820 (\$691) \$21,012	\$13,153 \$13,527 \$11,478 \$11,478 \$17,202 \$16,609 \$17,202 \$9,681 \$10,522 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,485 \$32,240 \$11,652 \$110,836 \$29,341 \$15,636 \$115,636 \$115,636 \$117,662 \$117,662 \$119,219 \$119,219 \$119,219 \$19,219 \$19,219 \$19,219 \$19,219 \$19,219 \$19,219 \$19,219 \$19,219 \$19,219 \$114,921 \$304,134 \$304,134	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,437) (\$1,437) (\$1,437) (\$2,135) (\$2,135) (\$2,135) (\$2,135) (\$2,323) (\$2,323) (\$2,323) (\$2,323) (\$2,323) (\$2,323)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$16,193 \$15,477 \$17,084 \$16,193 \$15,477 \$17,084 \$16,896 \$12,598 \$303,146 \$303,146	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351
HOM SupervisentLead Driver (PM) 568.950 1.00 9.65% 0.10 \$13.153 (96.33) \$6.819 \$77.632 1.00 18.62% 0.19 \$13.153 (10.2000) Costoms Service Laid \$88.855 1.00 9.65% 0.10 \$51.453 \$56.151 \$57.02 \$57.622 1.00 18.62% 0.19 \$31.428 HOM Supervisen Diver Lead/AM \$56.423 1.00 9.65% 0.10 \$51.435 \$51.636 1.00 18.62% 0.19 \$31.428 Servier HOM Unter Manager \$87.500 1.00 9.65% 0.10 \$51.636 1.00 9.65% 0.10 \$17.722 \$48.244 \$80.19 \$10.0 18.62% 0.19 \$17.202 Servier HOM Unter Manager \$87.500 1.00 9.65% 0.10 \$17.702 \$18.098 \$89.19 1.00 18.62% 0.19 \$17.202 Clear Support Specialist \$49.276 1.00 9.65% 0.10 \$10.522 \$47.01 \$55.18 \$10.20 \$17.202 \$10.8324 <td>(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,437) \$27,904 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,135) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$10,820) </td> <td>\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,826 \$ 10,820 \$ 1</td> <td>(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$2,323) (\$2,323) (\$2,323) (\$2,323)</td> <td>\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$12,291 \$15,477 \$17,084 \$16,896 \$12,598 \$303,146</td> <td>\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292</td>	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,437) \$27,904 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$12,291 (\$1,880) \$16,193 (\$2,135) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$10,820)	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 16,609 \$ 17,202 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,522 \$ 11,485 \$ 32,240 \$ 10,826 \$ 10,820 \$ 1	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$2,489) (\$1,437) (\$3,345) (\$1,880) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$2,323) (\$2,323) (\$2,323) (\$2,323)	\$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$12,291 \$12,291 \$15,477 \$17,084 \$16,896 \$12,598 \$303,146	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292
HotM Supervisor.Lend/Durie (PM 96.090 1.00 9.675 0.10 953.153 (95.34) 99.81 57.032 1.00 19.625 0.10 951.153 Cutatom Strute Lead/AM 988.853 1.00 9.655 0.10 \$51.457 (10.0) 98.675 \$57.022 (10.0) 18.625 0.10 \$11.476 Station Flow Manager 987.660 1.00 9.867 0.10 \$11.476 (10.0) 18.625 0.10 91.625 0.10 \$11.476 Station Flow Manager 987.660 1.00 9.867 0.10 \$17.022 (88.24) \$82.976 1.00 16.625 0.10 \$17.022 Station Flow Manager 387.660 1.00 9.665 0.10 \$57.022 (88.24) \$82.97 1.00 16.625 0.10 18.625 0.19 \$97.022 Clear Support Spacialit 594.60 1.00 9.665 0.10 \$97.022 \$82.91 \$51.96 1.00 16.655 0.10 \$16.625 0.19 \$98.001	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,356) \$330,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$2,323) \$16,193 (\$2,135) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$17,586	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,700 \$ 11,622 \$ 11,485 \$ 11,636 \$ 11,144 \$ 11,622 \$ 11,144 \$ 11,485 \$ 11,421 \$ 11	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,323) (\$1,323) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,435) (\$2,135) (\$2,323) (\$	\$11,745 \$9,645 \$15,646 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$16,325 \$8,347 \$17,084 \$12,291 \$15,477 \$17,084 \$15,477 \$17,084 \$16,896 \$12,598 \$12,598 \$303,146 \$16,896 \$12,598 \$17,586 \$303,146	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667
HOM Supervandue Durit PM 98.65 1.00 98.65 0.10 \$33.151 98.055 7.00 1.00	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,356) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$112,291 (\$1,880) \$16,193 (\$2,185) \$15,477 (\$2,135) \$17,084 (\$2,323) \$12,598 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$12,012 (\$1,438) \$9,382 (\$691) \$21,012 (\$1,438) \$9,382 (\$691) \$17,586 <td>\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,284 \$ 31</td> <td>(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,880) (\$2,185) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$</td> <td>\$11,745 \$9,645 \$9,645 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$9,210 \$9,210 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,0,162 \$11,0,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,</td> <td>\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667 \$106,652</td>	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,284 \$ 31	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,880) (\$2,185) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$	\$11,745 \$9,645 \$9,645 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$9,210 \$9,210 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,0,162 \$11,0,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667 \$106,652
Hold Supervisor Land Driver PMI 98.685 1.00 1.655 0.10 85.655 0.10 83.135 (100 18.625 0.10 <	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,251) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,356) \$330,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$2,323) \$16,193 (\$2,135) \$17,084 (\$2,323) \$16,896 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$17,586	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,700 \$ 11,622 \$ 11,485 \$ 11,636 \$ 11,144 \$ 11,622 \$ 11,144 \$ 11,485 \$ 11,421 \$ 11	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,323) (\$1,323) (\$1,556) (\$2,445) (\$2,435) (\$2,323) (\$	\$11,745 \$9,645 \$15,646 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$16,325 \$8,347 \$27,904 \$16,325 \$8,347 \$17,084 \$12,291 \$15,477 \$17,084 \$15,477 \$17,084 \$16,896 \$12,598 \$12,598 \$303,146 \$16,896 \$12,598 \$17,586 \$303,146	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667
Hoff Supervised and Diver PM 98.685 1.00 96.75 0.10 81.313 96.805 7.00 16.05% 0.10 16.05% <t< td=""><td>(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,356) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$112,291 (\$1,880) \$16,193 (\$2,185) \$15,477 (\$2,135) \$17,084 (\$2,323) \$12,598 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$12,012 (\$1,438) \$9,382 (\$691) \$21,012 (\$1,438) \$9,382 (\$691) \$17,586 <td>\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,284 \$ 31</td><td>(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,880) (\$2,185) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$</td><td>\$11,745 \$9,645 \$9,645 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$9,210 \$9,210 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,0,162 \$11,0,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,</td><td>\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667 \$106,652</td></td></t<>	(\$1,782) \$11,745 (\$1,833) \$9,645 (\$1,556) \$15,646 (\$2,331) \$14,278 (\$2,331) \$14,951 (\$2,331) \$7,350 (\$1,312) \$9,210 (\$1,323) \$10,162 (\$1,323) \$10,162 (\$1,356) \$30,684 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,445) \$16,325 (\$2,489) \$8,347 (\$1,437) \$27,904 (\$3,345) \$112,291 (\$1,880) \$16,193 (\$2,185) \$15,477 (\$2,135) \$17,084 (\$2,323) \$12,598 (\$2,323) \$12,598 (\$988) \$303,146 \$10,820) \$12,012 (\$1,438) \$9,382 (\$691) \$21,012 (\$1,438) \$9,382 (\$691) \$17,586 <td>\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,284 \$ 31</td> <td>(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,880) (\$2,185) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$</td> <td>\$11,745 \$9,645 \$9,645 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$9,210 \$9,210 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,0,162 \$11,0,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,</td> <td>\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667 \$106,652</td>	\$ 13,153 \$ 13,527 \$ 13,527 \$ 11,478 \$ 17,202 \$ 16,609 \$ 17,202 \$ 9,681 \$ 10,522 \$ 11,485 \$ 32,240 \$ 11,485 \$ 31,284 \$ 31	(\$13,153) (\$1,782) (\$1,833) (\$1,556) (\$2,331) (\$2,251) (\$2,251) (\$2,331) (\$1,312) (\$1,312) (\$1,323) (\$1,556) (\$2,445) (\$2,445) (\$2,445) (\$2,445) (\$1,437) (\$1,437) (\$1,880) (\$2,185) (\$2,185) (\$2,135) (\$2,135) (\$2,323) (\$	\$11,745 \$9,645 \$9,645 \$11,745 \$9,645 \$15,646 \$14,278 \$14,951 \$7,350 \$9,210 \$9,210 \$9,210 \$9,210 \$9,210 \$10,162 \$9,210 \$10,162 \$30,684 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,0,162 \$11,0,162 \$10,162 \$10,162 \$10,162 \$10,162 \$10,162 \$11,	\$37,149 \$30,882 \$48,663 \$39,300 \$47,273 \$24,476 \$29,759 \$31,922 \$107,244 \$51,984 \$27,855 \$89,802 \$42,022 \$52,468 \$50,581 \$55,526 \$55,150 \$47,421 \$55,526 \$55,150 \$47,421 \$985,129 \$16,292 \$74,351 \$35,056 \$62,691 \$66,667 \$106,652

Salaries & Benefits Detail

December 2022

Appendix B-2, Page 2 Document Date: December 2022

Totals	\$2,479,209	94.00	350.31%	7.72	\$457,594	\$2,615,565	94.00	350.31%	7
Fringe Benefits Rate	35%					35%			
Employee Fringe Benefits	\$871,442				\$160,844	\$919,361			
Total Non DAS Salaries and									
Benefits	\$3,350,651				\$618,438	\$3,534,926			
Total DAS and Non DAS Salaries									
and Benefits	\$6,701,302				\$4,174,166	\$7,069,852			
HSA #2									

7.72	\$759,257	(\$276,495)	\$482,762	\$2,615,565	94.00	548.58%	12.07	\$759,257	(\$69,114)	\$690,143	\$759,257	(\$69,114)	\$690,143	\$2,320,642
	35%			35%				35%			35%			
	\$266,879	(\$97,188)	\$169,691	\$919,361				\$266,879	(\$24,294)	\$242,585	\$266,879	(\$24,294)	\$242,585	\$815,705
	\$1,026,136	(\$373,683)	\$652,453	\$3,534,926				\$1,026,136	(\$93,408)	\$932,728	\$1,026,136	(\$93,408)	\$932,728	\$3,136,347
	\$4,242,882	\$36,123	\$4,279,005	\$7,069,852				\$4,242,882	\$55,843	\$4,298,725	\$4,242,882	\$55,843	\$4,298,725	\$17,050,621
														10/25/2016

December 2022

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

Operating Expense Detail

	E) (04/00		EV 00/00								T .(.)
	FY 21/22	D lost	FY 22/23	De la d		FY 23/24	De las d	- D. Isat	FY 24/25	Deltast	Total
	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	/
Annual # meals Contracted	1,576,196	1,446,658	42,204	1,488,862	1,446,658	<u> </u>	1,446,658	1,446,658		1,446,658	5,958,374
# Great Plates tranisition meals	43,544					<u> </u>					
DAS Operating Expenses											
Expenditure Category	¢4.450	¢4.404	¢454	¢4,005	¢4.404	¢cc	¢4,000	¢4 404	ф <i>с</i> .	¢4,000	#5 000
Rental of Property	\$1,456	\$1,184	\$151	\$1,335	\$1,184	\$55	\$1,239	\$1,184	\$55	\$1,239	\$5,269
Utilities (Elec, Water, Gas, Phone, Garbage)	\$102,419	\$83,280	\$10,609	\$93,889	\$83,280	\$3,864	\$87,144	\$83,280	\$3,864	\$87,144	\$370,596
Office Supplies, Postage Building Maintenance Supplies and Repair	\$131,900 \$124,002	\$106,988 \$100,828	\$13,418 \$12,846	\$120,406	\$106,988 \$100,828	\$4,742	\$111,730 \$105 507	\$106,988	<u>\$4,742</u> \$4,679	\$111,730 \$105,507	\$475,766 \$448,690
Printing and Reproduction			<u>\$12,646</u> \$513	\$113,674		<u>\$4,679</u> \$187	\$105,507	\$100,828	<u></u>	\$105,507	<u>\$448,690</u> \$17,916
Insurance	\$4,951 \$45,190	\$4,026	<u> </u>	\$4,539	\$4,026 \$36,746		\$4,213 \$38,451	\$4,026 \$36,746	\$1,705	\$38,451	\$163,519
Staff Training	\$45,190	\$36,746 \$5,697	<u>\$4,001</u> \$726	\$41,427 \$6,423	\$5,697	\$1,705 \$264	\$5,961	\$5,697	\$264	\$5,961	\$165,519
Staff Travel-(Local & Out of Town)			\$ <u>726</u> \$453			\$204 \$165					\$25,351
	\$4,369	\$3,552	<u> </u>	\$4,005	\$3,552		\$3,717	\$3,552	<u>\$165</u> \$88	\$3,717	
Rental of Equipment	\$2,330	\$1,895	<u>ــــــــــــــــــــــــــــــــــــ</u>	\$2,136	\$1,895	\$88	\$1,983	\$1,895		\$1,983	\$8,432
Food Cost FY 21/22 FY 22/23 FY 23/25											
	¢2 955 002	¢0 540 705	\$324,716	¢0.070.644	¢0 E40 70E	¢110.001	¢0.667.050	¢о е 40 70е	¢110.064	¢0.667.050	¢11.062.522
	\$2,855,903	\$2,548,795	پارك اركې	\$2,873,511	\$2,548,795	\$118,264	\$2,667,059	\$2,548,795	\$118,264	\$2,667,059	\$11,063,532
HDM Food Svc Supplies per meal Catered Meals per meal						·					
						<u> </u>		·			
						<u> </u>					
			·								
Consultant											
Consultant	¢04.907	¢77.460	¢0,020	¢96,002	¢77.460	¢2 500	¢00 740	¢77.460	¢2 500	¢00 740	¢040.076
Consultants-Temp Employees	\$94,897	\$77,163	\$9,830	\$86,993	\$77,163	\$3,580	\$80,743	\$77,163	\$3,580	\$80,743	\$343,376
Consultants-IT Operations Consultants-Audit	\$53,418 \$25,411	\$43,435	\$5,534 \$2,633	\$48,969	\$43,435 \$20,662	\$2,016 \$959	\$45,451	\$43,435 \$20,662	\$2,016 \$959	\$45,451 \$21,621	\$193,289 \$91,948
Consultants-Audit Consultants-Payroll Service		\$20,662		\$23,295			\$21,621				
Consultants-Payroli Service Consultants-Legal	\$10,354	\$8,419	\$1,072 \$1,509	\$9,491	\$8,419	<u>\$391</u> \$550	\$8,810	\$8,419 \$11,842	<u>\$391</u> \$550	\$8,810 \$12,392	\$37,465 \$52,699
Consultants-Dega Consultants-Other	\$14,564	\$11,842		\$13,351	\$11,842		\$12,392				
Consultants-Other	\$5,243	\$4,263	\$543	\$4,806	\$4,263	\$198	\$4,461	\$4,263	\$198	\$4,461	\$18,971
Other											
Other Delivery Costs	\$75,235	\$61,175	¢7 704	\$68,969	\$61,175	\$2,839	\$64,014	\$61,175	\$2,839	\$64,014	\$272,232
Volunteer and Client Costs			\$7,794								
	\$34,012	\$27,660	\$3,524	\$31,184	\$27,660	\$1,283	\$28,943	\$27,660	\$1,283	\$28,943	\$123,082
Total DAS Operating Expenses	\$3,592,660	\$3,147,610	\$400,793	\$3,548,403	¢2 147 610	\$145,829	\$3,293,439	¢2 147 610	\$145,829	\$3,293,439	\$13,727,941
Total DAS Operating Expenses	\$3,392,000	\$3,147,010	φ400,793	\$3,340,403	\$3,147,610	\$14 <u>3</u> ,029	\$ 3,293,439	\$3,147,610	φ140,029 	\$ 3,293,439	\$13,727,941
Non DAS Operating Expenses											
Expenditure Category											
Rental of Property	\$990	\$884	(\$151)	\$733	\$884	(\$55)	\$829	\$884	(\$55)	\$829	\$3,381
Utilities (Elec, Water, Gas, Phone, Garbage)	\$50,485	\$45,083	(\$10,609)	\$34,474	<u>\$864</u> \$45,083	(\$3,864)	\$829 \$41,219	<u> </u>	(\$3,864)	\$41,219	\$3,381
			(\$13,418)			(\$3,864)			(\$3,804)		\$308,892
Office Supplies, Postage Building Maintenance Supplies and Repair	\$90,186 \$85,030	\$80,536 \$75,932	(\$13,418) (\$12,846)	\$67,118 \$63,086	\$80,536 \$75,932	(\$4,742) (\$4,679)	\$75,794 \$71,253	\$80,536 \$75,932	(\$4,742)	\$75,794 \$71,253	\$308,892
Printing and Reproduction	\$3,366	\$3,006	(\$12,646) (\$513)	\$2,493	\$3,006	(\$4,679) (\$187)	\$2,819	\$3,006	(\$187)	\$2,819	\$290,622 \$11,497
Insurance	\$3,366	\$3,006	(\$513) (\$4,681)	\$2,493	\$3,006	(\$187)	\$2,819	\$3,006	(\$187)	\$2,819	\$11,497 \$104,928
Staff Training	\$30,720	\$4,253	(\$726)	\$3,527	\$4,253	(\$1,705) (\$264)	\$3,989	\$4,253	(\$264)	\$3,989	\$104,928
Staff Travel-(Local & Out of Town)	\$2,970	\$2,652	(\$726) (\$453)	\$3,527	\$2,652	(\$264) (\$165)	\$2,487	\$2,652	(\$264)	\$3,989	\$10,143
Rental of Equipment	\$2,970	<u>\$2,652</u> \$1,415	(\$453) (\$241)	\$2,199	<u>\$2,652</u> \$1,415	(\$165) (\$88)	\$2,487	<u>\$2,652</u> \$1,415	(\$88)	\$2,487	\$10,143
	۵1,584	φ1,415	(\$Z41)	φ1,174	φ1,415	(δδφ)	φ1,327		(\$8¢)	Φ1,327	φ 0,41 2
Food Cost FY 21/22 FY 22/23 FY 23/25											
	¢000.404	¢000.404	(\$204.740)	¢667 746	¢747.050	(\$440.004)	¢600.000	¢747.050	(\$440.004)	¢600.000	¢0 655 004
Raw Foodper meal\$0.52\$0.37\$0.44HDM Food Svc Suppliesper meal	\$839,461	\$882,461	(\$324,716)	\$557,745	\$747,653	(\$118,264)	\$629,389	\$747,653	(\$118,264)	\$629,389	\$2,655,984

Appendix B-2, Page 3 Document Date: December 2022

Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 December 2022

Catered Meals per meal											
<u>Consultant</u>											
Consultants-Temp Employees	\$64,510	\$57,607	(\$9,830)	\$47,777	\$57,607	(\$3,580)	\$54,027	\$57,607	(\$3,580)	\$54,027	\$220,341
Consultants-IT Operations	\$36,314	\$32,428	(\$5,534)	\$26,894	\$32,428	(\$2,016)	\$30,412	\$32,428	(\$2,016)	\$30,412	\$124,032
Consultants-Audit	\$17,274	\$15,426	(\$2,633)	\$12,793	\$15,426	(\$959)	\$14,467	\$15,426	(\$959)	\$14,467	\$59,001
Consultants-Payroll Service	\$7,038	\$6,285	(\$1,072)	\$5,213	\$6,285	(\$391)	\$5,894	\$6,285	(\$391)	\$5,894	\$24,039
Consultants-Legal	\$9,900	\$8,841	(\$1,509)	\$7,332	\$8,841	(\$550)	\$8,291	\$8,841	(\$550)	\$8,291	\$33,814
Consultants-Other	\$3,564	\$3,183	(\$543)	\$2,640	\$3,183	(\$198)	\$2,985	\$3,183	(\$198)	\$2,985	\$12,174
<u>Other</u>											
Delivery Costs	\$51,144	\$45,672	(\$7,794)	\$37,878	\$45,672	(\$2,839)	\$42,833	\$45,672	(\$2,839)	\$42,833	\$174,688
Volunteer and Client Costs	\$23,126	\$20,651	(\$3,524)	\$17,127	\$20,651	(\$1,283)	\$19,368	\$20,651	(\$1,283)	\$19,368	\$78,989
Total Non DAS Operating Expenses	\$1,322,425	\$1,313,748	(\$400,793)	\$912,955	\$1,178,940	(\$145,829)	\$1,033,111	\$1,178,940	(\$145,829)	\$1,033,111	\$4,301,602
Total DAS and Non DAS Operating Expenses	\$4,915,085	\$4,461,358		\$4,461,358	\$4,326,550		\$4,326,550	\$4,326,550		\$4,326,550	\$18,029,543
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HSA #3											10/25/2016

Program: Home-delivered meals for older adults

(Same as Line 11 on HSA #1)

Capital & Subcontractor Expenditure Detail

DAS Capital Expenditure											
	FY 21/22		FY 22/23			FY 23/24			FY 24/25		Total
Equipment (Qty)	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
22 cooler bags at \$4 each	\$88										\$88
6 hard sided coolers at \$30 each	\$180										\$180
44 microwaves at \$87.68 each (new price)	\$3,850										\$3,850
40 refrigerators at \$161.80 each (new price)	\$6,490										\$6,490
Meal label printer (HCBS Eligible for printer purchased in FY22/23)	\$37,900		\$40,000	\$40,000							\$77,900
3 EV delivery vans with refrigeration (HCBS Eligible)		\$213,000	\$213,000							\$213,000
Total Equipment Cost	\$48,508		\$253,000	\$253,000							\$301,508
Remodeling											
<u>_</u>											
Total Remodeling Cost											
Other											
Gas and food cost increasesfor 819,173 meals at \$	\$335,861										\$335,861
Total Subcontractor Cost	\$335,861										\$335,861
Total DAS Capital & Subcontractor Expenditure	\$384,369		\$253,000	\$253,000							\$637,369
Non DAS Capital Expenditure											
			FY 22/23			FY 23/24			FY 24/25		Total
Equipment (Qty)	Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Total Equipment Cost											
<u>Remodeling</u>			, , , , , , , , , , , , , , , , , , ,						1		

Appendix B-2, Page 4 Document Date: December 2022

Home-Delivered Meal (HDM) Nutrition Services for Older Adults, FY21/22 - FY24/25 December 2022

Total DAS and Non DAS Capital & Subcontractor Expenditure	\$384,369	\$253,000	\$253,000			
Total Non DAS Capital & Subcontractor Expenditure						
Total Subcontractor Cost						
						-
						-
Other					1	
Total Remodeling Cost						

	\$637,369
	10/25/2016

Program: Home-delivered meals for older adults (Same as Line 11 on HSA #1)																			endix B-2, Page 5 e: December 2022
								I	NCQA Expenditure Deta	I									
' r	FY 21/22 Unit price	FY 21/22 Unit	FY 21/22		FY 22/25 U	Init price			FY 22/25 Unit		FY 22/23			FY 23/24			FY 24/25		Total
DAS NCQA Expenditure	Revised	Revised	Revised	Budget	Modification	Revised		Budget	Modification Revised	Budget	Modification	Revised	Budget	Modification	Revised	Budget	Modification	Revised	
Menu planning and nutrition analysis	\$622.67 /set	2.00	\$1,245	\$656.50		\$656.50	/set	2.00	2.00	\$1,313		\$1,313	\$1,313		\$1,313	\$1,313		\$1,313	\$5,184
Kitchen and food service monitoring	\$692.22	4.00	\$2,769	\$730.00		\$730.00		4.00	4.00	\$2,920		\$2,920	\$2,920		\$2,920	\$2,920		\$2,920	\$11,529
HDM Route Monitoring	\$213.43 /route	84.00	\$17,928	\$225.10		\$225.10	/route	84.00	84.00	\$18,908		\$18,908	\$18,908		\$18,908	\$18,908		\$18,908	\$74,652
Nutrition education	\$188.44	4.00	\$754	\$198.75		\$198.75		4.00	4.00	\$795		\$795	\$795		\$795	\$795		\$795	\$3,139
Nutrition counseling (optional)	\$124.85 /hour	1550.00	\$193,518	\$131.67		\$131.67	/hour	1350.00	1350.00	\$177,757		\$177,757	\$177,757		\$177,757	\$177,757		\$177,757	\$726,789
In-service training	/training						/training												
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$274.62 /assessment	3200.00	\$878,784	\$289.62		\$289.62	/assessment	2800.00	2800.00	\$810,949		\$810,949	\$810,949		\$810,949	\$810,949		\$810,949	\$3,311,631
Annual Assessment for the HDM program for Adults with Disabilities (optional)	/annual assessment						/annual assessment												
Total DAS NCQA Expenditure			\$1,094,998							\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$1,012,642		\$1,012,642	\$4,132,924
Non DAS NCQA Expenditure					Unit pr	rice			FY22/25 Unit		FY 22/23			FY 23/24			FY 24/25		Total
Menu planning and nutrition analysis	\$482.00 /set	2.00	\$964	\$482.00		\$482.00	/set	2.00	2.00	\$964		\$964	\$964		\$964	\$964		\$964	\$3,856
Kitchen and food service monitoring	\$542.75	4.00	\$2,171	\$542.75		\$542.75		4.00	4.00	\$2,171		\$2,171	\$2,171		\$2,171	\$2,171		\$2,171	\$8,684
HDM Route Monitoring	\$167.19 /route	84.00	\$14,044	\$167.19		\$167.19	/route	84.00	84.00	\$14,044		\$14,044	\$14,044		\$14,044	\$14,044		\$14,044	\$56,176
Nutrition education	\$144.33	4.00	\$577	\$144.33		\$144.33		4.00	4.00	\$577		\$577	\$577		\$577	\$577		\$577	\$2,308
Nutrition counseling (optional)	\$97.86 /hour	1550.00	\$151,676	\$97.86		\$97.86	/hour	1350.00	1350.00	\$132,105		\$132,105	\$132,105		\$132,105	\$132,105		\$132,105	\$547,991
In-service training	/training						/training												
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$234.54 /assessment	3200.00	\$750,520	\$234.54		\$234.54	/assessment	2800.00	2800.00	\$656,705		\$656,705	\$656,705		\$656,705	\$656,705		\$656,705	\$2,720,635
Annual Assessment for HDM program for Adults with Disabilities (optional)	/annual assessment						/annual assessment												
Total Non DAS NCQA Expenditure			\$919,952							\$806,566		\$806,566	\$806,566		\$806,566	\$806,566		\$806,566	\$3,339,650
Total DAS and Non DAS NCQA Expenditure			\$2,014,950							\$1,819,208		\$1,819,208	\$1,819,208		\$1,819,208	\$1,819,208		\$1,819,208	\$7,472,574
HSA #4																			10/25/2016

