File No. 10203	Board Item I	Vo	
COMMITTEE/BOAF AGENDA PACKI			
Committee: <u>Budget & Finance Sub-C</u> Board of Supervisors Meeting	<u>ommittee</u>	Date April	3,2019
Cmte Board Motion Resolution Ordinance Legislative Digest Sudget and Legislative Youth Commission Replication Form Department/Agency Composition Form Grant Information Form Grant Budget Subcontract Budget Subcontract Budget Award Letter Application Public Correspondence	oort ver Letter and n mission	rt	
OTHER (Use back side if additional control of the c	onal space is	needed)	
Completed by: Linda Wong Completed by: Linda Wong	DateDate	March 28 April 4,	2019

RESOLUTION NO.

Resolution retroactively approving a grant agreement, authorizing the Executive Director of the Human Services Agency to execute a grant agreement between the City and County of San Francisco, by and through its Human Services Agency, and the non-profit Meals on Wheels of San Francisco for the provision of Nutrition Programs services to older adults and adults with disabilities for the period of July 1, 2017, through June 30, 2020, in an amount not to exceed \$21,600,737; retroactively approving Amendment No. 1 to increase the grant agreement amount by \$709,688 for a total not to exceed amount of \$22,310,425; retroactively approving Amendment No. 2 to increase the grant agreement amount by \$826,393 for a total not to exceed amount of \$23,136,818; and retroactively approving Amendment No. 3 to increase the agreement amount by \$3,090,750 for a total not to exceed amount of \$26,227,568, each amendment with no change to the length of term through June 30, 2020.

Grant Agreement and Subsequent Amendments - Retroactive - Meals on Wheels of San

Francisco - Nutrition Programs Services - Not to Exceed \$26,227,568]

WHEREAS, The City and County of San Francisco, by and through its Human Services Agency, wishes to administer the Nutrition Programs services to increase availability and accessibility of meal services to eligible residents in underserved areas within the City and County of San Francisco; and

WHEREAS, Meals on Wheels of San Francisco will assist program participants in maintaining their independence, quality of life, self-sufficiency and developing a sense of Self-esteem and self-reliance; and

WHEREAS, Meals on Wheels of San Francisco will develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of

quality meals and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living; and

WHEREAS, Meals on Wheels of San Francisco was selected through RFP #715 issued in January 2017; and

WHEREAS, Meals on Wheels of San Francisco entered into a grant agreement with the City and County of San Francisco on July 1, 2017 for a total not to exceed amount of \$21,600,737; and

WHEREAS, The Aging and Adult Services Commission approved this certification of the Meals on Wheels of San Francisco grant agreement at its meeting of June 7, 2017; and

WHEREAS, Meals on Wheels amended the grant agreement, Amendment No. 1, with the City and County of San Francisco, effective on and after July 1, 2017 to increase the grant agreement amount by \$709,688, for a revised not to exceed amount of \$22,310,425 to expand the Nutrition Program services; and

WHEREAS, The Aging and Adult Services Commission approved this certification of the Meals on Wheels of San Francisco Amendment No. 1 at its meeting of October 4, 2017; and

WHEREAS, Meals on Wheels amended the grant agreement, Amendment No. 2, with the City and County of San Francisco, effective on and after June 1, 2018 to increase the grant agreement amount by \$826,393, for a revised not to exceed amount of \$23,136,818 to fund cost of doing business adjustments and to expand the Nutrition Program services; and

WHEREAS, The Aging and Adult Services Commission approved the cost of doing business adjustment of the Meals on Wheels of San Francisco Amendment No. 2 at its meeting of November 1, 2017; and

WHEREAS, Meals on Wheels amended the grant agreement, Amendment No. 3, with the City and County of San Francisco, effective on and after January 1, 2019 to increase the

grant agreement amount by \$3,090,750 for a revised not to exceed amount of \$26,227,568 to expand the Nutrition Program services; and

WHEREAS, The Aging and Adult Services Commission approved this certification of the Meals on Wheels of San Francisco Amendment No. 3 at its meeting of December 5, 2018; now; therefore, be it

RESOLVED, That the Board of Supervisors hereby retroactively authorizes the original grant agreement between the City and County of San Francisco and Meals and Wheels of San Francisco to provide Nutrition Program services to older adults and adults with disabilities during the period of July 1, 2017, to June 30, 2020, for a total not to exceed amount of \$21,600,737; and, be it

FURTHER RESOLVED, That the Board of Supervisors hereby retroactively authorizes Amendment No. 1 to the grant agreement increasing the total not to exceed amount to \$22,310,425 to expand the Nutrition Program services; and, be it

FURTHER RESOLVED, That the Board of Supervisors hereby retroactively authorizes Amendment No. 2 to the grant agreement increasing the total not to exceed amount of \$23,136,818 to fund cost of doing business and to expand Nutrition Program services; and, be it

FURTHER RESOLVED, That the Board of Supervisors hereby retroactively authorizes Amendment No. 3 to the grant agreement increasing the total not to exceed amount of \$26,227,568 to expand the Nutrition Program services; and, be it

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FURTHER RESOLVED, That within thirty (30) days of the modification being fully executed by all parties, the Human Services Agency shall provide the final grant agreement to the Clerk of the Board for inclusion into the official file.

APPROVED:

Trent Rhorer

Executive Director, Human Services Agency

Human Services Agency

BOARD OF SUPERVISORS

Page 4

Item 5	Department:
	Human Services Agency (HSA)

EXECUTIVE SUMMARY

Legislative Objectives

The proposed resolution (1) retroactively approves a grant agreement, between the Human Services Agency ("HSA"), and the non-profit Meals on Wheels of San Francisco for the provision of nutrition programs services to older adults and adults with disabilities for the period of July 1, 2017 through June 30, 2020, in an amount not to exceed \$21,600,737; (2) retroactively approves Amendment No. 1 to increase the agreement to a total not to exceed amount of \$22,310,425; (3) retroactively approves Amendment No. 2 to increase the agreement to a total not to exceed amount of \$23,136,818; and (4) retroactively approves Amendment No. 3 to increase the agreement to a total not to exceed amount of \$26,227,568.

Key Points

- The Human Services Agency (HSA) administers nutrition services programs to eligible residents in underserved areas within the City and County of San Francisco. In January 2017, HSA issued a request for proposals for seven separate services within nutrition services. Meals on Wheels San Francisco submitted proposals for three service categories: Home-Delivered Meals and Nutrition Compliance, Home-Delivered Meals, and Emergency Home-Delivered Meals.
- In June 2017, the Aging and Adult Services Commission approved the original agreement with Meals and Wheels San Francisco for a three year period of July 1, 2017 through June 30, 2020, in an amount not to exceed \$21,600,737. The agreement was subsequently amended three times, increasing the total not to exceed amount to \$26,227,568.

Fiscal Impact

• HSA paid Meals on Wheels San Francisco the full contract amount of \$7,492,051 in FY 2017-18, and as of February 1, 2019, HSA has paid Meals on Wheels San Francisco \$4,564,545, or approximately 55.3 percent of the FY 2018-19 contract amount of \$8,258,684. Approximately 68 percent of the funding comes from General Funds, and approximately 32 percent comes from federal funding.

Policy Consideration

The Human Services Agency did not obtain Board of Supervisors approval for the original agreement in June 2017. Subsequent to Board of Supervisors retroactive approval of the grant agreement with Tenderloin Housing Clinic in January 2019 (File 18-1224), the HSA Executive Director directed staff to undertake a review of approvals on all of HSA's existing contracts and grants. As part of this effort, staff found that the subject grant between HSA and Meals on Wheels had not been submitted in 2017 as required by the City Charter.

Recommendation -

Approve the proposed resolution.

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of \$10 million or more, or (3) requires a modification of more than \$500,000 is subject to Board of Supervisors approval.

BACKGROUND

The Human Services Agency (HSA) administers nutrition services programs to increase availability and accessibility of meal services to eligible residents in underserved areas within the City and County of San Francisco. In January 2017, HSA issued a request for proposals for seven separate services within nutrition services:

- 1. Congregate Meals- Elderly Nutrition Program
- 2. Congregate Meals- Choosing Healthy Appetizing Meal Plan Solutions for Seniors
- 3. Congregate Meals- Adults with Disabilities
- 4. Home-Delivered Meals- Elderly Nutrition Program
- 5. Home-Delivered Meals- Adults with Disabilities
- 6. Emergency Home-Delivered Meals
- 7. Home-Delivered Groceries

Respondents were able to propose programs within one or more of the seven service areas. In February 2017, HSA received proposals from 18 unique agencies. Meals on Wheels San Francisco submitted proposals for three service categories: Home-Delivered Meals and Nutrition Compliance (Elderly Nutrition), Home-Delivered Meals (Adults with Disabilities), and Emergency Home-Delivered Meals. A panel of seven experience professionals within the nutrition field, including five nutritionists, an intake supervisor from HSA, and a child nutrition coordinator from the Department of Children, Youth and their Families. The proposals were scored based on organizational capacity, service design and program approach, and fiscal capacity, with the maximum score being 100, as shown in Table 1 below.

Table 1: Proposals and Scores

Home-Delivered Meals- Elderly Nutrition program

HOME	Delivered Media - Elderry Natition program	
Rank	Proposer	Score
1	Meals on Wheels	91.5
2	On Lok Day Services	91.3
. 3	Self Help for the Elderly	88.3
4	Jewish Family and Children's Services	87.3
. 5	Centro Latino de San Francisco	. 84.3
6	Kimochi, Inc.	82.1
. 7	Candice Tang	82.0
8	Russian American Community Services	74.6
Home-D	Delivered Meals- Adults with Disabilities	
Rank	Proposer	Score
1	Institute on Aging	90.6
2	Meals on Wheels	90.0
3	Self Help for the Elderly	89.6
4	Candice Tang	83.3
5	Project Open Hand	81.8
Emerge	ncy Home Delivered Meals	
Rank	Proposer	Score
1	Meals on Wheels	. 91.0

According to Ms. Elizabeth Leone, Senior Contracts Manager for the HSA, all vendors were awarded contracts, but not necessarily in every service area of their submitted proposal. Applicants to the request for proposals were required to demonstrate three years of experience providing nutrition services to a low-income population and serving the senior or adults with disabilities population. Any proposal that scored less than 60 points was disqualified automatically.

On June 7, 2017, the Aging and Adult Services Commission ("Commission") approved the original agreement with Meals and Wheels San Francisco for a three year period of July 1, 2017 through June 30, 2020, in an amount not to exceed \$21,600,737. The contract awarded grants to Meals on Wheels San Francisco for three service categories.

On October 4, 2017, the Commission approved Amendment No. 1 to increase the grant agreement by \$709,688 for a total not to exceed amount of \$22,310,425, just three months after the initial contract commenced. According to Ms. Leone, the San Francisco Food Security Task Force presented an updated needs assessment report to the Board of Supervisors in June 2017, around the time that the contract with Meals on Wheels was approved by the Commission and had been routed for final signature. As a result of the Task Force's recommendations, the Board of Supervisors provided HSA with additional ongoing and one-time-only funding for the period of July 1, 2017 through June 30, 2018. The nutrition agreements were amended to reflect this additional funding and Board priorities.

On November 1, 2017, the Commission approved Amendment No. 2, which provided for a cost of doing business adjustment and additional one-time only addback funds appropriated by the Board of Supervisors, increasing the total not to exceed amount by \$826,393 for a new total amount of \$23,136,818.

On December 5, 2018, the Commission approved Amendment No. 3 to increase the agreement amount by \$3,090,750 for a total not to exceed amount of \$26,227,568. According to Ms. Leone, the grant was amended a third time because the finalized addback and one-time-funding in 2017 exceeded the available contingency for the two Home-Delivered Meals programs over their not to exceed amounts.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution (1) retroactively approves a grant agreement, between the Human Services Agency ("HSA"), and the non-profit Meals on Wheels of San Francisco for the provision of nutrition programs services to older adults and adults with disabilities for the period of July 1, 2017 through June 30, 2020, in an amount not to exceed \$21,600,737; (2) retroactively approves Amendment No. 1 to increase the grant agreement amount by \$709,688 for a total not to exceed amount of \$22,310,425; (3) retroactively approves Amendment No. 2 to increase the grant agreement amount by \$826,393 for a total not to exceed amount of \$23,136,818; and (4) retroactively approves Amendment No. 3 to increase the grant agreement amount by \$3,090,750 for a total not to exceed amount of \$26,227,568. The contract end date of June 30, 2020 would not change.

Retroactive Approval of the Agreement

The Human Services Agency did not obtain Board of Supervisors approval for the original agreement in June 2017. In January 2019, the Board of Supervisors retroactively approved another grant agreement between the Tenderloin Housing Clinic and the Department of Homelessness and Supportive Housing, which had been implemented by HSA in 2014 without obtaining Board of Supervisors approval and transferred to the Department of Homeless and Supportive Housing in 2016 (File 18-1224). Subsequent to Board of Supervisors retroactive approval of the grant agreement with Tenderloin Housing Clinic, the HSA Executive Director directed staff to undertake a review of approvals on all of HSA's existing contracts and grants. As part of this effort, staff found that the subject grant between HSA and Meals on Wheels had not been submitted in 2017 as required by the City Charter.

According to Ms. Leone, HSA has taken steps to ensure that agreements over \$10 million are submitted for Board of Supervisors approval in accordance with City Charter requirements. Some of these steps include (a) requiring the Director of Contracts to approve any contract, grant or modification; (b) ensuring concurrent approval process of the Board of Supervisors and Commission; and (c) noting the need for Board approval in the HSA Contract Division's automated workflow system.

According to Ms. Leone, the Tenderloin Housing Clinic and Meals on Wheels are the only two grant agreements that needed retroactive approval.

FISCAL IMPACT

The proposed resolution would retroactively approve the grant between HSA and the non-profit Meals on Wheels San Francisco, and all three grant amendments, for a total grant amount of \$26,277,568 for the period of July 1, 2017 through June 30, 2020. The \$26,277,568 will fund three programs administered by Meals on Wheels San Francisco: Home-Delivered Meals and Nutrition Compliance (Elderly Nutrition), Home-Delivered Meals (Adults with Disabilities), and Emergency Home-Delivered Meals. The budget for each of these programs by fiscal year is shown in Table 1 below.

FY 17 - 18 FY 18 - 19 FY 19 - 20 Contingency* Program Total Home-Delivered Meals and Nutrition \$6,237,755 \$6,794,463 \$6,671,895 \$1,970,411 \$21,674,524 Compliance (Elderly Nutrition) 370,306 4,073,368 Home-Delivered 1,096,796 1,303,133 1,303,133 Meals (Adults with Disabilities) 157,500 161,088 \$0 479,676 Emergency Home-161,088 **Delivered Meals** \$7,492,051 \$8,258,684 \$8,136,116 \$2,340,717 \$26,227,568 **Term Total**

Table 1: Proposed Spending Budget for Nutrition Services Grant

HSA paid Meals on Wheels San Francisco the full contract amount of \$7,492,051 in FY 2017-18, and as of February 1, 2019, HSA has paid Meals on Wheels San Francisco \$4,564,545, or approximately 55.3 percent of the FY 2018-19 contract amount of \$8,258,684. According to Ms. Leone, approximately 68 percent of the funding comes from General Funds, and approximately 32 percent comes from federal funding.

POLICY CONSIDERATION

As noted above, HSA did not submit the original grant agreement with Meals on Wheels San Francisco to the Board of Supervisors for approval, as required by Charter 9.118(b). According to Ms. Leone and as noted above, HSA has made changes to the contract tracking systems, internal approval forms and review processes to address the issue.

HSA monitors its nonprofit providers both programmatically and for fiscal and contract compliance. The Contracts staff visits each vendor once a year. The results of FY 2018-19 monitoring are not yet available at this time. Meals on Wheels has either met or exceeded their outcome objectives in all programs for FY 2017-18.

RECOMMENDATION:

Approve the proposed resolution

SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

^{*}The contingency must be approved by the Human Services Commission, which normally approves a ten percent contingency. The Commission did not approve contingency for the Emergency Home-Delivered Meals program.

CITY AND COUNTY OF SAN FRANCISCO

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

THIS AMENDMENT (this "Amendment") is made as of 1st day of January, 2019, in San Francisco, California, by and between Meals on Wheels of San Francisco, 1375 Fairfax Avenue, San Francisco, CA 94124, hereinafter referred to as "Grantee", and the City and County of San Francisco,

RECITALS

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

WHEREAS, City and Grantee desire to modify the Agreement on the terms and conditions set forth herein to increase the grant amount and add additional service units to the Home-Delivered Meals for the Elderly Nutrition Program (ENP) and the Adult with Disability (AWD) program, and add a HIPAA Business Associates Agreement (BAA), and,

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

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

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

G-100 mod (9-15; HSA) MOW, Nutrition, 2017-2020 Page 1 of 5

Dec 2018

a. Article 5.1 Maximum Amount of Grant Funds of the Agreement currently reads as follows:

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Twenty-Two Million</u>, <u>Six Hundred Ten Thousand</u>, <u>Eight Hundred and Thirty-Three Dollars (\$22,610,833)</u> for the period <u>from July 1, 2017 to June 30, 2020</u>, <u>plus any contingent amount authorized by City and certified as available by the Controller.</u>

Contingent amount: Up to Five Hundred Twenty-Five Thousand, Nine Hundred and Eight-Five Dollars (\$525,985) for the period from July 1, 2019 to June 30, 2020 (Y3) may be available, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty-Three Million</u>, <u>One Hundred Thirty-Six Thousand</u>, <u>Eight Hundred and Eighteen Dollars (\$23,136,818)</u> for the period from <u>July 1, 2017 to June</u> 30, 2020 (Y1-Y3).

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

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Twenty-Three Million</u>, <u>Eight Hundred Eighty-Six Thousand</u>, <u>Eight Hundred and Fifty-One Dollars (\$23,886,851)</u> for the period <u>from July 1, 2017 to June 30</u>, <u>2020</u>, plus any contingent amount authorized by City and certified as available by the Controller.

Contingent amount: Up to <u>Two Million</u>, <u>Three Hundred Forty Thousand</u>, <u>Seven Hundred and Seventeen Dollars (\$2,340,717)</u> for the period <u>from July 1</u>, <u>2019 to June 30, 2020 (Y3) may be available, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.</u>

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty-Six Million</u>, <u>Two Hundred Twenty-Seven Thousand</u>, <u>Five Hundred and Sixty-Eight Dollars (\$26,227,568)</u> for the period from <u>July 1, 2017 to June 30, 2020 (Y1-Y3)</u>.

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

agrees to fully comply with these laws, regulations, and policies/procedures.

b. Appendix A. Appendix A-1, of the agreement describes the services to be provided.

Such section is hereby replaced in its entirety by Appendix A-7, Services to be Provided: Elderly Nutrition Program (ENP), Home-Delivered Meals, pp. 1-8.

c. Appendix A. Appendix A-4, of the agreement describes the services to be provided.

Such section is hereby replaced in its entirety by Appendix A-8, Services to be Provided: Home-Delivered Meals for Adults with Disabilities (HDM-AWD), pp. 1-8.

d. Appendix B. Appendix B-5, Calculation of Charges, pp. 1-6 of the Agreement displays the original total amount of \$16,986,236.

Such section is hereby replaced in its entirety by Appendix B-7a, Calculation of Charges, pp. 1-4, which displays the budget as herein modified.

e. Appendix B. Appendix B-2, Calculation of Charges, pp. 1-9 of the Agreement displays the original total amount of \$1,752,900.

Such section is hereby replaced in its entirety by Appendix B-7b, Calculation of Charges, pp. 1-10, which displays the budget as herein modified.

f. Appendix B. Appendix B-6, Calculation of Charges, pp. 1-5 of the Agreement displays the original total amount of \$3,318,253.

Such section is hereby replaced in its entirety by Appendix B-8, Calculation of Charges, pp. 1-3, which displays the budget as herein modified.

g. Appendix H. Appendix H, HIPAA Business Associate Agreement.

Appendix H is hereby added in its entirety, which describes requirements with respect to the use and disclosure of Protected Health Information (PHI) which are contained in this Agreement.

- h. 17.6 Entire agreement. Section 17.6 is hereby replaced in its entirety to read as follows:
 - 17.6 Entire Agreement. This Agreement and the Application Documents set forth the entire Agreement between the parties, and supersede all other oral or written provisions. If there is any conflict between the terms of this Agreement and the Application Documents, the terms of this Agreement shall govern. The

following appendices are attached to and a part of this Agreement:

Services to be Provided: Emergency HDM Appendix A, Services to be Provided: ENP HDM Appendix A-7, Appendix A-8, Services to be Provided: HDM-AWD Appendix B, Budget: Emergency HDM Appendix B-7a, Budget: ENP HDM Appendix B-7b, Budget: ENP HDM Nutrition Compliance Appendix B-8, Budget: HDM-AWD Appendix C, Method of Payment Interests in Other City Grants Appendix D, Appendix E, Permitted Subgrantees Appendix F, Federal Award Information Federal Requirement for Subrecipients Appendix G, HIPAA Business Associate Agreement Appendix H,

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after January 1, 2019.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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

CITY

GRANTEE

Recommended by:

MEALS ON WHEELS OF SAN FRANCISCO

Trent Rhorer

Date

Executive Director

Human Services Agency

Ashley McCumber

CEO

1375 Fairfax Avenue San Francisco, CA 94124

(415) 920-1111

Approved as to Form:

City vendor number: 0000015426

Federal Employer ID number: 94-1741155

DUNS Number: 071866057

David Ries

Date

Deputy City Attorney

Appendix A-7 – Services to be Provided Meals on Wheels of San Francisco

Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2017-June 30, 2020

I. Purpose

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

II. Definitions-

Grantee Meals on Wheels of San Francisco

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

bathing, dressing, toileting, transferring in and out bed / chair, and walking

CARBON Contracts Administration, Reporting and Billing On-line system

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

agencies to use to perform consumer intake/assessment/enrollment, record

service units, run reports, etc.

CDA California Department of Aging

CRFC California Retail Food Code establishes uniform health and sanitation

standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.

DAAS Department of Adult and Aging Services

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

mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

ENP Elderly Nutrition Program (ENP), a program which provides nutrition

services, as authorized by the Older Americans Act of 1965, as amended, and

which shall be provided in accordance with Title 22 regulations.

MOW, Nutrition (ENP-HDM), 2017-2020, MOD 3 Rev. 11/07/18

Page 1 of 8

Appendix A-7

Elderly Nutrition Program (ENP) Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Frail

An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.

HSA

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

Home-Delivered Meals (HDM)

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

IADL

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, shopping for personal items, medication management, managing money, using the telephone, doing heavy housework, doing light housework, and transportation ability (transportation ability refers to the individual's ability to make use of available transportation without assistance).

Low-Income

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

MOW, Nutrition (ENP-HDM), 2017-2020, MOD 3 Rev. 11/07/18

Menu Analysis

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

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

Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

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

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

Nutrition Screening

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

OOA

Office on the Aging

Older Adult

Person who is 60 years or older, used interchangeably with Senior.

Registered
Dietitian (RD) —
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Senior

Person who is 60 years or older, used interchangeably with Older Adult.

SOGI

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

LGBTQ+

An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.

Title 22 Regulations Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C-Elderly Nutrition Program.

http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code of Regulat

<u>ions/</u>

III. Target Population

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

IV. Eligibility for Services

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

• A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and has no safe, healthy alternative for meals.

- Spouse or domestic partner of an eligible senior regardless of age or condition, if an assessment by the HDM provider's social worker or assessment staff concludes that it is in the best interest of the eligible senior.
- An individual with a disability who resides at home with the eligible senior, if an assessment by the HDM provider's social worker or assessment staff concludes that it is in the best interest of the eligible senior.
- Priority shall be given to the eligible senior.

V. Services to be Provided

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

7. Service units:

Table A	FY 17-18	FY 18-19	FY 19-20
#Unduplicated Consumers	3,450	3,534	3,534
#Meals	1,543,244	1,581,419	1,581,419

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

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

VII. Outcome Objectives

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

VIII. Monitoring Activities

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

MOW, Nutrition (ENP-HDM), 2017-2020, MOD 3 Rev. 11/07/18

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare the consumer data obtained from consumers using the HDM intake form, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

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

Appendix A-8 – Services to be Provided Meals on Wheels of San Francisco

Home-Delivered Meals for Adults with Disabilities (HDM-AWD) Effective July 1, 2017-June 30, 2020

I. Purpose

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

II. Definitions-

Grantee Meals on Wheels of San Francisco

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

eating, bathing, dressing, toileting, and transferring (i.e., getting in

and out of a bed or chair).

AWD Person 18-59 years of age living with a disability.

CARBON Contracts Administration Reporting and Billing On-line system

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

contracted agencies to use to perform consumer

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

CRFC California Retail Food Code establishes uniform health and

sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies

to enforce these provisions.

DAAS Department of Aging and Adult Services

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

combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Frail

An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.

HSA

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points

Home-Delivered Meals (HDM)

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

IADL

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

LGBTQ+

An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.

Low-Income

At or below 300% of federal poverty level. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.

MOW, Nutrition (AWD-HDM), 2017-2020, MOD 3 Rev. 11/07/18

Menu Analysis

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

Menu Requirements

Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling

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

Nutrition Education

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

OOA

Office on the Aging

Registered Dietitian (RD) – Registered Dietitian Nutritionist (RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

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

III. Target Population

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

IV. Eligibility for Services

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

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

V. Services to be Provided

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

7. Service units:

Table A	FY 17-18	FY 18-19	FY 19-20
#Unduplicated Consumers	490	557	557
#Meals	240,525	279,043	279,043

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

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

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

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

VII. Outcome Objectives

A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.

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

VIII. Monitoring Activities

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

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.

- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

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

							 		
BUDGET FORMS								ppendix B-7a, pg. 1	
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Grantee's Name; Meals on Wheels San Fra	ancisco		DODGETTION	DOALTONIO				Grant Term	
(Check One) New Renewal									
	lo, of Mod. 1							•	
Program: ENP HDM				· · · · · · · · · · · · · · · · · · ·					е
Annual #Meals Contracted	1,543,244	1,537,586	. 43,833	1,581,419	1,537,586	43,833	1,581,419	4,706,081	
Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	Modification	Revised	7/1/19 to 6/30/20	Modification	revised	7/1/17 to 6/30/20	
DAAS Expenditures									
Salaries & Benefits	\$1,456,225	\$1,476,994	\$42,104	\$1,519,098	\$1,476,994	\$42,104	\$1,519,098	\$4,494,422	\$0,96
Operating Expense	\$4,115,022	\$4,196,700	\$119,638	\$4,316,338	\$4,196,700	\$119,638	\$4,316,338	\$12,747,697	\$2,73
Subtotal	\$5,571,247	\$5,673,694	\$161,742	\$5,835,436	\$5,673,694	\$161,742	\$5,835,436	\$17,242,119	\$3,69
Indirect Percentage (max 10%)			, , , , , , , , ,	. , , , , , , , , , , , , , , , , , , ,			*		
Gen.Guldance regarding Indirect exclusion)									
Capital Expenditure	\$67,600		\$51,000	\$51,000			·····	\$118,600	\$0.03
TOTAL DAAS EXPENDITURES	\$5,638,847	\$5,673,694	\$212,742	\$5,886,436	\$5,673,694	\$161,742	\$5,835,436	\$17,360,719	\$3.72
Non-DAAS Expenditures	A THE LOSS WHO STATES AND STATES AND STATES	A CAR APPLICACE CONTRACTOR OF	Control of the Contro	A STATE OF THE PARTY OF THE PAR	Lange Marie Company Company	CONTRACTOR OF THE PROPERTY OF THE PARTY.	a producer of the control of the con	STATES AND CONTRACTOR SHEET.	CHANGE FRANCE
Salaries & Benefits	\$1,187,873	\$1,187,873	\$77,425	\$1,265,298	\$1,187,873	\$77,425	\$1,265,298	\$3,718,469	\$0.80
Operating Expense	\$2,577,351	\$2,577,351	\$73,475	\$2,650,826	\$2,577,351	\$73,475	\$2,650,826	\$7,879,003	\$1,68
Indirect Expense	\$765,386	\$765,386	\$22,363	\$787,749	\$765,386	\$22,363	\$787,749	\$2,340,884	\$0.50
Capital Expenditure	\$705,566	\$100,000	\$22,303	Φ101,145	\$705,360	\$22,303	\$101,145	\$2,340,004	40.50
TOTAL Non-DAAS EXPENDITURES	\$4,530,610	\$4,530,610	\$173,263	\$4,703,873	\$4,530,610	\$173,263	\$4,703,873	\$13,938,356	\$2,97
FOR PERSON AND LAND AND AND AND AND AND AND AND AND AND	5-120-20-120-20-20-20-20-20-20-20-20-20-20-20-20-2		\$175,200 21 3 13 13 13 13 13 13 1		\$4,000,010	\$175,200 \		\$19,550,550	12.57
TOTAL DAAS & Non-DAAS	BAS AND	**************************************	CHECKS THE PURPLE	经股份的产品的 有效的		tering on a later of the second			
EXPENDITURES	\$10,169,457	\$10,204,304	\$386,005	\$10,590,309	\$10,204,304	\$335,005	\$10,539,309	\$31,299,075	. \$6,70
	\$10,100,401		\$300,000 \$2.60 \text{\$1.000}	\$ 10,030,003 \$250,000,000	\$10,204,004	\$350,000 \$365550000000000000000000000000000000000	\$ 10,000,000 2042/27/21/22/2021	φ31,233,073	健康的
HSA-DAAS Revenues	State of the State	Elevery Manager			ANALMA CONTRACT		No. of the second secon	2000年的日本公司	是重要的
Meals, Local Funds	\$3,621,326	, \$3,606,424	(\$56,448)	\$3,549,976	\$3,606,424	(\$56,448)	\$3,549,976	\$10,721,278	
Meals: Federal funds	\$525,465	\$700,621							
Meals: State funds			\$140,250	\$840,871	\$700,621	\$140,250	\$840,871	\$2,207,207	
Meals: NSIP funds	\$253,312	\$195,505	(\$74,126)	\$121,379	\$195,505	(\$74,126)	\$121,379	\$496,070	
	\$1,171,144	\$1,171,144	\$152,066	\$1,323,210	\$1,171,144	\$152,066	\$1,323,210	\$3,817,564	
OTO Equipment	\$67,600		\$51,000	\$51,000				\$118,600	
707H 1104 DA40 DE WILLIED	10.000		22.12.00.12				40-10-11-		
TOTAL HSA-DAAS REVENUES	\$5,638,847	\$5,673,694	\$212,742	\$5,886,436	\$5,673,694	\$161,742	\$5,835,436	\$17,360,719	
PER MEAL COST, HSA-DAAS	\$3,61	\$3.69		\$3.69	\$3.69		. \$3,69	, \$3.66	
Per MEAL & COMPLIANCE COST	\$3.61	\$3,69	VI SSERIES NEW YORK OF THE PARTY OF THE PART	\$3,69	\$3.69	Canadania Charanna an indi	\$3.69	\$3,66	445-251-12-14-17-13
		计算机的数据			GOOD SECTION	指数数分配等数		高温度2000年	
Non-DAAS Revenues					ļ				ļ
Project Income	\$238,979	\$238,979	\$6,784	\$245,763	\$238,979	\$6,784	\$245,763	\$730,506	\$0,16
Agency Cash - Fundraising	\$3,418,195	\$3,418,195	\$109,548	\$3,527,743	\$3,418,195	\$109,548	\$3,527,743	\$10,473,681	\$2.23
Agency In-Kind Volunteer	\$873,436	\$873,436	\$56,930	\$930,366	\$873,436	\$56,930	\$930,366	\$2,734,169	\$0.59
	ļ			 					
	ļ						·····		ļ
TOTAL NON HSA-DAAS REVENUES	\$4,530,610	\$4,530,610	\$173,263	\$4,703,873	\$4,530,610	\$173,263	\$4,703,873	\$13,938,356	
PER MEAL COST, NON HSA-DAAS	\$2.94	\$2.95		\$2.97	\$2.95	ent at the second second	\$2,97	\$2.96	San Sanda et a
							V. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		
TOTAL REVENUES	\$10,169,457	\$10,204,304		\$10,590,309	\$10,204,304		\$10,539,309	\$31,299,075	l
PER MEAL COST, TOTAL	\$6.59	\$6.64		\$6.70	\$6.64		\$6.66	\$6.65	l
Full Time Equivalent (FTE)	<u>L</u>	l			L	1		L	
Prepared by: Patrick Schmalz		Phone No.: 415-34		Date: 11/14/18					l
HSA-CO Review Signature:			Date:						l
HSA #1	Form Rev. 12/22/1	6							1

Salaries & Benefitș Detail

H.S.A-DAAS	Agency	Totals	For DAAS	Agency Totals For DAAS Nutrition			DAAS Program								
İ	Annual Full		Ī					Ī							
	TimeSalary for	Total %	% Nutr Prog	Adjusted	7/1/17 to	7/1/18 to			7/1/19 to	11 110 - 11		7/1/17 to			
POSITION TITLE and NAME	FTE	FTE	(b)	Nutr FTE	6/30/18	6/30/19	Modification	Revised	6/30/20	Modification	revised	6/30/20			
Drivers (33)	\$38,399	3300%	48%	15.99	\$588,650	\$597,045 \$37,781	\$17,020 \$1,077	\$614,065	\$597,045 \$37,781	\$17,020 \$1,077	\$614,065 \$38,858	\$1,816,780 \$114,966			
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	\$76,982 \$84,100	100%	50% 50%	0.50 0.50	\$37,250 \$40,694	\$41,275	\$1,177	\$38,858 \$42,452	\$41,275	\$1,077	\$42,452	\$125,598			
Wait List Mgr, Crystal Booth	\$66,851	100%	50%	0.50	\$32,349	\$32,810	\$935	\$33,745	\$32,810	\$935	\$33,745	\$99,839			
Office Mgr, Harviann Brantley	\$61,285	100%	40%	0.40	\$23,427	\$23,761	\$677	\$24,438	\$23,761	\$677	\$24,438	\$72,303			
Support Lead, Philip Duarte	\$47,286	100%	50%	0,50	\$22,881	\$23,208	\$662	\$23,870	\$23,208	\$662	\$23,870	\$70,621			
Support Lead, ivoga Suesue	\$61,902	100%	50%	0.50	\$29,954	\$30,381	\$866	\$31,247	\$30,381	\$866	\$31,247	\$92,448			
Chief Prog Off, David Linnell	\$152,831	100%	45%	0.45	\$66,554	\$67,503	\$1,924	\$69,427	\$67,503	\$1,924	\$69,427	\$205,408			
Chief Gov Off, Anne Quaintance	\$148,303	100%	37%	0,37	\$53,106	\$53,863	\$1,535	\$55,398	\$53,863	\$1,535	\$55,398	\$163,902			
Fleet & Facilities Dir, John Sheehan	\$89,435	100%	30%	0.30	\$25,533	\$25,897	\$738	\$26,635	\$25,897	\$738	\$26,635	\$78,803			
Maintenance, Derek Cook	\$47,852	100%	30%	0.30	\$13,661	\$13,856	\$395	\$14,251	\$13,856	\$395	\$14,251	\$42,163			
Volunteer Mgr, Kathleen Stirling	\$67,925		42%	0.42	\$27,390	\$27,781	\$792	\$28,573	\$27,781	\$792	\$28,573	\$84,536			
Volunteer Mgr, TBD	\$67,925		42%	0.42	\$27,390	\$27,781	\$792	\$28,573	\$27,781	\$792	\$28,573	\$84,536			
Volunteer Director, Meredith Terrell	\$96,227	100%	42%	0.42	\$38,803	\$39,356	\$1,122	\$40,478	\$39,356	\$1,122	\$40,478	\$119,759			
HR Manager, Ronald Ayotte	\$84,906		23%	0.23	\$18,490	\$18,754	\$535	\$19,289	\$18,754	\$535	\$19,289	\$57,068			
HR Associate, David C Smith	\$47,095		23%	0.23	\$10,256	\$10,402	\$297	\$10,699	\$10,402	\$297	\$10,699	\$31,654			
Communications Director, Karl Robill			8%	0.08	\$9,450	\$9,585	\$273	\$9,858	\$9,585	\$273	\$9,858	\$29,165			
Digital Marketing Manager, Kate Cod			8%	0.08	\$4,916	\$4,987	\$142	\$5,129	\$4,987	\$142	\$5,129	\$15,173			
CEO, Ashley McCumber	\$212,175									***					
TOTALS	\$ 1,649,403	5100%	670%	22.21	\$1,070,754	\$1,086,025	\$30,959	\$1,116,984	\$1,086,025	\$30,959	\$1,116,984	\$3,304,723			
FRINGE BENEFIT RATE	36,0%	(COMMENT	No.	E.P. S. E.W.							ł				
EMPLOYEE FRINGE BENEFITS	\$ 593,785				CODE 474	6000 000	011.445	0400 444	4000000	544.445	6402 444	e4 400 000			
EMPLOTEE PRINGE BENEFITS	9 393,763	图·里亚人名 罗斯克	NEW THEFT	PARAMETERS.	\$385,471	\$390,969	\$11,145	\$402,114	\$390,969	\$11,145	\$402,114	\$1,189,699			
TOTAL DAAS SALARIES &	<u>_</u>	V65545085	Parking the	多基础建筑社						r					
BENEFITS	\$ 2,243,188				\$1,456,225	\$1,476,994	\$42,104	\$1,519,098	\$1,476,994	\$42,104	\$1,519,098	\$4,494,422			
	<u> </u>	I manager were	Harman Street Street	milit programme vital	V11100,220	Ψ1,110,001	V 12/104/	41,010,000	Ψ1, 17 O ₁ 00 1	4 /2,(01)	41,510,500	41,141,122			
}								ł							
Non - DAAS	Agency	Totals	For DA	AS Meal											
l	Annual Full	T													
	TimeSalary for	Total %	% Nutr Prog	Adjusted	7/1/17 to	7/1/18 lo			7/1/19 to			7/1/17 to			
OSITION TITLE and NAME	FTE	FTE (a)	(b)	Nuir FTE	6/30/18	6/30/19	Modification	Revised	6/30/20	Modification	revised	6/30/20			
Drivers (33)	\$ 38,399	3300%	38%	12.57	. \$469,320	\$469,320	\$45,411	\$514,731	\$469,320	\$45,411	\$514,731	\$1,498,783			
Programs Mgr, Mark Liddle	\$ 76,982		33%	0.33	\$24,728	\$24,728	\$705	\$25,433	\$24,728	\$705	\$25,433	\$75,594			
Ops Mgr, Gustavo Lopez	\$ 84,100		33%	0.33	\$27,014	\$27,014	\$770	\$27,784	\$27,014	\$770	\$27,784	\$82,582			
Walt List Mgr, Crystal Booth	\$ 66,851		33%	0.33	\$21,473	\$21,473	\$612	\$22,085	\$21,473	\$612	\$22,085	\$65,643			
Office Mgr, Harviann Brantley	\$ 61,285		26%	0.26	\$15,552	\$15,552	\$443	\$15,995	\$15,552	\$443	\$15,995	\$47,542			
Support Lead, Philip Duarte	\$ 47,286		33%	0,33	\$15,189	\$15,189	\$433	\$15,622	\$15,189	\$433	\$15,622	\$46,433 \$60,783			
Support Lead, Ivoga Suesue	\$ 61,902			0.33	\$19,883	\$19,883									
Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	\$ 152,831	100%					\$567	\$20,450	\$19,883	\$567	\$20,450				
	1 4 440 202			0.30	\$44,180	\$44,180	\$1,259	\$45,439	\$44,180	\$1,259	\$45,439	\$135,058			
Fleet & Facilities Dir John Shoohon	\$ 148,303	100%	24%	0.24	\$35,252	\$44,180 \$35,252	\$1,259 \$1,005	\$45,439 \$36,257	\$44,180 \$35,252	\$1,259 \$1,005	\$45,439 \$36,257	\$135,058 \$107,766			
Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook	\$ 89,435	100%	24%	0,24 0,19	\$35,252 \$16,949	\$44,180 \$35,252 \$16,949	\$1,259 \$1,005 \$483	\$45,439 \$36,257 \$17,432	\$44,180 \$35,252 \$16,949	\$1,259 \$1,005 \$483	\$45,439 \$36,257 \$17,432	\$135,058 \$107,766 \$51,813			
Maintenance, Derek Cook	\$ 89,435 \$ 47,852	100% 100% 100%	24% 19%	0.24 0.19 0.19	\$35,252 \$16,949 \$9,069	\$44,180 \$35,252 \$16,949 \$9,069	\$1,259 \$1,005 \$483 \$259	\$45,439 \$36,257 \$17,432 \$9,328	\$44,180 \$35,252 \$16,949 \$9,069	\$1,259 \$1,005 \$483 \$259	\$45,439 \$36,257 \$17,432 \$9,328	\$135,058 \$107,766 \$51,813 \$27,725			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling	\$ 89,435 \$ 47,852 \$ 67,925	100% 100% 100% 100%	24% 19% 19% 28%	0,24 0,19 0,19 0,28	\$35,252 \$16,949 \$9,069 \$18,182	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182	\$1,259 \$1,005 \$483 \$259 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182	\$1,259 \$1,005 \$483 \$259 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582			
Maintenance, Derek Cook	\$ 89,435 \$ 47,852 \$ 67,925	100% 100% 100% 100% 100%	24% 19% 19% 28% 28%	0.24 0.19 0.19	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182	\$1,259 \$1,005 \$483 \$259	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182	\$1,259 \$1,005 \$483 \$259 \$518 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925	100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 28%	0.24 0.19 0.19 0.28 0.28	\$35,252 \$16,949 \$9,069 \$18,182	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757	\$1,259 \$1,005 \$483 \$259 \$518 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757	\$1,259 \$1,005 \$483 \$259 \$518 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227	100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 28% 15%	0,24 0,19 0,19 0,28 0,28 0,28	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757	\$1,259 \$1,005 \$483 \$259 \$518 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274	\$1,259 \$1,005 \$483 \$259 \$518 \$518	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 28% 15%	0.24 0.19 0.19 0.28 0.28 0.28 0.15	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 28% 15% 15%	0.24 0.19 0.19 0.28 0.28 0.28 0.15 0.15	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177			
Meintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 28% 15% 15% 5%	0,24 0,19 0,19 0,28 0,28 0,28 0,15 0,15 0,05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$112,274 \$6,808 \$6,273	\$1,259 \$1,005 \$483 \$259 \$518 \$734 \$350 \$194	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$112,274 \$6,808 \$6,273	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Co	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 55% 55% 41%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$350 \$194 \$179	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522 \$20,812			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 67,735 \$ 212,175	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 55% 55% 41%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$16,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 67,735 \$ 212,175	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$16,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Coc CEO, Ashley McCumber TOTAL NON-DAAS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 67,735 \$ 212,176 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$16,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978 \$257,055 \$2,734,169			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 67,735 \$ 212,175 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$5,273 \$3,264 \$84,087 \$873,436	\$44,180 \$35,252 \$15,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$66,484 \$930,366	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$10,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,367 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kafe Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,966 \$ 47,935 \$ 130,188 \$ 130,188 \$ 1212,176 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,162 \$18,162 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$873,436	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$44,180 \$35,262 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978 \$257,055 \$2,734,169			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 67,735 \$ 212,175 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$5,273 \$3,264 \$84,087 \$873,436	\$44,180 \$35,252 \$15,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$66,484 \$930,366	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$10,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,367 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978 \$257,055 \$2,734,169			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,966 \$ 47,935 \$ 130,188 \$ 130,188 \$ 1212,176 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,162 \$18,162 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$873,436	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$44,180 \$35,262 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978 \$257,055 \$2,734,169			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 130,189 \$ 130,189 \$ 212,176 \$ 1,649,403 \$ 593,785 \$ 2,243,186	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436 \$314,437	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$314 \$350 \$194 \$179 \$93 \$2,397 \$56,830	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$44,180 \$35,262 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436 \$314,437	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$194 \$179 \$93 \$2,397 \$55,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,976 \$257,055 \$2,734,169			
Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, Kathleen Stirling Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robi Digital Marketing Manager, Kate Cot CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	\$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,966 \$ 47,935 \$ 130,188 \$ 130,188 \$ 1212,176 \$ 1,649,403	100% 100% 100% 100% 100% 100% 100% 100%	24% 19% 19% 28% 28% 15% 55% 55% 41% 486%	0.24 0.19 0.19 0.28 0.28 0.15 0.15 0.05 0.05	\$35,252 \$16,949 \$9,069 \$18,162 \$18,162 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$873,436	\$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$44,180 \$35,262 \$16,949 \$9,069 \$18,182 \$13,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$873,436	\$1,259 \$1,005 \$483 \$259 \$518 \$518 \$734 \$350 \$194 \$179 \$93 \$2,397 \$56,930	\$45,439 \$36,257 \$17,432 \$9,328 \$18,700 \$18,700 \$26,491 \$12,624 \$7,002 \$6,452 \$3,357 \$86,484 \$930,366	\$135,058 \$107,766 \$51,813 \$27,725 \$55,582 \$78,739 \$37,522 \$20,812 \$19,177 \$9,978 \$257,055 \$2,734,169			

Grantee's Name: Meals on Wheels San Francisco Program: ENP HDM

Appendix B-7a, page 3

Operating Expense Detail

				•				•
Annual #Meals Contracted:	1,543,244	1,537,586	43,833	1,581,419	1,537,586	,43,833	1,581,419	4,706,081
Term:		7/1/18 to 6/30/19	Modification	Revised	7/1/19 to 6/30/20	Modification	revised	7/1/17 to 6/30/20
H.S.A-DAAS	17 17 12 14 212 27 14							
EXPENDITURE CATEGORY			•					
Rental of Property	1							
Utilities(Elec, Water, Gas, Phone, Scavenger)					·			
Office Supplies, Postage			·					
Building Maintenance Supplies and Repair								
Contains Walineranes Outpines and Tropas								
FOOD COSTS				<i>-</i>				
Raw Food per meal \$ -								
Cong Food Svc Supplies per meal \$ -								
HDM Food Svc Supplies per meal \$ -								
	64 445 000	64 100 700	\$440 COD	£4.246.220	\$4,196,700	\$440 C20	64 346 339	\$42.747.607
Catered Meals per meal \$ 2.73	\$4,115,022	\$4,196,700	\$119,638	\$4,316,338	\$4,190,700	\$119,638	\$4,316,338	\$12,747,697
COLOR WALKER (Dansol - Brown Thron	1		•					
CONSULTANT (Descriptive Title)								
Registered Dietilian								
]							
OTHER COSTS:								
Insurance								
Staff Training & Travel								
Rental of Equipment								
Small equipment & Supplies								
Delivery Cost								
Kitchen Costs								
Fees, dues, advertising								
Outside Services								
Grant, Volunteer and Client Costs								
Other Operating .								
Fundraising					1			
TOTAL DAAS OPERATING EXPENSE	\$4,115,022	\$4,196,700	\$119,638	\$4,316,338	\$4,196,700	\$119,638	\$4,316,338	\$12,747,697
	7.71.133.22	¥ 11 15 5 1 1 5 5	*1100000	4 1,0 10,000	41,100,100	4,10,000	<u> </u>	47- ,7.1. 1 -5.
Non-DAAS								
EXPENDITURE CATEGORY	1							
Rental of Property								·
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$32,193	\$32,193	\$918	¢00 444	\$32,193	\$918	\$33,111	\$98,415
Office Supplies, Postage			\$690	\$33,111				
	\$24,197	\$24,197		\$24,887	\$24,197	\$690	\$24,887	\$73,971
Building Maintenance Supplies and Repair	\$46,291	\$46,291	\$1,320	\$47,611	\$46,291	\$1,320	\$47,611	\$141,513
San anora		1						
FOOD COSTS	1	1						
Raw Food per meal \$ -	ļ							
Cong Food Svc Supplies per meal \$ -								
HDM Food Svc Supplies per meal \$ -								
Catered Meals per meal \$ 0.35	\$545,142	\$545,142	\$15,541	\$560,683	\$545,142	\$15,541	\$560,683	\$1,666,508
	į	ĺ		1	·			•
CONSULTANT (Descriptive Title)			•					
Registered Dietitian								
					•			
OTHER COSTS:								
Insurance	\$35,350	\$35,350	\$1,008	\$36,358	\$35,350	\$1,008	\$36,358	\$108,066
Staff Training & Travel	\$26,564	\$26,564	\$757	\$27,321	\$26,564	\$757	\$27,321	\$81,206
Rental of Equipment								
Small equipment & Supplies	\$17,885	\$17,885	\$510	\$18,395	\$17,885	\$510	\$18,395	\$54,675
Delivery Cost	\$269,430	\$269,430	\$7,681	- \$277,111	\$269,430	\$7,681	\$277,111	\$823,652
Kitchen Costs .	\$140,181	\$140,181	\$3,996	\$144,177	\$140,181	\$3,996	\$144,177	\$428,535
Fees, dues, advertising	\$18,937	\$18,937	\$540	\$19.477	\$18.937	· \$540	\$19,477	\$57.891
Outside Services	\$65,228	\$65,228	\$1,859	\$67,087	\$65,228	\$1,859	\$67,087	\$199,402
Grant, Volunteer and Client Costs	\$171,099	\$171,099	\$4,878	\$175,977	\$171,099	\$4,878	\$175,977	\$523,053
Other Operating	\$56,336	\$56,336	\$1,606	\$57,942	\$56,336	\$1,606	\$57,942	\$172,220
Fundraising	\$1,128,518	\$1,128,518	\$32,171	\$1,160,689	\$1,128,518	\$1,000	\$1,160,689	\$3,449,896
TOTAL Non-DAAS OPERATING EXPENSE	\$1,128,518		\$73,475	\$1,160,669 \$2,650,826				
TO THE MAILENING OF FUNTING EVERINGE	\$2,011,351	\$2,577,351	\$10,410	\$2,00U,B26	\$2,577,351	\$73,475	\$2,650,826	\$7,879,003
TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$5 000 270	\$6.774.DE4	6402 442	SE 057 404	FE 771 OF 4	6400 440	¢c 007 40 4	¢90 000 700
TOTAL DAMS & NOTI-DAMS OPERATING EXPENSE	\$6,692,373	\$6,774,051	\$193,113	\$6,967,164	\$6,774,051	\$193,113	\$6,967,164	\$20,626,700
HSA #3 Form Rev. 12/22/16								

antee's Name: Meals on Wheels San Francisco ogram: ENP HDM

Appendix B-7a, Page 4

Capital Expenditure Detail (Equipment and Remodeling Cost)

H.S.A-DAAS	7/1/17 to 6/30/18	7/1/18 to 6/30/19	Modification	Revised	7/1/19 to 6/30/20	Modification	revised	7/1/17 to 6/30/20
No. ITEM/DESCRIPTION								
1 Refrigerated Delivery Van	\$50,900							\$50,900
1 Refrigerator Conversion	\$13,700							\$13,700
30 Insulated Deliver Bags	\$3,000							\$3,000
1 Vehicle			\$51,000	\$51,000				\$51,000
TOTAL DAAS-OOA EQUIPMENT & REMODELING	\$67,600		\$51,000	\$51,000			t.	\$118,600
6031	ψ01,000		\$31,000]	ψο1,000	1		L	\$110,000
Non-DAAS								
No. ITEM/DESCRIPTION				·				
						, ,		
		<u> </u>					1	
TOTAL NON DAAS-OOA EQUIPMENT & REMODELING COST								
TOTAL DAAS & NON-DAAS CAPITAL EXPENDITURE	\$67,600		\$51,000	\$51,000				\$118,600
(Equipment and Remodeling Cost)			1		<u> </u>	l		
HSA #4 Form Rev. 12/22/16		•		•				

		****			HUMAN SE	ERVICES AGE	NCY BUDGET	r summary			· · ·			dix 9-7b, Page 1 Il Date: 11/15/18
Contractor Name; Meals on Wheels San Francisco													July 1, 2017 I	Term to June 30, 2020
(Check One) New Renewal	Modification	_X_ Mod. 1		L	•							***************************************		
Program: Nutrition Compilance for ENP		REVENUE Cos	Allocation		REVENUE Cos	t Allocation:				REVENUE Cos	Allocation:			
Budget Reference Page No.(s)	Year I	H.S.AD.A.A.S	Non H.S.A D.A.A.S	Year 2 Revised	H.S.ADAAS Budget	Modification	Revised	Revised Non- H.S.ADAAS	Year 3 Revised	H.S.ADAAS Budgel	Modification	Revised	Revised Non- H,S,A,-DAAS	Total H.S.A.
Program Term	7/1/17-6/30/18			7/1/18-6/30/19					7/1/19-6/30/20					7/1/17 to 6/30/20
Expenditures				ļ		ļ								
Nutrition Education				L				I					449.440	
Salaries & Benefits Operating Expense	\$15,844	\$559	\$15,285	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$8,585
Subtotal Direct	\$15,844	\$559	\$15,285	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$8,585
Indirect Percentage	9,9%	9.9%	9,9%	9.9%	9,9%		9.9%	9.9%	9.9%	9,9%		9.9%	9,9%	
Indirect Expense	\$1,576	\$56	\$1,520	\$11,351	\$57	\$342	\$399	\$10,952	\$11,351	\$57	\$342	\$399	\$10,952	\$854
Total Nutrition Education	\$17,420	Philipping (6)5	\$16,805	3126,474	3629	\$3,783	\$4,412	\$121,062	\$125,474	\$629	\$3,783	\$4,412	\$121,062	\$9,439
Nutrition Counseling Salaries & Benefits	\$158,436	\$58,159	\$100,277	\$162,395	559,614	\$0	\$59,614	\$102,781	\$162,395	\$59,614	\$0	\$59,614	\$102,781	\$177,387
Operating Expense	\$40,258	\$9,151	\$31,107	\$41,265	\$9,380	\$0	\$9,380	· \$31,885	\$41,265	\$9,380	\$0	\$9,380	\$31,885	\$27,911
Subtotal Direct	\$198,694	\$67,310	\$131,384	\$203,660	\$68,994	\$0	\$68,994	\$134,666	\$203,660	\$68,994	\$0	\$68,994	\$134,666	\$205,298
Indirect Percentage	9.9%	9,9%	9,9%	9.9%	9,9%		9.9%	9,9%	9.9%	9,9%		9.9%	9.9%	
Indirect Expense	\$19,763	\$6,695	\$13,068	\$20,256	\$6,862	\$0	\$6,862	\$13,394	\$20,256	\$6,862	\$0	\$6,862	\$13,394	\$20,419
Total Nutrillon Counseling HACCP Kitchen Monitoring	\$218,457	\$74,005	\$144,452	\$223,916	\$75,858	(C)	\$75,856	\$148,060	.916\$223,916	\$75,856	(600-6-40)/8 \$0	\$75,856	\$148,060	\$225,717
Salaries & Benefits Operating Expense	\$63,375	\$839	\$62,536	\$64,958	\$858	\$0	\$858	\$54,100	\$64,958	\$858	\$0	\$858	564,100	\$2,555
Subtotal Direct Indirect Percentage	\$63,375 9,9%	\$839 9.9%	\$62,536 9,9%	\$64,958 9,9%	\$858 9,9%	\$0	\$858	\$64,100 9.9%	\$64,958 9.9%	\$858	\$0	. \$858 9,9%	\$64,100 9,9%	\$2,555
Indirect Expense	\$6,303	\$83	\$6,220	\$6,461	\$85	20	\$85	\$6,376	\$6,461	\$85	\$0	\$85	\$6,376	\$253
Total HACCP Kitchen Monitoring	\$69,678	\$922	\$68,756	\$71,419	\$943	\$0	\$ 300,5943	\$70,478	371,419	\$ \$943	100000000000000000000000000000000000000	110001111111111111111111111111111111111	\$70,476	\$2,808
Salaries & Benefits Operating Expense	\$15,844	\$3,357	\$12,487	\$16,237	\$3,439	\$0	\$3,439	\$12,798	\$16,237	\$3,439	\$0	\$3,439	\$12,798	\$10,235
Subtotal Direct Indirect Percentage	\$15,844	\$3,357 9.9%	\$12,487	\$16,237 9,9%	\$3,439	\$0	\$3,439 9,9%	\$12,798	\$16,237	\$3,439	\$0	\$3,439	\$12,798 9.9%	\$10,235
Indirect Expense	9,9% \$1,576	\$334	9,9% 51,242	9,9% • \$1,615	9,9% \$342	50	\$342	9,9% \$1,273	9,9% \$1,615	9,9% \$342	\$0	9.9% \$342	\$1,273	\$1,018
Total Site/Royle Monitoring	\$17,420	\$3,601	\$13,720		\$3,761	\$0	33,781		\$17,852	10 100 53,761	1532 (123112 50	\$3,781	\$14,071	\$11,253
Salaries & Benefits	\$63,376	\$931	\$62,445	\$64,958	\$963	\$0	\$953	\$64,005	\$64,958	\$953	\$0	\$953	\$64,005	\$2,837
Operating Expense Subtotal Direct	\$63,376	\$931	\$62,445	\$64,958	\$963	\$0	\$963	\$54,005	\$64,958	\$953	\$0	\$953	\$64,005	\$2,837
Indirect Percentage	9,9%		9,9%		9.9%		9.9%	9.9%	9.9%	9,9%	90	9.9%		\$2,651
Indirect Expense	\$6,304	\$93	\$6,211	\$6,461	\$95	\$0	\$95	\$6,366	\$8,461	\$95	\$0	\$95	\$6,366	\$283
Total Menu Planning	\$69,680	\$1,024	\$08,058	\$71,419	\$1,048	建建工程 30	\$1,040	\$70,371	\$71,419	\$1,048	30	\$1,048	\$70,371	\$3,120
HOM Assessments									ļ					[
Salaries & Benefits Operating Expense	\$1,046,420 \$174,371	\$405,226 \$66,605	\$640,194 \$107,868	\$1,315,756 \$276,347	\$415,363	\$226,865	\$642,228 \$105,398	\$673,527	\$1,255,563 \$252,287	\$415,363	\$170,950	\$586,313	\$669,250 \$156,068	\$1,633,767
Subtotal Ofrect	\$1,219,791	\$471,731	\$107,868 \$748,060	\$1,592,102	\$68,167 \$483,530	\$37,231 \$264,096	\$747,626	\$170,949 \$844,476	\$1,507,850	\$68,167 \$483,530	\$28,052 \$199,002	\$96,219 \$682,532	\$156,068	\$268,122 \$1,901,889
Indirect Percentage	9.9%	9.9%	9,9%	9.9%	9,9%		9.9%	9,9%	9.9%		5,552	9,9%		<u> </u>
Indirect Expense	\$121,324	\$46,920	\$74,404	\$158,355	\$48,093	\$26,268	\$74,361	\$83,994	\$149,976	\$48,093	\$19,794	\$67,887	\$82,089	\$189,168
Total HDM Assessments	17451,341,415	\$518,651	\$822,464	\$1,760,457	\$531,623	\$290,364	\$821,987	\$928,470	\$1,657,826	\$531,623	\$218,796	\$750,419	\$907,407	\$2,091,057
Other Nutrition Compliance Salaries & Benefits	 	 				 	ļ	 	-	-	 		 	
Operating Expense	\$118,903	\$0	\$118,903	\$118,903	\$0	\$0	\$0	\$118,903	\$118,903	\$0	\$0	\$0	\$118,903	\$0
Subtotal Direct	\$118,903	\$0	\$118,903	\$118,903	50		\$0	\$118,903	\$118,903	\$0	50	\$0		\$0
Indirect Percentage			_	ļ										\$0
Indirect Expense	02	200500000000000000000000000000000000000	\$0	\$0	02	\$0	\$0	\$0	22 22 22 23 62 53	Fils as veneral	\$0	02	\$0	\$0
Total Other Nutrition Compliance GRAND Total Expenditures	\$118,903 \$1,862,673		\$118,903	\$118,903 \$2,379,440	\$6 \$613,880		\$908,027		\$118,903 \$2,286,809	\$613,660	\$222,679			\$2,343,394
HSA Revenues	\$598,908		\$1,263,765	\$908,027	3613,880	7294,147	\$908,027	\$1,4/1,413	\$836,459	\$613,860	\$222,679	\$036,459		\$2,343,394
		建筑建筑设计	AND THE PROPERTY.		然。福時間語	activities 电影	党制制建设制部	1.5000000000000000000000000000000000000		建国际联节基础		红的"和温料"	自己的知识的	\$0
NAME OF THE PERSON OF THE PERS	Lander over 1000	RESIDENCE OF	经工程以外的		Jan Park	\$0.8750 ¥.50	海沟流海岸	·····································		阿拉维斯岛南非	a Table of Principle	Hardenski	南跨级高级	\$0
TOTACHSA REVENUES	\$690,008	BUSINESS OF STREET	· · · · · · · · · · · · · · · · · · ·	\$908,027	(1) 中国 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		DESIGNATION	14 45 41	\$636,459	Mingster.	4571 YEST	有效者4.00.00%	Z ALBERTANIA S AND ASSOCIATION	50
Other Non-H.S.ADAAS Revenues	\$1,253,765	1967年1966年 1180年197日末末	Esperature Secure Appe	\$1,471,413			100 HA 100 H	が終めた。 記憶とします	\$1,450,350		The Telephone William	Park San	(1) 20 年 (1) 10 日本 (1) 10 日本 10	\$0 \$0
		Charles and the	(a.19.41.73		AND CONTRACTOR	(A) (A) (A) (A)	200	建设的基础。 第	 	Sept. 17. 22-448	\$45.475.20 State	37.07.27.07.0	E-11-14-17-14	\$0
		10. P2(6: 45)	distribution of the second	l	心脏器可知其代	Party Artistal	2000年1200年3	"我还这位这些	 	10年度第二次的	自然是色色的	传统94.5 34.6	25/25/22/2013	\$0
TOTAL OTHER REVENUES	\$1,263,766	"这条是其中有。	THE SALES	\$1,471,413	生态的特别的	162 P. W. A. 18	18 18 18 18 18 18 18 18 18 18 18 18 18 1	· 为中国的人	\$1,450,350	海流流流流 25%	SARSHAVITO	51007.500	事并高级研	30
Full Time Equivalent (FTE)	16,40	L		#REF!		ļ.,,,,,,	L.:		#REF!					
Prepared by: Patrick Schmalz		Telephone No.:	:::::::::::::::::::::::::::::::::::::	46666666666666666666666666666666666666	FORMULA II	######################################			***********		halaman	paratiti (ili	***********	
HSA-CO Review Signature;														
HSA#1							-							

Meals on Wheels San Francisco

Program: Nutrition Compliance for ENP-HDM

Appendix B-75, Page 2 Document Date: 11/15/18

Nutrition Education Salaries & Benefits Detail

TERM: July 1, 2017 to June 30, 2020

					7/1/17-6/30/18			7/1/18-6/30/19					7/1/19-6/30/20					
	Agency	Totals	For HSA	Program"	or HSA Program	REVENUE Cost	Allocation:	or HSA Program	REVENUE Cost	Allocation:	APPARAGES	的。中心的特殊的	or HSA Program	REVENUE Cost	Altocation:	的物理等的關係	中国的 中国的	Total Revenue
	Annual Full TimeSalary	Total %		Adjusted			Non H.S.A		H.S.ADAAS			Revised Non-		H.S.ADAAS		_	Revised Non-	
POSITION TITLE	for FTE	FTE	% FTE	FTE		H.S.AD.A.A.S	D.A.A.S	Year 2 Revised	Budget	Modification	Revised		Year 3 Revised	Budget	'Modification	Revised	H.S.ADAAS	Total H.S.A.
Director of Nutrition	\$94,823	100%	37%	0.37	\$4,860	\$172	\$4,688	\$35,009	\$176	\$1,061	\$1,237	\$33,772	\$35,009	\$176	\$1,051	\$1,237	\$33,772	\$2,646
Registered Dietician	\$62,488	100%	37%	0.37	'\$3,203	\$113	\$3,090	\$23,075	\$116	\$699	\$815	\$22,260	\$23,075	\$116		\$815	\$22,260	\$1,743
Registered Dietician	\$62,369	100%	37%	0.37		\$113	· \$3,083	\$23,025	\$116	\$699	\$815	\$22,210	\$23,025	\$116	\$699	\$815	\$22,210 \$745	\$1,743
Chief Program Officer	\$139,725	2%	37%	0.01		\$4	\$103	\$773	\$4	\$24	\$28	\$745	\$773	\$4	\$24	\$28		7.7
Chief Government Officer	\$135,585	1%	37%	0,00	\$52	\$2	\$50	\$373	\$2	\$12	\$14	\$359	\$373	\$2	\$12	\$14	\$359	\$30
Chief Executive Officer	\$212,175	1%	37%	0.00	\$61		\$61	\$436		\$0	\$0	\$436	\$436	\$0	\$0	\$0	\$436	sr.
Facility Director	\$81,765	2%	37%	0.01	\$63	\$2	\$61	\$450	\$2	\$12	\$14	\$435	\$450	\$2	\$12	\$14	\$436	<u> </u>
Maintenance Worker	\$43,748	2%	36%	0.01	\$34	\$1	\$33	\$239	\$1_	\$6	\$7	\$232	\$239		\$6	\$7	\$232	\$1-1
HR Manager	\$77,625	1%	37%	0.00	. \$22	:\$1	\$21	\$162	\$1	\$6	\$7	\$155	\$162	\$1	\$6	\$7	\$155	\$15
Communications Director	\$119,025	1%	37%	0.00	\$34	\$1	\$33	\$246	\$1	\$6	\$7	\$239	\$246	\$1	. \$6	\$7	\$239	\$15
Digital Marketing Manager	\$61,926	1%	36%	0.00	\$18	\$1	\$17	\$127	\$1	\$6	\$7	\$120	\$127	\$1	\$6	\$7	\$120	\$15
	 			0.00														\$0
				0.00														
				0,00														\$0
				0.00														\$0
				0.00														\$0
				0.00														\$0
TOTALS	\$1,091,254	307%	404%	1.13	\$11,650	\$410	\$11,240	\$83,915	\$420	\$2,531	\$2,951	\$80,964	\$83,915	\$420	\$2,531	\$2,951	\$80,964	\$6,312
				1														1
FRINGE BENEFIT RATE	36%	Service attack	Walt See 199	ENERGYNESSEL	0/10/	24.0		000 000	2452	2010	24 222	000 440	222.222	\$152	2040	24.000	200.445	
EMPLOYEE FRINGE BENEFITS	\$382,84U[/		A CONTRACTOR OF THE PARTY OF TH	S-1000000000000000000000000000000000000	\$4,194	\$149	\$4,045	\$30,208	\$152	\$910	\$1,062	\$29,146	\$30,208	\$152	\$910	\$1,062	\$29,146	\$2,273
													•					, 1
TOTAL SALARIES & BENEFITS	\$1,484,094	的問題發展計	NAME OF STREET	32/6/32	\$15,844	\$559	\$15,285	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$114,123	\$572	\$3,441	\$4,013	\$110,110	\$8,585
H.S.A Program x3yrs			00000000000000000000000000000000000000						***********									
HSA #2																		#REFI

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Nutrition Counseling Salaries & Benefits Detail

TERM:

July 1, 2017 to June 30, 2020	듸				THE CONTRACT OF SHAPE			CHIVATE PROPERTY AND ADDRESS OF THE PARTY OF										
					7/1/17-6/30/18			7/1/18-6/30/19					7/1/19-6/30/20				• '	[
	Agenc	y Totals	For HSA	Program	or HSA Program	REVENUE COM	Allocation	or HSA Program	REVENUE Gast	Allocation	特性的基本可能	影響開聯些	or HSA Program	REVENUE Cost	Allocation	然此地域可是为影	等国际产生等	Total Revenúe
1	Annual Full	-																
	TimeSalary	Total %		Adjusted		i	Non H.S.A		H.S.ADAAS			Revised Non-		H.S.ADAAS			Revised Non-	
POSITION TITLE	forFTE	FTE	% FTE	FTE	Year 1	H.S.A,-D.A.A.S	D.A.A.S	Year 2 Revised	Budget	Modification	Revised	H.S.ADAAS	Year 3 Revised	Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Director of Nutrition	\$94,823	100%	53%	0,53	\$48,596	\$17,932	\$30,664	\$49,812	\$18,381	\$0	\$18,381	\$31,431	\$49,812	\$18,361	\$0	\$18,381	\$31,431	\$54,694
Registered Dietician	\$62,488	100%	53%	0.53	\$32,025	\$11,817	\$20,208	\$32,826	\$12,113	\$0	\$12,113	\$20,713	\$32,826	\$12,113	\$0	\$12,113	\$20,713	\$36,043
Registered Distician	\$62,369	100%	53%	0.53	\$31,964	\$11,795	\$20,169	\$32,763	\$12,090	\$0	\$12,090	\$20,673	\$32,763	\$12,090	\$0	\$12,090	\$20,673	\$35,975
Chief Program Officer	\$139,725	2%	53%	0.01	\$1,074	\$397	\$677	\$1,101	\$407	\$0	\$407	\$694	\$1,101	\$407	\$0	\$407	\$694	\$1,211
Chief Government Officer	\$135,585	1%	53%	0.00	\$521	\$193	\$328	\$534	\$197	\$0	\$197	\$337	\$534	\$197	\$0	\$197	\$337	\$587
Chief Executive Officer	\$212,175	1%	53%	0.00	\$609		\$609	. \$624		\$0	\$0	\$624	\$624	\$0	\$0	\$0	\$624	\$0 l
Facility Director	\$81,765	2%	53%	0.01	\$629	\$232	\$397	\$644	\$238	\$0	\$238	\$406	*\$644	\$238	\$0	\$238	\$406	\$7
Maintenance Worker	\$43,748	2%	53%	0.01	\$336	\$124	\$213	\$345	\$127	\$0	\$127	\$218	\$345	\$127	\$0	\$127	\$218	\$374
HR Manager	\$77,625	1%	52%	0.00	\$223	\$82	\$140	\$228	\$84		\$84	\$144	\$228	\$84	\$0	\$84	\$144	\$250
Communications Director	\$119,025	1%	53%	0.00	\$342	\$126	\$216	\$350	\$129	. \$0	\$129	\$221	\$350	\$129	\$0	* \$129	\$221	\$384
Digital Marketing Manager	\$61,926	1%	52%	0.00	\$178	\$66	\$112	\$182	\$68	\$0	\$68	\$114	\$182	\$68	\$0	\$68	\$114	\$202
				0.00														\$0
				0.00														\$0
				0.00														\$0
				0.00														\$0
				0.00														\$0
			i	0.00														\$0
TOTALS	\$1,091,254	307%	578%	1.62	\$116,497	\$42,764	\$73,733	\$119,409	\$43,834	\$0	\$43,834	\$75,575	\$119,409	\$43,834	\$0	\$43,834	\$75,575	\$130,432
		ī																1
FRINGE BENEFIT RATE	36%		esta sommercial	rivenie wiene date									ļ		· · · · · · · · · · · · · · · · · · ·			<u> </u>
EMPLOYEE FRINGE BENEFITS	\$392,840	38400	40000000000000000000000000000000000000	1075	\$41,939	\$15,395	\$26,544	\$42,986	\$15,780	\$0	\$15,780	\$27,206	\$42,986	\$15,780	\$0	\$15,780	\$27,206	\$46,955
TOTAL SALARIES & BENEFITS	\$1,484,094	建料研究	计划编码	200000000000000000000000000000000000000	\$158,436	\$58,159	\$100,277	\$162,395	\$59,614	\$0	\$59,614	\$102,781	\$162,395	\$59,614	\$0	\$59.614	\$102,781	\$177,387
HSA #4																		#REF!

Meals on Wheels San Francisco
Appendix 8-7b, Page 4
Program: Nutrition Compilance for ENP-HDM
Document Date: 11/15/18

Nutrition Counseling Operating Expense Detail

TERM: July 1, 2017 to June 30, 2020

1				the street court of the street of the street					the days across passesses named by a					ĺ
1	Year 1	Revenue Cost Allocatio	PΠ	Year 2 Revised	Revenue Cost Allocat	tion			Year 3 Revised	Revenue Cost Alloc	ation			Halland Sandra Montales and Alanda
	The state of the s		Non H.S.A	DESCRIPTION OF THE PARTY OF THE	H.S.ADAAS			Revised Non-	STEEL STEEL STEEL	H.S.ADAAS			Revised Non-	
EXPENDITURE CATEGORY	7/1/17-6/30/18	H.S.AD.A.A.S	D.A.A.S	7/1/18-6/30/19	Budget	Modification	Revised	H.S.ADAAS	17/1/19-6/30/20 C	Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Rental of Property				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$2,500	\$532_	\$2,068	\$2,665	\$545	\$0	\$545	\$2,120	\$2,665	\$545	\$0	\$545	\$2,120	\$1,622
Office Supplies, Postage	\$1,955	\$400	\$1,555	\$2,004	\$410	\$0	\$410	\$1,594	\$2,004	\$410	\$0	\$410	\$1,594	\$1,220
Building Maintenance Supplies and Repair	\$3,739	\$765	\$2,974	\$3,833	\$784	50	\$784	\$3,049_	\$3,833	\$784	\$0	\$784	\$3,049	\$2,333
Printing and Reproduction				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Insurance	\$2,856	\$583	\$2,272	\$2,927	\$598	\$0	\$598	\$2,329	\$2,927	\$598	\$0	\$598	\$2,329	\$1,779
Staff Training	\$659	\$134	\$525	\$676	\$138	\$0	\$138	· \$538	\$676	\$138	\$O·	\$138	\$538	\$410
Staff Travel	\$1,487	\$304	\$1,183	\$1,524	\$312	\$0	\$312	\$1,212	\$1,524	\$312	\$0	\$312	\$1,212	\$1.
Small Equipment (under \$5,000/item)	\$1,444	\$295	\$1,149	\$1,481	\$303	\$0	\$303	\$1,178	\$1,481	\$303	\$0	\$303	\$1,178	•
Rental of Equipment				\$0		\$0	. \$0	\$0	\$0	\$0	\$0	. \$0	\$0	4.1
SUBCONTRACTORS (Descriptive Title)		•							Ì					
а						\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0
b				\$0		\$0	. \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
С				\$0		\$0	SO_	· \$0	\$0	\$0	\$0	\$0	\$0	\$0
d				\$0		\$0	\$0	\$0	50	\$0	· so	\$0	\$0	50
e				\$0		\$0	\$0	\$0	\$0	\$0	\$0 -	50	\$0	so
								······································						
OTHER						\$0								1
Outside Services	\$5,269	\$1,077	\$4,191	\$5,400	\$1,104	\$0	\$1,104	\$4,296	\$5,400	\$1,104	\$0	\$1,104	\$4,296	\$3,285
Grant, Volunteer and Client Costs	\$13,821	\$2,825	\$10,996	\$14,167	\$2,896	\$0	\$2,896	\$11,271	\$14,167	\$2,896	\$0	\$2,896	\$11,271	\$8,617
Telephone	\$1,275	\$260	\$1,015	\$1,307	\$267	\$0	\$267	\$1,040	\$1,307	\$267	\$0	\$267	\$1,040	\$794
Foos, Dues, Advertising	. \$1,529	\$313	\$1,217	\$1,567	\$320	\$0	\$320	\$1,247	\$1,567	\$320	\$0	\$320	\$1,247	\$953
Other Operating Costs	\$3,624	\$1,663	\$1,962	\$3,714	. \$1,703	\$0	\$1,703	\$2,011	\$3,714	\$1,703	\$0	\$1,703	\$2,011	\$5,069
														\$0
TOTAL OPERATING EXPENSE	\$40,258	\$9,151	\$31,107	\$41,265	\$9,380	\$0	\$9,380	\$31,885	\$41,265	\$9,380	\$0	\$9,380	\$31,885	\$27,911
TOTAL OPERATING EXPENSE x3yrs	\$122,790		-21,101	4					0	40,000			301,000	
HSA #5	M										•			#REFI

Meals on Wheels San Francisco

Program: Nutrition Compliance for ENP-HDM

Appendix B-7b, Page 5 Document Date: 11/15/18

HACCP Kitchen Monitoring Salaries & Benefits Detail

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July 1, 2017 to June 30, 2020 - 7 - 7 -	<u></u>				7/1/17-6/30/18	ĺ		7/1/18-6/30/19					7/1/19-6/30/20	Ī				
	Agency	Totals	For HSA:	Program :	or HSA Program	REVENUE Cost			REVENUE Cost	Allocation:	14. NEW 18.	CANAL TERM		REVENUE Cost	Allocation:	KOME TENER	Might Piles	Total Revenue
POSITION TITLE	Annual Full TimeSalary	Total % FTE	% FTE	Adjusted FTE	Year 1	H.S.AD.A.A.S	Non H.S.A	Year 2 Revised	H,S.ADAAS Budoet	Modification	Revised	Revised Non-		H.S.ADAAS Budget	Modification	Revised	Revised Non- H.S.ADAAS	7
Director of Nutrition	for FTE \$94.823	100%	21%	0.21	\$19,439	\$259	\$19,180	\$19,925	\$265	SO	\$265	\$19,660	\$19,925	\$265	so	\$265	\$19,660	Total H.S.A. \$789
Registered Dietician	\$62,488	100%	21%	0.21	\$12,810	\$170	\$12,640	\$13,130	\$174	\$0	\$174	\$12,956	\$13,130	\$174	\$0	· \$174	\$19,860	\$518
Registered Dietician	\$62,369	100%	21%	0.21	\$12,786	\$170	\$12,640	\$13,105	\$174	\$0	\$174	\$12,930	\$13,105	\$174	\$0	\$174	\$12,931	\$518 \$518
Chief Program Officer	\$139,725	2%		0.00	\$12,780	\$6	\$12,010 \$424		\$6	\$0	\$6	\$12,931	\$13,105	\$174		\$174	\$12,931	\$18
Chief Government Officer	\$135,585	1%	21% 21%	0.00		\$3		\$440 \$214	\$8	50	\$3	\$434 \$211	\$214	\$6	\$0 \$0	\$3	\$434 \$211	
Chief Executive Officer	\$212,175	1%	21%	0.00		- \$3	. \$205 \$244	\$214 \$250	33	\$0	\$0 \$0	\$250	\$214	\$3 \$0	\$0	\$0	\$211	\$9
Facility Director	\$81,765	2%	21%	0,00		\$3	\$248	\$250	\$3	\$0	\$3	\$255	\$250	\$3	\$0	\$3	\$250	<u> </u>
Maintenance Worker	\$43,748	2%	21%	0.00		\$2	\$133	\$138	. \$2		\$2	\$136	\$138	\$2	\$0	\$3	\$136	 .
HR Manager	\$77,625	1%	21%	0.00		\$2 \$1	\$88	\$138	\$1	\$0	\$2 \$1	\$100	\$138	\$2 \$1	\$0 \$0	51	\$136	50
Communications Director	\$119,025	1%	21%	0.00		\$2		\$140	. \$2	\$0	\$2	\$138	\$140	\$2	\$0	\$2	\$138	\$3 \$6
Digital Marketing Manager	\$61,926	176	21%	0.00		\$2 \$1	\$70	\$73	. 32 S1	\$0	\$1	\$72	\$73	\$1	\$0 \$0	. \$1	\$72	
Digital Warketing Wallages	901,320	1/0	2170	0.00			3,0	\$13		30		912	3/3	- 31		- 91	912	\$3 \$0
	1			0.00														
				0,00														so
				0.00														\$0
·				0.00														\$0
				0.00														so
TOTALS	\$1,091,254	3,07	231%	0.65	\$46,600	\$617	\$45,983	\$47.764	5631	\$0	\$631	\$47,133	\$47,764	\$631	\$0	\$631	\$47,133	
							7 / 5 5 / 5 / 5											1,00
FRINGE BENEFIT RATE	36%									*								4
EMPLOYEE FRINGE BENEFITS			No. of the last	Company of the	\$16,775	\$222	\$16,553	\$17,194	\$227	\$0	\$227	\$16,967	\$17,194	\$227	so	\$227	\$16,967	\$676
													, , , , , , , , , , , , , , , , , , ,					
				i												•		
TOTAL SALARIES & BENEFITS		咖啡医学			\$63,375	\$839	\$62,536	\$64,958	\$858	\$0	\$858	\$64,100	\$64,958	\$858	\$0	\$858	\$64,100	\$2,555
H.S.A Program x3yrs	#REF!	36. 销售品等	Carrier III	2000年														
HSA #6																		

Program: Nutrition Compliance for ENP-HDM

Appendix B-7b, Page 6 Document Date: 11/15/18

Site or Route Monitoring Salaries & Benefits Detail

TERM:

July 1, 2017 to June 30, 2020	<u>23</u>				OCKSTRUTURES - TOTAL	ŧ		F255F77FF	5				cremental resembles	!				
	Agency	Totals ****	:For HSA		7/1/17-6/30/18	REVENUE Gos		7/1/18-6/30/19		Allocation	(91. JAN. 48.20)	rage versyland	7/1/19-6/30/20	REVENUE Cos	t Allocation:	#1####################################	\$30 80 kG kG \$35	Total Revent
	Annual Full TimeSalary	Total %	1 01 1 0 1	Adjusted	OF THOSE PROGRAM		Non H.S.A	UTTO TTO TO	H.S.ADAAS	i i i i i i i i i i i i i i i i i i i		Revised Non-	Or Trock Troops	H.S.ADAAS	(/ wocanon, van)		Revised Non-	Journal
POSITION TITLE	for FTE	FŢ€	%FTE	FTE	Year 1	H.S.AD.A.A.S	D.A.A.S	Year 2 Revised	Budget	Modification	Revised	H.S.ADAAS	Year'3 Revised	Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Director of Nutrition	\$94,823	100%	5%	0.05	\$4,860	\$1,035	\$3,825	\$4,981	\$1,061	\$0	\$1,061	\$3,920	\$4,981	\$1,061	\$0	\$1,061	\$3,920	\$3,15
Registered Dietician	\$62,488	100%	5%	0,05	\$3,203	\$682	\$2,520	\$3,283	\$699	\$0	\$699	\$2,584	\$3,283	\$699	50	\$699	\$2,584	\$2,080
Registered Dietician	\$62,369	100%	5%	0.05	\$3,196	\$680	\$2,516	\$3,276	\$697	\$0	\$697	\$2,579	\$3,276	\$697	\$0	\$697	\$2,579	\$2,074
Chief Program Officer	\$139,725	2%	5%	0.00	\$107	\$23	\$85	\$110	\$23	_ \$D	\$23	\$87	\$110	\$23	\$0	\$23	\$87	\$69
Chief Government Officer	\$135,585	1%	5%	0.00	\$52	\$11	\$41	\$53	\$12	\$0	\$12	541	\$53	\$12	50	\$12	\$41	\$35
Chief Executive Officer	\$212,175	1%	5%	0.00	\$61		\$61	\$62		\$0	\$0	\$62	\$62	\$0	\$0	\$0	\$62	\$1
Facility Director	\$81,765	2%	5%	0.00	\$63	\$13	\$49	\$64	\$14	\$0	\$14	\$50	\$64	\$14	\$0	\$14	\$50	\$
Maintenance Worker	\$43,748	2%	5%	0.00	\$34	\$7	\$26	\$34	\$7	\$0	. \$7	\$27	\$34	\$7	\$0	\$7	\$27	\$2,
HR Manager	\$77,625	1%	5%	0,00	\$22	\$5	\$17	\$23	\$5	\$0	\$5	\$18	\$23	\$5	\$0	\$5	\$18	\$15
Communications Director	\$119,025	1%	5%	0.00	\$34	\$7	\$27	\$35	\$7	\$0	\$7	\$28	\$35	\$7	\$0	\$7	\$28	\$21
Digital Marketing Manager	\$61,926	1%	5%	0.00	\$18	\$4	\$14	\$18	\$4	\$0	\$4	\$14	\$18	\$4	\$0	\$4	\$14	\$12
				0.00														\$0
				0,00														. \$0
				0.00														so
				0.00														\$0
				0.00							***************************************							\$0
	1			0.00														\$0
TOTALS	\$1,091,254	307%	58%	0.16	\$11,650	\$2,468	\$9,182	\$11,939	\$2,529	\$0	\$2,529	\$9,410	\$11,939	\$2,529	30	\$2,529	\$9,410	\$7,526
FRINGE BENEFIT RATE	36%		•															
EMPLOYEE FRINGE BENEFITS	\$392,840	22 (2 m)	HAMMAN	/#####################################	\$4,194	\$889	\$3,305	\$4,298	\$910	\$0	\$910	\$3,388	\$4,298	\$910	\$0	\$910	\$3,386	\$2,709
TOTAL SALARIES & BENEFITS		·福里思想的			\$15,844	\$3,357	\$12,487	\$16,237	\$3,439	so.	13,439	\$12,798	\$16,237	\$3,439	\$0	\$3,439	\$12,798	\$10,235
HAS Program x3yrs	#REF! i	思知是特色的	都开始的人	西州的 阿海南														

Meals on Wheels San Francisco Program: Nutrition Compliance for ENP-HDM Appendix B-7b, Page 7 Document Date: 11/15/18

Menu Planning Salaries & Benefits Detail

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i	title marra to a name	200	1.4

July 1, 2017 to June 30, 2020	<u> 42</u>												. •					
					7/1/17-6/30/18			7/1/18-6/30/19					7/1/19-8/30/20					
	:::Agenci	Totals	For HSA	Program -	For HSA Program	REVENUE Cost	Allocation	or HSA Program	REVENUE Gost	Atlocation	相信有限的程序等等	VERTON PER	or HSA Program	REVENUE Cost	Allocation:	但的是否可能認识	Vangrage A.V.	Total Revenue
	Annual Full																	
	TimeSalary	Total %		Adjusted			Non H.S.A		H.S.ADAAS			Revised Non-		H.S.ADAAS			Revised Non-	ı
POSITION TITLE	for FTE	FTE ·	% FTE	FTE	Year 1	H.S.AD.A.A.S	D.A.A.S	Year 2 Revised	Budget	Modification	Revised	H.S.ADAAS	Year 3 Revised	Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Director of Nutrition	\$94,823	100%	21%	0.21	\$19,439	\$287	\$19,152	\$19,925	\$294	\$0	\$294	\$19,631	\$19,925	\$294	\$0	\$294	\$19,631	\$875
Registered Dielician	\$62,488	100%	21%	0.21	\$12,810	\$189	\$12,621	\$13,130	\$194	\$0	\$194	\$12,936	\$13,130	\$194	\$0	\$194	\$12,936	\$577
Registered Dietician	\$62,369	100%	21%	0.21	\$12,786	\$189	\$12,597	\$13,105	\$194	\$0	\$194	\$12,911	\$13,105	\$194	\$0	\$194	\$12,911	\$577
Chief Program Officer	\$139,725	2%	21%	0.00	\$430	\$6	\$424	\$440	\$6	\$0	\$6	\$434	\$440	\$6	\$0	\$6	\$434	\$18
Chief Government Officer	\$135,585	1%	21%	0.00	\$208	\$3	\$205	\$214	\$3	\$0	\$3	\$211	\$214	\$3	\$0	\$3	\$211	\$9
Chief Executive Officer	\$212,175	1%	21%	0.00	\$244		\$244	\$250		\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250	\$r
Facility Director	\$81,765	2%	21%	0,00	\$251	\$4	\$247	· \$258	54	\$0	\$4	\$254	\$258	\$4	\$0	\$4	\$254	\$
Maintenance Worker	\$43,748	2%	21%	0.00	\$135	\$2	\$133	. \$138	\$2	\$0	\$2	\$136	\$138	\$2	\$0	\$2	\$136	3.
HR Manager	\$77,625	1%	21%	0.00	\$89	\$1	\$88	\$91	\$1	\$0	\$1	\$90	\$91	\$1	\$0	\$1	\$90	\$3
Communications Director	\$119,025	1%	21%	0.00	\$137	\$2	\$135	. \$140	\$2	\$0	\$2	\$138	\$140	\$2	\$0	\$2	\$138	\$6
Digital Marketing Manager	\$61,926	1%	21%	0.00	\$71	\$1	\$70	\$73	S1	\$0	\$1	\$72	. \$73	\$1	\$0	\$1	\$72	\$3
				0.00											•			\$0
				0.00														\$0
				0.00														\$0
				0,00														\$0
		•		0.00														50
				0.00														\$0
TOTALS	\$1,091,254	307%	231%	0,65	\$46,600	\$684	\$45,916	\$47,764	\$701	50	\$701	\$47,063	\$47,764	\$701	\$0	\$701	\$47,063	\$2,086
FRINGE BENEFIT RATE	36%																,	d.
EMPLOYEE FRINGE BENEFITS	\$392,840	PROPERTY.	100 TO 10	200200000000000000000000000000000000000	\$16,776	\$247	\$16,529	\$17,194	\$252	\$0	\$252	\$16,942	\$17,194	\$252	\$0	\$252	\$16,942	\$751
										······································								ſ
												·					ľ	i.
TOTAL SALARIES & BENEFITS	\$1,464,094	經濟學	446	STATE OF THE	\$63,376	\$931	\$62,445	\$64,958	\$953	\$0	\$953	\$64,005	\$64,958	\$953	\$0	\$953	\$64,005	\$2,837
H.S.A Program x3yrs	#REF1			ete manenta														
HSA #10																		#REF!

Program: Nutrition Compliance for ENP-HDM

Appendix B-7b, Page 8 Document Date: 11/15/18

Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail

TERM: ::

July 1:2017 to June 30: 2020

July 1/2017 to June 30/2020				te.	7/1/17-6/30/18			7/1/18-6/30/19	7				7/1/19-6/30/20	¥ .				
	Agency	Totale	. For HSA			REVENUE Cost			REVENUE Cost	SANGALINGS VOICE	esatei wid ilikume	29-2013年世代		i REVENUE Cost	ANGLESCAPE VOIS	STELL STATE A THEF	Same and the	Table Dallan
	Annual Full TimeSalary	Total %		Adjusted			Non H.S,A,-		H,S.A,-DAAS			Revised Non-		H.S.ADAAS			Revised Non-	
POSITION TITLE	for FTE	FTE	% FTE	FTE		H.S.AD.A.A.S	D.A.A.S	Year 2 Revised	Budget	Modification	Revised		Year 3 Revised	. Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Director of Social Workers	\$109,138	100%	100%	1.00	\$106,475	\$41,559	\$64,916	\$109,138	\$42,600		\$42,800	\$66,538	\$109,138	\$42,600	· · · · · · · · · · · · · · · · · · ·	\$42,600	\$66,538	\$126,759
Social Worker	\$51,108	100%	100%	1.00	\$49,861	\$19,462	\$30,399	\$51,108	\$19,948		\$19,948	\$31,160	\$51,108	\$19,948		\$19,948	\$31,160	\$59,358
Social Worker	\$56,545	100%	100%	1.00	\$55,166	\$21,532	\$33,534	\$56,545	\$22,071		\$22,071	\$34,474	\$56,545	\$22,071		\$22,071	\$34,474	\$65,674
Social Worker	\$51,108	100%	100%	1.00	\$49,861	\$19,462	\$30,399	\$51,108	\$19,948		\$19,948	\$31,160	\$51,108	\$19,948		\$19,948	\$31,160	\$59,358
Social Worker	\$56,545	100%	100%	1.00	\$55,166	\$21,532	\$33,634	\$56,545	\$22,071		\$22,071	\$34,474	\$56,545	\$22,071		\$22,071	\$34,474	\$65,674
Social Worker	\$57,130	100%	100%	1.00	\$55,737	\$21,755	\$33,982	\$57,130	\$22,300		\$22,300	\$34,830	\$57,130	\$22,300		\$22,300	\$34,830	\$66,377
Social Worker	\$53,282	100%	100%	1,00	\$51,983	\$20,290	\$31,693	\$53,282	\$20,797		\$20,797	\$32,485	\$53,282	\$20,797		\$20,797	\$32,485	\$61
Social Worker	\$54,370	100%	100%	1.00	\$53,044	\$20,703	\$32,341	\$54,370	\$21,221		\$21,221	\$33,149	\$54,370	\$21,221		\$21,221	\$33,149	\$63,1~
Social Worker	\$57,632	100%	100%	1.00	\$56,227	\$21.946	\$34,281	\$57,632	\$22,495		\$22,495	\$35,137	\$57,632	\$22,495		\$22,495	\$35,137	\$66,936
Social Worker	\$70,681	100%	100%	1.00	\$68,957	\$26,915	\$42,042	\$70,681	\$27,588		\$27,588	\$43,093	\$70,681	\$27,588		\$27,588	\$43,093	\$82,091
Social Worker	\$50,516	100%	100%	1.00	\$49,284	\$19,236	\$30,048	\$50,516	\$19,717		\$19,717	\$30,799	\$50,516	\$19,717		\$19,717	, \$30,799	\$58,670
Social Worker	\$31,379	100%	100%	1.00	\$30,614	\$11,949	\$18,665	\$31,379	\$12,248		\$12,248	. \$19,131	\$31,379	\$12,248		\$12,248	\$19,131	\$36,445
Social Worker .	\$53,663	100%	100%	1,00	\$52,354	\$20,435	\$31,919	\$53,663	\$20,948		\$20,948	\$32,715	\$53,663	\$20,948		\$20,948	\$32,715	\$62,331
Social Worker	\$50,000	100%	100%	1,00				\$50,000		\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0	\$100,000
Social Worker	\$50,000	100%	100%	1.00				\$50,000		\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000	\$50,000	\$0	\$100,000
Social Worker	\$50,000	100%	100%	1.00				\$50,000		\$50,000	\$50,000	\$0.	\$20,980	\$0	\$20,980	\$20,980	\$0	\$70,980
Social Worker	\$10,552	100%	100%	1.00				\$10,552		\$10,552	\$10,552	\$0						\$10,552
Chief Program Officer	\$139,725	11%	100%	0.11	\$9,309	\$3,633	\$5,676	\$14,754	\$3,724	\$2,034	\$5,758	\$8,996	\$13,469	\$3,724	\$1,533	\$5,257	\$8,212	\$14,648
Chief Government Officer	\$135,585	5%	100%	0.05	\$4,517	\$1,763	\$2,754	\$7,159	\$1,807	\$987	\$2,794	\$4,365	\$6,536	· \$1,807	\$744	\$2,551	\$3,985	\$7,108
Chief Executive Officer	\$212,175	4%	100%	0.04	\$5,306		\$5,306	\$8,410		\$0	\$0	\$8,410	\$7,678	\$0	\$0	\$0	\$7,678	50
Facility Director	\$81,765	11%	100%	0.11	\$5,448	\$2,126	\$3,322	\$8,634	\$2,179	\$1,190	\$3,369	\$5,265	\$7,882	\$2,179	\$897	\$3,076	\$4,806	\$8,571
Maintenance Worker	\$43,748	11%	100%	0.11	\$2,915	\$1,137	\$1,778	\$4,620	\$1,166	\$637	\$1,803	\$2,817	\$4,218	\$1,166	\$480	\$1,646	\$2,572	\$4,586
HR Manager	\$77,625	4%	100%	0.04	\$1,941	\$758	\$1,183	\$3,077	\$777	\$424	\$1,201	\$1,876	\$2,809	\$777	\$319	\$1,096	\$1,713	\$3,055
Communications Director	\$119,025	4%	100%	0,04	\$2,977	\$1,162	\$1,815	\$4,717	\$1,191	\$651	\$1,842	\$2,875	\$4,306	\$1,191	\$491	\$1,682	\$2,624	\$4,686
Digital Marketing Manager	\$61,926	4%	100%	0.04	\$1,549	\$605	\$944	\$2,454	\$620	\$339	\$959	\$1,495	\$2,240	\$620	\$256	\$876	\$1,364	\$2,440
				0.00														\$0
TOTALS	\$1.785,223	1753%	2500%	17.53	\$768,691	\$297,960	\$470,731	\$967,474	\$305,416	\$166,814	\$47:2,230	\$495,244	\$923,215	\$305,416	\$125,700	\$431,116	\$492,099	\$1,201,306
FRINGE BENEFIT RATE	36%																	
EMPLOYEE FRINGE BENEFITS		2008年18	经 付款的	SEEHIY (CE	\$276,729	\$107,266	\$169,463	\$348,281	\$109,947	\$60,051	\$169,998	\$178,283	\$332,348	\$109,947	\$45,250	\$155,197	\$177,151	· \$432,461
_																		
TOTAL SALARIES & BENEFITS	\$2,427,885				\$1,045,420	\$405,226	\$640,194	\$1,315,755	\$415,363	\$226,865	\$642,228	\$673,527	\$1,255,563	\$415,363	\$170,950	\$586,313	\$669,250	\$1,63?
H.S.A Program x3yrs HSA #12	#REFI	17.000	AVIII V	ar Dr. St														#REF!

Meals on Wheels San Francisco

Program: Nutrition Compliance for ENP-HDM

Appendix B-7b, Page 9 Document Date: 11/15/18

HDM Assessment Operating Expense Detail

TERM: 1004745 005-20 2020

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	Year 1	Revenue Cost Alloc	ation	Year 2 Revised	Reveneu Cost Alloc	ation			Year 3 Revised	•	•			
		*	Non H.S.A		H.S.ADAAS			Revised Non-		H.S.ADAAS			Revised Non-	
EXPENDITURE CATEGORY	7/1/17-6/30/18/4	H.S.AD.A.A.S	D.A.A.S	-7/1/18-6/30H9	Budget	Medification	Revised	H.S.AD,AAS	7/1/19-6/30/20	Budget	Modification	Revised	H.S.ADAAS	Total H.S.A.
Rental of Property			-	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$11,269	\$4,357	\$6,912	517,860	\$4,465	\$2,439	\$6,905	\$10,955	\$16,305	\$4,466	\$1,838	\$6,304	\$10,001	\$17,566
Office Supplies, Postage	\$8,470	\$3,275	\$5,195	\$13,422	\$3,357	\$1,834	\$5,191	\$8,231	\$12,253	\$3,357	\$1,382	\$4,739	\$7,514	\$13,205
Building Maintenance Supplies and Repair	\$16,203	\$6,266	\$9,937	\$25,679	\$6,422	\$3,506	\$9,930	\$15,749	\$23,443	\$6,422	\$2,643	\$9,065	\$14,378	\$25,261
Printing and Reproduction				· \$0		\$0	\$0	\$ 0	50	\$0	\$0	\$0	\$0	. \$0
Insurance	\$12,373	\$4,785	\$7,588	\$19,609	\$4,904	\$2,678	\$7,582	\$12,026	\$17,902	\$4,904	\$2,018	\$6,922	\$10,980	\$19,289
Staff Training	\$6,444	\$2,492	\$3,952	\$10,213	\$2,554	\$1,395	\$3,949	\$6,264	\$9,324	\$2,554	. \$1,051	\$3,605	\$5,719	\$10,046
Staff Travel	\$2,854	\$1,104	\$1,750	\$4,523	\$1,132	\$618	\$1,750	\$2,773	\$4,130	\$1,132	\$466	\$1,598	\$2,532	54
Small Equipment (under \$5,000/item)	\$6,261	\$2,421	\$3,840	\$9,922	\$2,482	\$1,356	\$3,838	\$6,084	\$9,058	\$2,482	\$1,022	\$3,504	\$5,554	\$5
Rental of Equipment				\$0		\$0	\$0	\$0	\$0	\$0		\$0	\$0	
													•	
SUBCONTRACTORS (Descriptive Title)														1
a .				\$0										
b				\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
0				\$0		\$0	50	\$0		. \$0	\$0	\$0_	\$0	\$0
d				\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
e	.			50		\$0	\$0	\$0_		\$0	\$0	\$0_	\$0	. \$0
OTHER											-			
Outside Services	\$22,832	\$8,829	\$14.003	\$36,185	\$9,050	\$4,943	\$13,993	\$22,193	\$33,036	\$9,050	\$3,725	\$12,775	\$20,261	\$35,597
Grant, Volunteer and Client Costs	\$59,890	\$23,159	\$36,731	\$94,916	\$23,738	\$12,965	\$36,703	\$58,212	\$86,652	\$23,738	\$9,769	\$33,507	\$53,145	\$93,369
Telephone	\$5,524	\$2,136	\$3,388	\$8,754	\$2,190	\$1,196	\$3,386	\$5,369	\$7,993	\$2,190	\$901	\$3,091	\$4,902	\$8,513
Fees, Dues, Advertising	\$6,629	\$2,564	\$4,065	\$10,505	\$2,628	\$1,435	\$4,063	\$6,442	\$9,590	\$2,628	\$1,081	\$3,709	\$5,881	\$10,336
Other Operating Costs	\$15,622	\$5,117	\$10,505	\$24,759	\$5,244	\$2,864	\$8,108	\$16.651	\$22,601	\$5,244	\$2,156	\$7,400	\$15,201	\$20,525
Onici Operating Octo	913,022	53,1(1	210,303	SET,733	30,244	92,004	\$0,100	310,031	322,001	92,644	32,(30	31,400	313,201	320,025
TOTAL OPERATING EXPENSE	\$174,371	\$66,505_	\$107,866	\$276,347	\$68,167	\$37,231	\$105,398	\$170,949	\$252,287	\$68,167	\$28,052	\$96,219	\$156,068	\$258,122
TOTAL OPERATING EXPENSE X3975	\$531,824													
1														

Meals on Wheels San Francisco Program: Nutrition Compliance for ENP-HDM

Appendix 8-7b, Page 10 Document Date: 11/15/18

Other Nutrition Compliance Operating Expense Detail

1														- 1
	Year 1	Revenue Cost Allocali		Year 2 Revised	Revenue Cost Allocat	ion			Year 3 Revised					
,			Non H.S.A		H.S.ADAAS			Revised Non-	72 SAP # 18 18	H.S.ADAAS			Revised Non-	Total H.S.A.
Expenditure Category	7/1/17-6/30/16	H.S.AD.A.A.S	D.A.A.S	7/1/18-6/30/19		Modification	Revised	H.S.ADAAS	- 7H119-6/30/20	Budget	Modification	Revised	H.S.ADAAS	
Rental of Property				\$0	.\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0		\$0
Utilities(Elec, Water, Gas, Phone, Scavenger)				\$0	\$0	\$0			\$0		<u>`</u> \$0	\$0	<u>\$0 ·</u>	\$0
Office Supplies, Postage				\$0		\$0	\$0	\$0	\$0		\$0	\$0	50	\$0
Building Maintenance Supplies and Repair				S0_	\$0		\$0	\$0	\$0	\$0	. \$0	50	\$0	\$0
Printing and Reproduction				\$0	\$0	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0	S0
Insurance				\$0	\$0	50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff Training				\$0	\$0	\$0	\$0	\$0	\$0	\$0	50	\$0	\$0	\$0
Staff Travel				\$0	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0	\$0	
Small Equipment (under \$5,000/item)				\$0	\$0	\$0	\$0	\$0_	\$0	\$0	\$0	\$0	\$0	
Rental of Equipment				\$0	\$0	50	\$0	. 50	\$0	\$0	\$0	\$0	\$0	
										•				
SUBCONTRACTORS (Descriptive Title)									l					1
a				\$0	\$0	\$0	. 50	50_	\$0	\$0	\$0	\$0	\$0	so
b				. 50	\$0	50	\$0.	\$0	\$0	\$0	\$0	\$0	\$0	so
c				SO	\$0	\$0	\$0	SO	\$0	\$0	\$0	\$0	\$0	so l
d				\$0	50	\$0	50	\$0	\$0	\$0	S0	\$0	\$0	50
0				\$0	. \$0	\$0	so	\$0	\$0	\$0	\$0	\$0	\$0	\$0 \$0
										40			40	
OTHER														
Fundraising Expense Nutrition	\$15,945	\$0	\$15,945	\$15,945	\$0	\$0	\$0	\$15,945	\$15,945	\$0	\$0	SO	\$15,945	
Fundraising Expense Assessments	\$102,958	\$0	\$102,958	\$102,958	\$0	\$0	50		\$102,958	\$0		\$0	\$102,958	50
L LINGUISING EXPENSE ASSESSMENTS	\$102,836		\$102,930		\$0	\$0		\$102,958 \$0			\$0	\$0 \$0		\$0
lw.				<u>so</u>	S0				so	\$0	\$0		\$0	\$0
				\$0		\$0	<u>\$0</u>	\$0	\$0	\$0	\$0		\$0	\$0
1					\$0	\$0	50_	\$0	\$0	\$0		\$0	\$0	\$0
L TOTAL OPERATIVE SUSSIES							•							1
TOTAL OPERATING EXPENSE	\$118,903	\$0	\$118,903	\$118,903	\$0	\$0	50	\$118,903	\$118,903	\$0	\$0	\$0	\$118,903	\$0
TOTAL OPERATING EXPENSE x3yrs	\$356,709													
h					_									1
HSA #15														#REFI

						· · ·			
BUDGET FORMS								Appendix B-8, pg. 1	
							Documer	ıt Date: 11/12/2018	
	HUN	IAN SERVICES AGE		ENT OF AGING AN POSAL FORMS	ND ADULT SERVICE	ĒS .			
Grantee's Name: Meals on Wheels San	Francisco		BODGETFRO	POSALTORNS				Grant Term	
(Check One) New Renewal		v						Oran Tolli	
Effective Date of Mod: 7/1/18	No. of Mod; 1	^_						7/1/17 to 6/30/20	
Program: AWD Home Delivered Meals		· · · · · · · · · · · · · · · · · · ·			TT			11111 10 0130120	. е
Annual #Meals Contracted		237.843	41,200	279,043	237,843	41,200	279,043	· 798,611	
	240,525	7/1/18 to 6/30/19	Modification	Revised	7/1/19 to 6/30/20	Modification	Revised	7/1/17 to 6/30/20	
Program Term	771717 10 8/30/16	771716 (0 6/30/19]	Mounication	Reviseu	111119 10 0/30/20 [Wodilication	Keyiseu	771117 10 0/30/20	
DAAS Expenditures	4004 400	#000.040	\$10.037	tago gor	***********	040 077	\$332,395	#040.0F0	64.10
Salaries & Benefits	\$281,469	\$283,318	\$49,077	\$332,395	\$283,318	\$49,077		\$946,259	\$1.19
Operating Expense	\$815,327	\$827,411	\$143,327	\$970,738	\$827,411	\$143,327	\$970,738	\$2,756,803	\$3.48
Subtotal	\$1,096,796	\$1,110,729	\$192,404	\$1,303,133	\$1,110,729	\$192,404	\$1,303,133	\$3,703,062	\$4.67
Indirect Percentage (max 10%).									
Gen,Guidance regarding indirect						· ·			
Capital Expenditure	A			44 /		A: 16:	44	40 700 000	
TOTAL DAAS EXPENDITURES	\$1,096,796	\$1,110,729	\$192,404	\$1,303,133	\$1,110,729	\$192,404	\$1,303,133	\$3,703,062	\$4.67
				28.00 (E. 1917) (E.	尼尼尼亚加斯斯		(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国)(100)(中国	2010年8月1日	55333
Non-DAAS Expenditures					ļ				
Salaries & Benefits	\$184,752	\$136,779	\$23,693	\$160,472	\$136,779	\$23,693	\$160,472	\$505,696	\$0.58
Operating Expense	\$265,125	\$266,776	\$46,212	. \$312,988	\$266,776	\$46,212	\$312,988	\$891,101	\$1.12
Indirect Expense	\$119,332	· \$119,534	\$20,806	\$140,340	\$119,534	\$20,806	\$140,340	\$400,012	\$0,50
Capital Expenditure									
TOTAL Non-DAAS EXPENDITURES	\$569,209	\$523,089	\$90,711	\$613,800	\$523,089	\$90,711	\$613,800	\$1,796,809	\$2,20
达到 基础基础的基础的	建筑影響電影	1850 (Sept. 1951)		第二次的	2002年3月1日日	发生的发展的	海場。新的概念		
TOTAL DAAS & Non-DAAS									
EXPENDITURES	\$1,666,005	\$1,633,818	\$283,115	\$1,916,933	\$1,633,818	\$283,115	\$1,916,933	\$5,499,871	\$6,87
					海线路边路	Salandi Sassia.			超速超
HSA-DAAS Revenues									
Meals	\$1,098,796	\$1,110,729	\$192,404	\$1,303,133	\$1,110,729	\$192,404	\$1,303,133	\$3,703,062	
		,							l
									1
									İ
					,)
TOTAL HSA-DAAS REVENUES	\$1,096,796	\$1,110,729	\$192,404	\$1,303,133	\$1,110,729	\$192,404	\$1,303,133	\$3,703,062	İ
PER MEAL COST, HSA-DAAS	\$4.56	\$4.67		\$4.67	\$4.67	1,1-2,	\$4,67	\$4.64	
Per MEAL & COMPLIANCE COST	\$4,56	\$4.67		\$4,67	\$4.67	······································	\$4.67	\$4,64	
Non-DAAS Revenues			A STATE OF THE PARTY OF THE PAR	and the small district the small	1				margaret a painted
Project Income					T				
Agency Cash - Fundraising	\$433,362	\$422,516	\$73,290	\$495,806	\$422,516	\$73,290	\$495,806	\$1,424,974	\$1.78
Agency In-Kind Volunteer	\$135,847	\$100,573	\$17,421	\$117,994	\$100,573	\$17,421	\$117,994	\$371,835	\$0.42
Nutrition Compliance Revenues	φ155,041	Ψ100,070	ψι/,πΖ)	Ψ117,55 1	\$100,070	Ψ17,721	\$111,004	. 4011,000	φυ.τε
Trumen compilaries (ceverius)			···		ļ	-			
TOTAL NON HSA-DAAS REVENUES	\$569,209	\$523,089	\$90,711	\$613,800	\$523,089	\$90,711	\$613,800	\$1,796,809	
PER MEAL COST, NON HSA-DAAS	\$2,37	\$2,20	φου,/ (1	\$2,20	\$2.20	φουι/11	\$2.20	\$2.25	
TOTAL SOUTH TOTAL SOUTH STATE OF THE SOUTH STATE OF	U-00-30-30-30-30-30-30-30-30-30-30-30-30-	Ψ2.20					\$2.20	\$2.25	BRANKS N
TOTAL REVENUES	#4 ccc not	\$1,633,818	A SECULAR PROPERTY OF SECULAR	\$1,916,933	Charte and California Contraction of the Contractio	Carlotter State Section 1975			
	\$1,666,005				\$1,633,818		\$1,916,933	\$5,499,871	1
PER MEAL COST, TOTAL	\$6.93	\$6.87		\$6.87	\$6.87		\$6.87	\$6.89	
Full Time Equivalent (FTE)	L	Ll					L	41/40/57:17	1
Prepared by: Patrick Schmalz					Phone No.: 415-34	3-12/0	Date:	11/12/2018	
HSA-CO Review Signature:					······································		Date:	Flant 10/00/12	1
HSA #1								orm Rev. 12/22/16	I

Appendix B-8, page 2 Document Date: 11/12/2018

Salaries & Benefits Detail

	Agency Tolsis For DAAS Nulrition			DAAS Program								
H.S.A-DAAS	Agency Totals For DAAS Nutrition		Nutrition	DAAS Program								
	Annual Full TimeSalary for	Total %	% Nutr Prog	Adjusted	7/1/17 to	7/1/18 to		1	7/1/19 to		ĺ	7/1/17 to
POSITION TITLE and NAME	FTE	FTE	(b)	Nutr FTE	6/30/18	6/30/19	Modification	Revised	6/30/20	Modification	Revised	6/30/20
Drivers (33)	\$1,267,168	3300%	16%	0.67	\$113,779	\$114,525	\$19,838	\$134,363	\$114,525	\$19,838	\$134,363	\$382,505
Programs Mgr. Mark Liddle	\$76,982	100%	11%	0.11	\$7,201	\$7,248	\$1,256	\$8,504	\$7,248	\$1,256	\$8,504	\$24,209
Ops Mgr, Gustavo Lopez	\$84,100	100%	11%	0.11	\$7,866	\$7,918	\$1,372	\$9,290	\$7,918	\$1,372	\$9,290	\$26,446
Wait List Mgr, Crystal Booth	\$66,851	100%	11%	0.11	\$6,252	\$6,294	\$1,090	\$7,384	\$6,294	\$1,090	\$7,384	\$21,020
Office Mgr, Harviann Brantley	\$61,285	100%	. 9%	0,09	\$4,526	\$4,556	\$789	\$5,345	\$4,556	\$789	\$5,345	\$15,216
Support Lead, Philip Duarte	\$47,286	100%	11%	0.11	\$4,424	\$4,453	\$771	\$5,224	\$4,453	\$771	\$5,224	\$14,872
Support Lead, Ivoga Suesue	\$61,902	100%	11%	0.11	\$5,790	\$5,828	\$1,010	\$6,838	\$5,828	\$1,010	\$6,838	\$19,466
Chief Prog Off, David Linnell	\$152,831	100%	10%	0.10	\$12,857	\$12,942	\$2,242	\$15,184	\$12,942	\$2,242	\$15,184	\$43,225
Chief Gov Off, Anne Quaintance	\$148,303	100%	8%	0.08	\$10,263	\$10,330	\$1,789	\$12,119	\$10,330	\$1,789	\$12,119	\$34,501
Fleet & Facilities Dir, John Sheehan	\$89,435	100%	7%	0.07	\$4,931	\$4,963	\$860	\$5,823	\$4,963	\$860	\$5,823	\$16,577
Maintenance, Derek Cook	\$47,852	100%	7%	0.07	\$2,638	\$2,655	\$460	\$3,115	\$2,655	\$460	\$3,115	\$8,868
Volunteer Mgr, Kathleen Stirling	\$67,925	100%	9%	0.09	\$5,295	\$5,330	\$923	\$6,253	\$5,330	\$923	\$6,253 \$6,253	\$17,801 \$17,801
Volunteer Mgr, TBD	\$67,925 \$96,227	100%	9% 9%	0.09	\$5,295	\$5,330	\$923 \$1,308	\$6,253 \$8,858	\$5,330 \$7,550	\$923 \$1,308	\$8,858	\$25,216
Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte	\$84,906		5%	0.05	\$7,500 \$3,576	\$7,550 \$3,600	\$624	\$4,224	\$3,600	\$624	\$4,224	\$12,024
HR Associate, David C Smith	\$47,095		5%	0.05	\$3,576	\$3,600	\$346	\$2,343	\$1,997	\$346	\$2,343	\$6,669
Communications Director, Karl Robil	\$130,189		2%	0.03	\$1,883	\$1,937 \$1,844	\$319	\$2,163	\$1,557	\$319	\$2,163	\$6,159
Digital Marketing Manager, Kale Cod	\$67,735		2%	0.02	\$952	\$959	. \$166	\$1,125	\$959	\$166	\$1,125	\$3,202
CEO, Ashley McCumber ·	\$212,175			0.02	VBOZ.			Ψ1,120	4000	, 1100	77,12	
TOTALS	\$ 2,878,172	5100%	136%	1.36	\$206,961	\$208,322	\$36,086	\$244,408	\$208,322	\$36,086	\$244,408	\$695,777
	C13		, , , , , , , , , , , , , , , , , , , ,		,						1	
FRINGE BENEFIT RATE	36.0%	No state of	傳統設施	国籍特别							l	
EMPLOYEE FRINGE BENEFITS	\$ 1,036,142	经验检验	7.70 m	THE REAL PROPERTY.	\$74,508	\$74,996	\$12,991	\$87,987	\$74,996	\$12,991	\$87,987	\$250,482
TOTAL DAAS SALARIES &											1	,
BENEFITS .	\$ 3,914,314	135	表达别些		\$281,469	\$283,318	\$49,077	\$332,395	\$283,318	\$49,077	\$332,395	\$946,259
									ļ		l	
1	<u></u>		·							,		
Non - DAAS	Agency	Totals	For DA	AS Meal							TOTAL	TOTAL
	1	1										
	Annual Full							· ·	ļ			
	TimeSalary for	Total %	% Nutr Prog		7/1/17 to	7/1/18 to			7/1/19 to			7/1/17 to
POSITION TITLE and NAME	TimeSalary for FTE	FTE (a)	(b)	Nutr FTE	6/30/18	6/30/19	Modification	Revised	6/30/20	Modification	Revised	6/30/20
Drivers (33)	TimeSalary for FTE \$ 1,267,168	FTE (a) 3300%	(b) 16%	Nutr FTE 0.33	6/30/18 \$90,860	6/30/19 \$55,293	\$9,578	\$64,871	6/30/20 \$55,293	\$9,578	\$64,871	6/30/20 \$220,602
Drivers (33) Programs Mgr, Mark Liddle	TimeSalary for FTE \$ 1,267,168 \$ 76,982	FTE (a) 3300% 100%	(b) 16% 4%	Nutr FTE 0.33 0.04	6/30/18 \$90,860 \$2,463	6/30/19 \$55,293 \$2,479	\$9,578 \$429	\$64,871 \$2,908	6/30/20 \$55,293 \$2,479	\$9,578 \$429	\$64,871 \$2,908	6/30/20 \$220,602 \$8,279
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100	FTE (a) 3300% 100% 100%	(b) 16% 4% 4%	0.33 0.04 0.04	6/30/18 \$90,860 \$2,463 \$2,691	6/30/19 \$55,293 \$2,479 \$2,708	\$9,578 \$429 \$469	\$64,871 \$2,908 \$3,177	6/30/20 \$55,293 \$2,479 \$2,708	\$9,578 \$429 \$469	\$64,871 \$2,908 \$3,177	6/30/20 \$220,602 \$8,279 \$9,045
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Guslavo Lopez Wait List Mgr, Crystal Booth	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851	FTE (a) 3300% 100% 100% 100%	(b) 16% 4% 4% 4%	Nutr FTE 0,33 0.04 0.04 0.04	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153	\$9,578 \$429 \$469 \$373	\$64,871 \$2,908 \$3,177 \$2,526	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153	\$9,578 \$429 \$469 \$373	\$64,871 \$2,908 \$3,177 \$2,526	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285	FTE (a) 3300% 100% 100% 100%	(b) 16% 4% 4% 4% - 3%	Nutr FTE 0.33 0.04 0.04 0.04 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549	6/30/19 \$55,293 \$2,479 \$2,706 \$2,153 \$1,559	\$9,578 \$429 \$469 \$373 \$270	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559	\$9,578 \$429 \$469 \$373 \$270	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207
Orivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286	FTE (a) 3300% 100% 100% 100% 100% 100%	(b) 16% 4% 4% 4% - 3% 4%	Nutr FTE 0.33 0.04 0.04 0.04 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559	\$9,578 \$429 \$469 \$373 \$270 \$264	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523	\$9,578 \$429 \$469 \$373 \$270 \$264	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787	\$220,602 \$8,279 \$9,045 \$7,191 \$5,207
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902	FTE (a) 3300% 100% 100% 100% 100% 100% 100%	(b) 16% 4% 4% 4% 3% 4% 4%	Nutr FTE 0.33 0.04 0.04 0.04 0.03 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 33%	Nutr FTE 0.33 0.04 0.04 0.03 0.04 0.04 0.04 0.04	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harvlann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 3% 3% 3%	Nutr FTE 0.33 0.04 0.04 0.03 0.04 0.03 0.04 0.04 0.03 0.04 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 3% 3% 3% 3% 2%	Nutr FTE 0.33 0.04 0.04 0.04 0.03 0.04 0.03 0.04 0.03 0.04 0.03 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992	\$220,602 \$2,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 3% 3% 2% 2%	Nutr FTE 0.33 0.04 0.04 0.04 0.03 0.04 0.03 0.04 0.03 0.04 0.03 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 2% 33% 33% 33% 22% 33%	Nutr FTE 0.33 0.04 0.04 0.04 0.03 0.04 0.04 0.03 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065	6/30/20 \$55,293 \$2,709 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$908	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065	6/30/20 \$220,602 \$5,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 152,831 \$ 148,303 \$ 89,435 \$ 87,925 \$ 67,925	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 10	(b) 16% 4% 4% 4% 3% 4% 53% 2% 2% 33% 33%	Nutr FTE 0.33 0.04 0.04 0.04 0.03 0.04 0.03 0.03	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688 \$203 \$1,810	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,698 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$1,698 \$1,698 \$1,698	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,767 \$11,803 \$5,672 \$3,033 \$6,086
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, Kathleen Stirling	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 152,831 \$ 148,303 \$ 99,435 \$ 47,856 \$ 67,925 \$ 67,925 \$ 67,925 \$ 67,925	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 3% 4% 3% 5% 2% 3% 3% 3% 3% 3% 3% 3%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,680 \$903 \$1,810	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,552 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$3316	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Joyaga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 96,227 \$ 94,908 \$ 47,095 \$ 94,708	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 3% 4% 3% 2% 3% 3% 2% 2% 3% 3% 3% 2% 2% 2%	Nutr FTE	6/30/18 \$90,660 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,668 \$903 \$1,810 \$1,810	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$157 \$316 \$336 \$447 \$213	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138	6/30/20 \$55,293 \$2,479 \$2,708 \$2,163 \$1,559 \$1,523 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$346	\$64,871 \$2,908 \$3,177 \$2,526 \$1,629 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086
Drivers (33) Programs Mgr, Mark Liddie Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,908 \$ 47,095	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 3% 3% 3% 3% 3% 3% 2% 2% 2% 2% 2% 2% 2%	Nutr FTE 0.33 0.040 0.04 0.04 0.03 0.04 0.04 0.0	6/30/18 \$90,860 \$2,463 \$2,291 \$2,138 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,698 \$903 \$1,810 \$1,810 \$1,810 \$2,566	6/30/19 \$55,293 \$2,479 \$2,706 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$157 \$316 \$3447 \$213	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,553 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,822 \$1,822	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$316 \$316 \$447 \$213	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,086
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith	TimeSalary for FTE FTE FTE FTE FTE FTE FTE FTE FTE FTE	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 45% 45% 45% 45% 45% 45% 45% 45% 45% 45	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,680 \$903 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,692 \$1,822 \$1,822 \$2,562 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385	6/30/20 \$55,293 \$2,479 \$2,708 \$1,553 \$1,553 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$2,592 \$1,231 \$682 \$630 \$328	\$9,578 \$429 \$469 \$373 \$270 \$284 \$3345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$1,080 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,086 \$6,086 \$4,111 \$2,278 \$2,104 \$1,086
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 64,906 \$ 447,095 \$ 130,189	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 16% 14% 14% 14% 14% 15% 15% 15% 15% 15% 15% 15% 15% 15% 15	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,691 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688 \$903 \$1,1810 \$2,566 \$1,223 \$7,78	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$4,427 \$3,534 \$1,698 \$908 \$1,622 \$2,562 \$1,231 \$662 \$6630	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$118	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$2,138	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$2,582 \$1,231 \$682 \$630	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$1109	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$5,086 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,24 \$4,111 \$2,278
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harvlann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Mgr, TBO HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Coo	TimeSalary for FTE FTE FTE FTE FTE FTE FTE FTE FTE FTE	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,698 \$903 \$1,810 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$326 \$31,115	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,692 \$1,822 \$1,822 \$2,562 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231 \$682 \$1,231	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385	6/30/20 \$55,293 \$2,479 \$2,708 \$1,553 \$1,553 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$2,592 \$1,231 \$682 \$630 \$328	\$9,578 \$429 \$469 \$373 \$270 \$284 \$3345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$1,080 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,086 \$6,086 \$4,111 \$2,278 \$2,104 \$1,086
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Philip Duarte Chief Frog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cot CEO, Ashley McCumber TOTAL NON-DAAS	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,059 \$ 130,189 \$ 212,175 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,698 \$903 \$1,810 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$326 \$31,115	6/30/19 \$55,293 \$2,479 \$2,706 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,231 \$682 \$2,582 \$1,231 \$682 \$1,311 \$682 \$1,312 \$1,311	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$336 \$447 \$213 \$118 \$109 \$57	\$64,871 \$2,908 \$3,177 \$2,526 \$1,629 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$365 \$15,488	6/30/20 \$55,293 \$2,479 \$2,708 \$1,559 \$1,553 \$1,953 \$4,427 \$3,554 \$1,698 \$908 \$1,822 \$1	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$447 \$213 \$118 \$109 \$57 \$57	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$1,803 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,244 \$4,111 \$2,278 \$2,104 \$1,096 \$44,091
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Frog Off, David Linnell Chief Gov Off, Anne Quaintance Fieet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Mgr, TBD Volunteer Mgr, TBD Uniter Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 61,992 \$ 152,831 \$ 148,303 \$ 89,435 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 96,227 \$ 82,278,172 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,680 \$903 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$13,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,553 \$1,523 \$4,427 \$3,534 \$1,698 \$908 \$1,622 \$1,231 \$682 \$630 \$13,201 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$1,553 \$1,553 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,822 \$2,562 \$1,231 \$680 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$3157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$14,787 \$11,803 \$6,686 \$6,686 \$6,086 \$6,086 \$6,086 \$4,111 \$2,278 \$2,104 \$1,096 \$44,091 \$371,836
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Philip Duarte Chief Frog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cot CEO, Ashley McCumber TOTAL NON-DAAS	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 61,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,059 \$ 130,189 \$ 212,175 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,698 \$903 \$1,810 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$326 \$31,115	6/30/19 \$55,293 \$2,479 \$2,706 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,231 \$682 \$2,582 \$1,231 \$682 \$1,311 \$682 \$1,312 \$1,311	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$1,559 \$1,553 \$1,953 \$4,427 \$3,554 \$1,698 \$908 \$1,822 \$1	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$3157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$1,803 \$6,655 \$14,787 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$6,244 \$4,111 \$2,278 \$2,104 \$1,096 \$44,091
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 61,992 \$ 152,831 \$ 148,303 \$ 89,435 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 96,227 \$ 82,278,172 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,680 \$903 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$13,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,553 \$1,523 \$4,427 \$3,534 \$1,698 \$908 \$1,622 \$1,231 \$682 \$630 \$13,201 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$1,553 \$1,553 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,822 \$2,562 \$1,231 \$680 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$3157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$14,787 \$11,803 \$6,686 \$6,686 \$6,086 \$6,086 \$6,086 \$4,111 \$2,278 \$2,104 \$1,096 \$44,091 \$371,836
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 51,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 212,175 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688 \$003 \$1,810 \$1,810 \$2,566 \$1,223 \$578 \$626 \$326 \$326 \$313,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$080 \$1,822 \$1,822 \$2,582 \$1,231 \$682 \$630 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$365 \$15,484 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,231 \$682 \$630 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$317 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$8,624 \$4,111 \$2,278 \$2,104 \$1,086 \$44,091 \$371,836
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 61,992 \$ 152,831 \$ 148,303 \$ 89,435 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 96,227 \$ 82,278,172 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,291 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,680 \$903 \$1,810 \$2,566 \$1,223 \$678 \$626 \$326 \$13,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,553 \$1,523 \$4,427 \$3,534 \$1,698 \$908 \$1,622 \$1,231 \$682 \$630 \$13,201 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,085 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$1,553 \$1,553 \$1,993 \$4,427 \$3,534 \$1,698 \$1,822 \$1,822 \$1,822 \$2,562 \$1,231 \$680 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$284 \$345 \$767 \$612 \$294 \$3157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$14,787 \$11,803 \$6,686 \$6,686 \$6,086 \$6,086 \$6,086 \$4,111 \$2,278 \$2,104 \$1,096 \$44,091 \$371,836
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, Kathleen Stirling Volunteer Mgr, Kathleen Stirling Volunteer Director, Meredith Terrell HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 51,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 212,175 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688 \$003 \$1,810 \$1,810 \$2,566 \$1,223 \$578 \$626 \$326 \$326 \$313,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$080 \$1,822 \$1,822 \$2,582 \$1,231 \$682 \$630 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$2,138 \$3,029 \$1,444 \$800 \$739 \$365 \$15,484 \$117,994	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,231 \$682 \$630 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$317 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$8,624 \$4,111 \$2,278 \$2,104 \$1,086 \$44,091 \$371,836
Drivers (33) Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Philip Duarte Support Lead, Noga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheehan Maintenancs, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Terreil HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Robil Digital Marketing Manager, Kate Cor CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL NON-DAAS SALARIES &	TimeSalary for FTE \$ 1,267,168 \$ 76,982 \$ 84,100 \$ 66,851 \$ 61,285 \$ 47,286 \$ 51,902 \$ 152,831 \$ 148,303 \$ 89,435 \$ 47,852 \$ 67,925 \$ 67,925 \$ 67,925 \$ 96,227 \$ 84,906 \$ 47,095 \$ 212,175 \$ 2,878,172	FTE (a) 3300% 100% 100% 100% 100% 100% 100% 100	(b) 16% 4% 4% 4% 4% 5% 3% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5% 5%	Nutr FTE	6/30/18 \$90,860 \$2,463 \$2,691 \$2,139 \$1,549 \$1,512 \$1,979 \$4,399 \$3,511 \$1,688 \$003 \$1,810 \$1,810 \$2,566 \$1,223 \$578 \$626 \$326 \$326 \$313,115 \$135,848	6/30/19 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,993 \$4,427 \$3,534 \$1,698 \$080 \$1,822 \$1,822 \$2,582 \$1,231 \$682 \$630 \$328 \$13,201 \$100,573	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$447 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$1,548 \$1,792 \$1,444 \$1,924 \$1,792	6/30/20 \$55,293 \$2,479 \$2,708 \$2,153 \$1,559 \$1,523 \$1,933 \$4,427 \$3,534 \$1,698 \$908 \$1,822 \$1,822 \$1,822 \$1,231 \$682 \$2,582 \$1,231 \$682 \$136,306 \$136,779	\$9,578 \$429 \$469 \$373 \$270 \$264 \$345 \$767 \$612 \$294 \$157 \$316 \$316 \$317 \$213 \$118 \$109 \$57 \$2,287 \$17,421	\$64,871 \$2,908 \$3,177 \$2,526 \$1,829 \$1,787 \$2,338 \$5,194 \$4,146 \$1,992 \$1,065 \$2,138 \$3,029 \$1,444 \$800 \$739 \$385 \$15,488 \$117,994	6/30/20 \$220,602 \$8,279 \$9,045 \$7,191 \$5,207 \$11,803 \$5,672 \$3,033 \$6,086 \$6,086 \$8,624 \$4,111 \$2,278 \$2,104 \$1,086 \$44,091 \$371,836

Appendix B-8, page 3 Document Date: 11/12/2018

Operating Expense Detail

Annual #Meals Contracted:	240,525	237,843	41,200	\$279,043	237,843	41,200	\$279,043	\$798,611
Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	Modification	Revised	7/1/19 to 6/30/20	Modification	Revised	7/1/17 to 6/30/20
H.S.A-DAAS								
EXPENDITURE CATEGORY				•				·
Rental of Property .			 					250 470
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$17,643	\$8,935	\$10,483	\$19,418	\$8,935	\$10,483	\$19,418	\$56,479
Office Supplies, Postage	\$8,191	\$6,718	\$7,882	\$14,600	\$6,718	\$7,882	\$14,600	\$37,391
Bullding Maintenance Supplies and Repair	\$12,602	\$12,850	\$15,076	\$27,926	\$12,850	\$15,076	\$27,926	\$68,454
FOOD COSTS		· ·						
Raw Food per meal \$ -								
Cong Food Svc Supplies per meal \$ -		 -						
HDM Food Svc Supplies per meal \$ -								.,
Catered Meals per meal \$ 3.01	\$709,497	\$730,189	\$109,886	\$840,075	\$730,189	\$109,886	\$840,075	\$2,389,647
Catered Micals per Illical \$ 3.01	\$109,491	\$130,103	\$ 100,000	\$040,070	\$700,100	Ψ105,000	Ψ040,010	Ψ2,000,017
CONSULTANT (Descriptive Title)				•				
Registered Dietitian		· ·			-			
registered Dictiliar)								
OTHER COSTS:	1							
Insurance	\$5,047	\$5,146		\$5,146	\$5,146		\$5,146	\$15,339
Staff Training & Travel .	\$3,793	\$3,868		\$3,868	\$3,146		\$3,868	\$11,529
Starr Fraining & Fravel Rental of Equipment	\$3,793	\$3,808		\$3,008	\$3,000		φο,008	\$11,025
	40.55/	******		40.004	\$2,604		\$2,604	\$7,762
Small equipment & Supplies	\$2,554	\$2,604		\$2,604				
Delivery Cost	\$38.472	\$39,228		\$39,228	. \$39,228		\$39,228	\$116,928
Kitchen Costs	\$17,528	\$17,873		\$17,873	· \$17,873		\$17,873	\$53,274
Fees, dues, advertising				*				
Outside Services					ļ			
Grant, Volunteer and Client Costs								
Other Operating .								
Fundraising								
TOTAL DAAS OPERATING EXPENSE	\$815,327	\$827,411	\$143,327	\$970,738	\$827,411	\$143,327	\$970,738	. \$2,756,803
		• • •			· '			
Non-DAAS								
EXPENDITURE CATEGORY		İ	• •					
Rental of Property								
Utilities(Elec, Water, Gas, Phone, Scavenger)								
Office Supplies, Postage								
Building Maintenance Supplies and Repair								
FOOD COSTS								
Raw Food per meal \$ -								ļ
Cong Food Svc Supplies per meal \$ -								
HDM Food Syc Supplies per meal \$ -							·····	·
Catered Meals per meal								
					1			
CONSULTANT (Descriptive Title)								ł
Registered Dietitian					1			
								l
OTHER COSTS:	l							·
Insurance					·	•		
Staff Training & Travel	,							
Rental of Equipment								
Small equipment & Supplies								
Delivery Cost	1				1			
Kitchen Costs	\$2,719	\$2,736	\$474	\$3,210	\$2,736	\$474	\$3,210	\$9,139
Fees, dues, advertising	\$2,952	\$2,970	\$514	. \$3,484	\$2,970	\$514	\$3,484	\$9,920
Outside Services	. \$10,170	· \$10,233	\$1,773	\$12,006	\$10,233	\$1,773	\$12,006	\$34,182
Grant, Volunteer and Client Costs	\$26,675	\$26,841	\$4,649	\$31,490	\$26,841	\$4,649	\$31,490	\$89,65
Other Operating	\$8,591	\$8,645	\$1,498	\$10,143	\$8,645	\$1,498	\$10,143	\$28,87
Li control di Ciril d	\$214,018	\$215,351	\$37,304	\$252,655	\$215,351	\$37,304	\$252,655	\$719,32
Fundraising		1 45,001	457,564					
Fundraising TOTAL Non-DAAS OPERATING EXPENSE		\$266 776	\$ 46.212	\$312.988	\$266,776	\$ 46.212	\$312.988	\$891.10
Fundraising TOTAL Non-DAAS OPERATING EXPENSE	\$265,125	\$266,776	\$ 46,212	\$312,988	\$266,776	\$ 46,212	\$312,988	\$891,10
		\$266,776 \$1,094,187	\$ 46,212 \$189,539	\$312,988 \$1,283,726	\$266,776 \$1,094,187	\$ 46,212 \$189,539	\$312,988 \$1,283,726	\$891,10 \$3,647,90

HSA#3

City and County of San Francisco Business Associate Agreement

This Business Associate Agreement ("BAA") supplements and is made a part of the agreement by and between the City and County of San Francisco, the Covered Entity ("CE"), and Meals on Wheels of San Francisco ("Contractor"), the Business Associate ("BA"), dated July 1, 2017 ("Agreement")]. To the extent that the terms of the Agreement are inconsistent with the terms of this BAA, the terms of this BAA shall control.

RECITALS

- A. CE, by and through the Department of Aging and Adult Services (DAAS), wishes to disclose certain information to BA pursuant to the terms of the Agreement, some of which may constitute Protected Health Information ("PHI") (defined below).
- B. For purposes of the Agreement and this BAA, CE requires Contractor, even if Contractor is also a covered entity under HIPAA, to comply with the terms and conditions of this BAA as a BA of CE.
- C. CE and BA intend to protect the privacy and provide for the security of PHI disclosed to BA pursuant to the Agreement in compliance with the Health Insurance Portability and Accountability Act of 1996, Public Law 104-191 ("HIPAA"), the Health Information Technology for Economic and Clinical Health Act, Public Law 111-005 ("the HITECH Act"), and regulations promulgated there under by the U.S. Department of Health and Human Services (the "HIPAA Regulations") and other applicable laws, including, but not limited to, California Civil Code §§ 56, et seq., California Health and Safety Code § 1280.15, California Civil Code §§ 1798, et seq., California Welfare & Institutions Code §§5328, et seq., and the regulations promulgated there under (the "California Regulations").
- D. As part of the HIPAA Regulations, the Privacy Rule and the Security Rule (defined below) require CE to enter into an agreement containing specific requirements with BA prior to the disclosure of PHI, as set forth in, but not limited to, Title 45, Sections 164.314(a), 164.502(a) and (e) and 164.504(e) of the Code of Federal Regulations ("C.F.R.") and contained in this BAA.
- E. BA enters into agreements with CE that require the CE to disclose certain identifiable health information to BA. The parties desire to enter into this BAA to permit BA to have access to such information and comply with the BA requirements of HIPAA, the HITECH Act, and the corresponding Regulations.

In consideration of the mutual promises below and the exchange of information pursuant to this BAA, the parties agree as follows:

1. Definitions.

a. Breach means the unauthorized acquisition, access, use, or disclosure of PHI that compromises the security or privacy of such information, except where an unauthorized person to whom such information is disclosed would not reasonably have been able to retain such

1 | P a g e BAA version- March 2017

information, and shall have the meaning given to such term under the HITECH Act and HIPAA Regulations [42 U.S.C. Section 17921 and 45 C.F.R. Section 164.402], as well as California Civil Code Sections 1798.29 and 1798.82.

- **b. Breach Notification Rule** shall mean the HIPAA Regulation that is codified at 45 C.F.R. Part 164, Subpart D.
- c. Business Associate is a person or entity that performs certain functions or activities that involve the use or disclosure of protected health information received from a covered entity, but other than in the capacity of a member of the workforce of such covered entity or arrangement, and shall have the meaning given to such term under the Privacy Rule, the Security Rule, and the HITECH Act, including, but not limited to, 42 U.S.C. Section 17938 and 45 C.F.R. Section 160.103.
- d. Covered Entity means a health plan, a health care clearinghouse, or a health care provider who transmits any information in electronic form in connection with a transaction covered under HIPAA Regulations, and shall have the meaning given to such term under the Privacy Rule and the Security Rule, including, but not limited to, 45 C.F.R. Section 160.103.
- e. Data Aggregation means the combining of Protected Information by the BA with the Protected Information received by the BA in its capacity as a BA of another CE, to permit data analyses that relate to the health care operations of the respective covered entities, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- f. Designated Record Set means a group of records maintained by or for a CE, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- g. Electronic Protected Health Information means Protected Health Information that is maintained in or transmitted by electronic media and shall have the meaning given to such term under HIPAA and the HIPAA Regulations, including, but not limited to, 45 C.F.R. Section 160.103. For the purposes of this BAA, Electronic PHI includes all computerized data, as defined in California Civil Code Sections 1798.29 and 1798.82.
- h. Electronic Health Record means an electronic record of health-related information on an individual that is created, gathered, managed, and consulted by authorized health care clinicians and staff, and shall have the meaning given to such term under the HITECH Act, including, but not limited to, 42 U.S.C. Section 17921.
- i. Health Care Operations shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.501.
- **j.** Privacy Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and E.
- k. Protected Health Information or PHI means any information, including electronic PHI, whether oral or recorded in any form or medium: (i) that relates to the past,

present or future physical or mental condition of an individual; the provision of health care to an individual; or the past, present or future payment for the provision of health care to an individual; and (ii) that identifies the individual or with respect to which there is a reasonable basis to believe the information can be used to identify the individual, and shall have the meaning given to such term under the Privacy Rule, including, but not limited to, 45 C.F.R. Sections 160.103 and 164.501. For the purposes of this BAA, PHI includes all medical information and health insurance information as defined in California Civil Code Sections 56.05 and 1798.82.

- l. Protected Information shall mean PHI provided by CE to BA or created, maintained, received or transmitted by BA on CE's behalf.
- m. Security Incident means the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system, and shall have the meaning given to such term under the Security Rule, including, but not limited to, 45 C.F.R. Section 164.304.
- n. Security Rule shall mean the HIPAA Regulation that is codified at 45 C.F.R. Parts 160 and 164, Subparts A and C.
- o. Unsecured PHI means PHI that is not secured by a technology standard that renders PHI unusable, unreadable, or indecipherable to unauthorized individuals and is developed or endorsed by a standards developing organization that is accredited by the American National Standards Institute, and shall have the meaning given to such term under the HITECH Act and any guidance issued pursuant to such Act including, but not limited to, 42 U.S.C. Section 17932(h) and 45 C.F.R. Section 164.402.

2. Obligations of Business Associate.

- a. User Training. The BA shall provide, and shall ensure that BA subcontractors provide, training on PHI privacy and security, including HIPAA and HITECH and its regulations, to each employee or agent that will access, use or disclose Protected Information, upon hire and/or prior to accessing, using or disclosing Protected Information for the first time, and at least annually thereafter during the term of the Agreement. BA shall maintain, and shall ensure that BA subcontractors maintain, records indicating the name of each employee or agent and date on which the PHI privacy and security trainings were completed. BA shall retain, and ensure that BA subcontractors retain, such records for a period of seven years after the Agreement terminates and shall make all such records available to CE within 15 calendar days of a written request by CE.
- b. Permitted Uses. BA may use, access, and/or disclose Protected Information only for the purpose of performing BA's obligations for, or on behalf of, the City and as permitted or required under the Agreement and BAA, or as required by law. Further, BA shall not use Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so used by CE. However, BA may use Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE [45 C.F.R. Sections 164.502, 164.504(e)(2). and 164.504(e)(4)(i)].

- c. Permitted Disclosures. BA shall disclose Protected Information only for the purpose of performing BA's obligations for, or on behalf of, the City and as permitted or required under the Agreement and BAA, or as required by law. BA shall not disclose Protected Information in any manner that would constitute a violation of the Privacy Rule or the HITECH Act if so disclosed by CE. However, BA may disclose Protected Information as necessary (i) for the proper management and administration of BA; (ii) to carry out the legal responsibilities of BA; (iii) as required by law; or (iv) for Data Aggregation purposes relating to the Health Care Operations of CE. If BA discloses Protected Information to a third party, BA must obtain, prior to making any such disclosure, (i) reasonable written assurances from such third party that such Protected Information will be held confidential as provided pursuant to this BAA and used or disclosed only as required by law or for the purposes for which it was disclosed to such third party, and (ii) a written agreement from such third party to immediately notify BA of any breaches, security incidents, or unauthorized uses or disclosures of the Protected Information in accordance with paragraph 2 (n) of this BAA, to the extent it has obtained knowledge of such occurrences [42 U.S.C. Section 17932; 45 C.F.R. Section 164.504(e)]. BA may disclose PHI to a BA that is a subcontractor and may allow the subcontractor to create, receive, maintain, or transmit Protected Information on its behalf, if the BA obtains satisfactory assurances, in accordance with 45 C.F.R. Section 164.504(e)(1), that the subcontractor will appropriately safeguard the information [45 C.F.R. Section 164.502(e)(1)(ii)].
- d. Prohibited Uses and Disclosures. BA shall not use or disclose Protected Information other than as permitted or required by the Agreement and BAA, or as required by law. BA shall not use or disclose Protected Information for fundraising or marketing purposes. BA shall not disclose Protected Information to a health plan for payment or health care operations purposes if the patient has requested this special restriction, and has paid out of pocket in full for the health care item or service to which the Protected Information solely relates [42 U.S.C. Section 17935(a) and 45 C.F.R. Section 164.522(a)(1)(vi)]. BA shall not directly or indirectly receive remuneration in exchange for Protected Information, except with the prior written consent of CE and as permitted by the HITECH Act, 42 U.S.C. Section 17935(d)(2), and the HIPAA regulations, 45 C.F.R. Section 164.502(a)(5)(ii); however, this prohibition shall not affect payment by CE to BA for services provided pursuant to the Agreement.
- e. Appropriate Safeguards. BA shall take the appropriate security measures to protect the confidentiality, integrity and availability of PHI that it creates, receives, maintains, or transmits on behalf of the CE, and shall prevent any use or disclosure of PHI other than as permitted by the Agreement or this BAA, including, but not limited to, administrative, physical and technical safeguards in accordance with the Security Rule, including, but not limited to, 45 C.F.R. Sections 164.306, 164.308, 164.310, 164.312, 164.314 164.316, and 164.504(e)(2)(ii)(B). BA shall comply with the policies and procedures and documentation requirements of the Security Rule, including, but not limited to, 45 C.F.R. Section 164.316, and 42 U.S.C. Section 17931. BA is responsible for any civil penalties assessed due to an audit or investigation of BA, in accordance with 42 U.S.C. Section 17934(c).
- f. Business Associate's Subcontractors and Agents. BA shall ensure that any agents and subcontractors that create, receive, maintain or transmit Protected Information on behalf of BA, agree in writing to the same restrictions and conditions that apply to BA with respect to such PHI and implement the safeguards required by paragraph 2.f. above with respect

4 | Page BAA version- March 2017

to Electronic PHI [45 C.F.R. Section 164.504(e)(2) through (e)(5); 45 C.F.R. Section 164.308(b)]. BA shall mitigate the effects of any such violation.

- g. Accounting of Disclosures. Within ten (10) calendar days of a request by CE for an accounting of disclosures of Protected Information or upon any disclosure of Protected Information for which CE is required to account to an individual, BA and its agents and subcontractors shall make available to CE the information required to provide an accounting of disclosures to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.528, and the HITECH Act, including but not limited to 42 U.S.C. Section 17935 (c), as determined by CE. BA agrees to implement a process that allows for an accounting to be collected and maintained by BA and its agents and subcontractors for at least six (6) years prior to the request. However, accounting of disclosures from an Electronic Health Record for treatment, payment or health care operations purposes are required to be collected and maintained for only three (3) years prior to the request, and only to the extent that BA maintains an Electronic Health Record. At a minimum, the information collected and maintained shall include: (i) the date of disclosure; (ii) the name of the entity or person who received Protected Information and, if known, the address of the entity or person; (iii) a brief description of Protected Information disclosed; and (iv) a brief statement of purpose of the disclosure that reasonably informs the individual of the basis for the disclosure, or a copy of the individual's authorization, or a copy of the written request for disclosure [45 C.F.R. 164.528(b)(2)]. If an individual or an individual's representative submits a request for an accounting directly to BA or its agents or subcontractors, BA shall forward the request to CE in writing within five (5) calendar days.
- h. Access to Protected Information. BA shall make Protected Information maintained by BA or its agents or subcontractors in Designated Record Sets available to CE for inspection and copying within (5) days of request by CE to enable CE to fulfill its obligations under state law [Health and Safety Code Section 123110] and the Privacy Rule, including, but not limited to, 45 C.F.R. Section 164.524 [45 C.F.R. Section 164.504(e)(2)(ii)(E)]. If BA maintains Protected Information in electronic format, BA shall provide such information in electronic format as necessary to enable CE to fulfill its obligations under the HITECH Act and HIPAA Regulations, including, but not limited to, 42 U.S.C. Section 17935(e) and 45 C.F.R. 164.524.
- i. Amendment of Protected Information. Within ten (10) days of a request by CE for an amendment of Protected Information or a record about an individual contained in a Designated Record Set, BA and its agents and subcontractors shall make such Protected Information available to CE for amendment and incorporate any such amendment or other documentation to enable CE to fulfill its obligations under the Privacy Rule, including, but not limited to, 45 C.F.R Section 164.526. If an individual requests an amendment of Protected Information directly from BA or its agents or subcontractors, BA must notify CE in writing within five (5) days of the request and of any approval or denial of amendment of Protected Information maintained by BA or its agents or subcontractors [45 C.F.R. Section 164.504(e)(2)(ii)(F)].
- j. Governmental Access to Records. BA shall make its internal practices, books and records relating to the use and disclosure of Protected Information available to CE and to the

Secretary of the U.S. Department of Health and Human Services (the "Secretary") for purposes of determining BA's compliance with HIPAA [45 C.F.R. Section 164.504(e)(2)(ii)(I)]. BA shall provide CE a copy of any Protected Information and other documents and records that BA provides to the Secretary concurrently with providing such Protected Information to the Secretary.

- k. Minimum Necessary. BA, its agents and subcontractors shall request, use and disclose only the minimum amount of Protected Information necessary to accomplish the intended purpose of such use, disclosure, or request. [42 U.S.C. Section 17935(b); 45 C.F.R. Section 164.514(d)]. BA understands and agrees that the definition of "minimum necessary" is in flux and shall keep itself informed of guidance issued by the Secretary with respect to what constitutes "minimum necessary" to accomplish the intended purpose in accordance with HIPAA and HIPAA Regulations.
- l. Data Ownership. BA acknowledges that BA has no ownership rights with respect to the Protected Information.
- m. Notification of Breach. BA shall notify CE within 5 calendar days of any breach of Protected Information; any use or disclosure of Protected Information not permitted by the BAA; any Security Incident (except as otherwise provided below) related to Protected Information, and any use or disclosure of data in violation of any applicable federal or state laws by BA or its agents or subcontractors. The notification shall include, to the extent possible, the identification of each individual whose unsecured Protected Information has been, or is reasonably believed by the BA to have been, accessed, acquired, used, or disclosed, as well as any other available information that CE is required to include in notification to the individual, the media, the Secretary, and any other entity under the Breach Notification Rule and any other applicable state or federal laws, including, but not limited, to 45 C.F.R. Section 164.404 through 45 C.F.R. Section 164.408, at the time of the notification required by this paragraph or promptly thereafter as information becomes available. BA shall take (i) prompt corrective action to cure any deficiencies and (ii) any action pertaining to unauthorized uses or disclosures required by applicable federal and state laws. [42 U.S.C. Section 17921; 42 U.S.C. Section 17932; 45 C.F.R. 164.410; 45 C.F.R. Section 164.504(e)(2)(ii)(C); 45 C.F.R. Section 164.308(b)]

Notifications to CE shall be made to;

San Francisco Human Services Agency

Privacy Office: HSAPrivacyOffice@sfgov.org

Information Security Office: HSA.IT.Information.Security@sfgov.org

n. Breach Pattern or Practice by Business Associate's Subcontractors and Agents. Pursuant to 42 U.S.C. Section 17934(b) and 45 C.F.R. Section 164.504(e)(1)(iii), if the BA knows of a pattern of activity or practice of a subcontractor or agent that constitutes a material breach or violation of the subcontractor or agent's obligations under the Agreement or this BAA, the BA must take reasonable steps to cure the breach or end the violation. If the steps are unsuccessful, the BA must terminate the contractual arrangement with its subcontractor or agent, if feasible. BA shall provide written notice to CE of any pattern of activity or practice of a

6 | Page

subcontractor or agent that BA believes constitutes a material breach or violation of the subcontractor or agent's obligations under the Contract or this BAA within five (5) calendar days of discovery and shall meet with CE to discuss and attempt to resolve the problem as one of the reasonable steps to cure the breach or end the violation.

3. Termination.

- a. Material Breach. A breach by BA of any provision of this BAA, as determined by CE, shall constitute a material breach of the Agreement and this BAA and shall provide grounds for immediate termination of the Agreement and this BAA, any provision in the Agreement to the contrary notwithstanding. [45 C.F.R. Section 164.504(e)(2)(iii).]
- b. Judicial or Administrative Proceedings. CE may terminate the Agreement and this BAA, effective immediately, if (i) BA is named as defendant in a criminal proceeding for a violation of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws or (ii) a finding or stipulation that the BA has violated any standard or requirement of HIPAA, the HITECH Act, the HIPAA Regulations or other security or privacy laws is made in any administrative or civil proceeding in which the party has been joined.
- c. Effect of Termination. Upon termination of the Agreement and this BAA for any reason, BA shall, at the option of CE, return or destroy all Protected Information that BA and its agents and subcontractors still maintain in any form, and shall retain no copies of such Protected Information. If return or destruction is not feasible, as determined by CE, BA shall continue to extend the protections and satisfy the obligations of Section 2 of this BAA to such information, and limit further use and disclosure of such PHI to those purposes that make the return or destruction of the information infeasible [45 C.F.R. Section 164.504(e)(2)(ii)(J)]. If CE elects destruction of the PHI, BA shall certify in writing to CE that such PHI has been destroyed in accordance with the Secretary's guidance regarding proper destruction of PHI.
- d. Civil and Criminal Penalties. BA understands and agrees that it is subject to civil or criminal penalties applicable to BA for unauthorized use, access or disclosure or Protected Information in accordance with the HIPAA Regulations and the HITECH Act including, but not limited to, 42 U.S.C. 17934 (c).
- e. Disclaimer. CE makes no warranty or representation that compliance by BA with this BAA, HIPAA, the HITECH Act, or the HIPAA Regulations or corresponding California law provisions will be adequate or satisfactory for BA's own purposes. BA is solely responsible for all decisions made by BA regarding the safeguarding of PHI.

4. Amendment to Comply with Law.

The parties acknowledge that state and federal laws relating to data security and privacy are rapidly evolving and that amendment of the Agreement or this BAA may be required to provide for procedures to ensure compliance with such developments. The parties specifically agree to take such action as is necessary to implement the standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations and other applicable state or federal laws relating to the security or confidentiality of PHI. The parties understand and agree that CE must receive satisfactory written assurance from BA that BA will adequately safeguard all Protected

7 | P a g e BAA version- March 2017

Information. Upon the request of either party, the other party agrees to promptly enter into negotiations concerning the terms of an amendment to this BAA embodying written assurances consistent with the updated standards and requirements of HIPAA, the HITECH Act, the HIPAA regulations or other applicable state or federal laws. CE may terminate the Agreement upon thirty (30) days written notice in the event (i) BA does not promptly enter into negotiations to amend the Agreement or this BAA when requested by CE pursuant to this section or (ii) BA does not enter into an amendment to the Agreement or this BAA providing assurances regarding the safeguarding of PHI that CE, in its sole discretion, deems sufficient to satisfy the standards and requirements of applicable laws.

5. Reimbursement for Fines or Penalties.

In the event that CE pays a fine to a state or federal regulatory agency, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of PHI by BA or its subcontractors or agents, then BA shall reimburse CE in the amount of such fine or penalties or damages within thirty (30) calendar days from City's written notice to BA of such fines, penalties or damages.

CITY AND COUNTY OF SAN FRANCISCO

GRANT AGREEMENT

between

CITY AND COUNTY OF SAN FRANCISCO

and

Meals on Wheels of San Francisco

THIS GRANT AGREEMENT (this "Agreement") is made this 1st day of July, 2017, in the City and County of San Francisco, State of California, by and between Meals on Wheels of San Francisco, 1375 Fairfax Avenue, San Francisco, CA 94124 ("Grantee") and the CITY AND COUNTY OF SAN FRANCISCO, a municipal corporation ("City") acting by and through the Agency (as hereinafter defined),

WITNESSETH:

WHEREAS, Grantee has submitted to the Agency the Application Documents (as hereinafter defined), for the purpose of funding the matters set forth in the Grant Plan (as hereinafter defined) and summarized briefly as follows:

To provide Elderly Nutrition Program (ENP) Home-Delivered Meals, Emergency Home-Delivered Meals and Adults with Disabilities (AWD) Home-Delivered Meals; and

WHEREAS, the Grant is funded with Federal dollars, CFDA #93.778, 93.045, and 93.053; and

WHEREAS, City desires to provide such a grant on the terms and conditions set forth herein:

NOW, THEREFORE, in consideration of the premises and the mutual covenants contained in this Agreement and for other good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the parties hereto agree as follows:

ARTICLE 1 DEFINITIONS

- 1.1 Specific Terms. Unless the context otherwise requires, the following capitalized terms (whether singular or plural) shall have the meanings set forth below:
- (a) "ADA" shall mean the Americans with Disabilities Act (including all rules and regulations thereunder) and all other applicable federal, state and local disability rights legislation, as the same may be amended, modified or supplemented from time to time.
 - (b) "Agency" shall mean Human Services Agency or Department of Human Services
- (c) "Application Documents" shall mean collectively: (i) the grant application submitted by Grantee, including all exhibits, schedules, appendices and attachments thereto; (ii) all documents, correspondence and other written materials submitted in respect of such grant application; and (iii) all amendments, modifications or supplements to any of the foregoing approved in writing by City.

- (d) "Budget" shall mean either the budget attached hereto as part of Appendix B, B1, B2 and B3, if any, or the budget included in the Application Documents, to the extent expressly approved by the Agency.
 - (e) "Charter" shall mean the Charter of City.
 - (f) "Controller" shall mean the Controller of City.
 - (g) "Eligible Expenses" shall have the meaning set forth in Appendix A, A1 and A2.
 - (h) "Event of Default" shall have the meaning set forth in Section 11.1.
- (i) "Fiscal Quarter" shall mean each period of three (3) calendar months commencing on July 1, October 1, January 1 and April 1, respectively.
- (j) "Fiscal Year" shall mean each period of twelve (12) calendar months commencing on July 1 and ending on June 30 during all or any portion of which this Agreement is in effect.
 - (k) "Funding Request" shall have the meaning set forth in Section 5.3(a).
- (l) "Grant Funds" shall mean any and all funds allocated or disbursed to Grantee under this Agreement.
- (m) "Grant Plan" shall have the meaning set forth in Appendices A, A1, A2, B, B1, B2 and, B3.

shall mean the plans, performances, events, exhibitions, acquisitions or other activities or matter described in the Application documents; <u>provided</u>, <u>however</u>, that in the event of any inconsistency in such description, the most recent of the conflicting documents shall govern.

- (n) "HRC" shall mean the Human Rights Commission of City, or, in light of legal changes in the governing structure, shall mean "CMD" or the Contract Monitoring Division of the City.
- (o) "Indemnified Parties" shall mean: (i) City, including the Agency and all commissions, departments, agencies and other subdivisions of City; (ii) City's elected officials, directors, officers, employees, agents, successors and assigns; and (iii) all persons or entities acting on behalf of any of the foregoing.
- (p) "Losses" shall mean any and all liabilities, obligations, losses, damages, penalties, claims, actions, suits, judgments, fees, expenses and costs of whatsoever kind and nature (including legal fees and expenses and costs of investigation, of prosecuting or defending any Loss described above) whether or not such Loss be founded or unfounded, of whatsoever kind and nature.
- (q) "Publication" shall mean any report, article, educational material, handbook, brochure, pamphlet, press release, public service announcement, web page, audio or visual material or other communication for public dissemination, which relates to all or any portion of the Grant Plan or is paid for in whole or in part using Grant Funds.
- (r) "Contractor" shall mean "Grantee" as certain City Contracting requirements also apply to Grants of the City of San Francisco.

- 1.2 Additional Terms. The terms "as directed," "as required" or "as permitted" and similar terms shall refer to the direction, requirement, or permission of the Agency. The terms "sufficient," "necessary" or "proper" and similar terms shall mean sufficient, necessary or proper in the sole judgment of the Agency. The terms "approval," "acceptable" or "satisfactory" or similar terms shall mean approved by, or acceptable to, or satisfactory to the Agency. The terms "include," "included" or "including" and similar terms shall be deemed to be followed by the words "without limitation". The use of the term "subcontractor" "successor" or "assign" herein refers only to a subcontractor ("subgrantee"), successor or assign expressly permitted under Article 13.
- 1.3 References to this Agreement. References to this Agreement include: (a) any and all appendices, exhibits, schedules, attachments hereto; (b) any and all statutes, ordinances, regulations or other documents expressly incorporated by reference herein; and (c) any and all amendments, modifications or supplements hereto made in accordance with Section 17.2. References to articles, sections, subsections or appendices refer to articles, sections or subsections of or appendices to this Agreement, unless otherwise expressly stated. Terms such as "hereunder," herein or "hereto" refer to this Agreement as a whole.

ARTICLE 2 APPROPRIATION AND CERTIFICATION OF GRANT FUNDS; LIMITATIONS ON CITY'S OBLIGATIONS

- 2.1 Risk of Non-Appropriation of Grant Funds. This Agreement is subject to the budget and fiscal provisions of the Charter. City shall have no obligation to make appropriations for this Agreement in lieu of appropriations for new or other agreements. Grantee acknowledges that City budget decisions are subject to the discretion of its Mayor and Board of Supervisors. Grantee assumes all risk of possible non-appropriation or non-certification of funds, and such assumption is part of the consideration for this Agreement.
- Certification of Controller; Guaranteed Maximum Costs. No funds shall be available under this Agreement until prior written authorization certified by the Controller. In addition, as set forth in Section 21.10-1 of the San Francisco Administrative Code: City's obligations hereunder shall not at any time exceed the amount certified by the Controller for the purpose and period stated in such certification. Except as may be provided by City ordinances governing emergency conditions, City and its employees and officers are not authorized to request Grantee to perform services or to provide materials, equipment and supplies that would result in Grantee performing services or providing materials, equipment and supplies that are beyond the scope of the services, materials, equipment and supplies specified in this Agreement unless this Agreement is amended in writing and approved as required by law to authorize the additional services, materials, equipment or supplies. City is not required to pay Grantee for services, materials, equipment or supplies that are provided by Grantee which are beyond the scope of the services, materials, equipment and supplies agreed upon herein and which were not approved by a written amendment to this Agreement having been lawfully executed by City. City and its employees and officers are not authorized to offer or promise to Grantee additional funding for this Agreement which would exceed the maximum amount of funding provided for herein. Additional funding for this Agreement in excess of the maximum provided herein shall require lawful approval and certification by the Controller. City is not required to honor any offered or promised additional funding which exceeds the maximum provided in this Agreement which requires lawful approval and certification of the Controller when the lawful approval and certification by the Controller has not been obtained. The Controller is not authorized to make payments on any agreement for which funds have not been certified as available in the budget or by supplemental appropriation.
- 2.3 Automatic Termination for Nonappropriation of Funds. This Agreement shall automatically terminate, without penalty, liability or expense of any kind to City, at the end of any Fiscal Year if funds are not appropriated for the next succeeding Fiscal Year. If funds are appropriated for a portion of any

Fiscal Year, this Agreement shall terminate, without penalty, liability or expense of any kind to City, at the end of such portion of the Fiscal Year.

2.4 SUPERSEDURE OF CONFLICTING PROVISIONS. IN THE EVENT OF ANY CONFLICT BETWEEN ANY OF THE PROVISIONS OF THIS ARTICLE 2 AND ANY OTHER PROVISION OF THIS AGREEMENT, THE APPLICATION DOCUMENTS OR ANY OTHER DOCUMENT OR COMMUNICATION RELATING TO THIS AGREEMENT, THE TERMS OF THIS ARTICLE 2 SHALL GOVERN.

ARTICLE 3 TERM

- 3.1 Effective Date. This Agreement shall become effective when the Controller has certified to the availability of funds as set forth in Section 2.2 and the Agency has notified Grantee thereof in writing.
- 3.2 Duration of Term. The term of this Agreement shall commence on the later of (a) July 1, 2017 and (b) the effective date specified in Section 3.1. Such term shall end at 11:59 p.m. San Francisco time on) June 30, 2020.

Grant term can be extended at the sole discretion of the Agency for an additional one year, subject to the performance of the contractor and the availability of funding.

ARTICLE 4 IMPLEMENTATION OF GRANT PLAN

- 4.1 Implementation of Grant Plan; Cooperation with Monitoring. Grantee shall, in good faith and with diligence, implement the Grant Plan on the terms and conditions set forth in this Agreement and the Application Documents. Grantee shall not materially change the nature or scope of the Grant Plan during the term of this Agreement without the prior written consent of City. Grantee shall promptly comply with all standards, specifications and formats of City, as they may from time to time exist, related to evaluation, planning and monitoring of the Grant Plan and shall cooperate in good faith with City in any evaluation, planning or monitoring activities conducted or authorized by City.
- 4.2 Grantee's Personnel. The Grant Plan shall be implemented only by competent personnel under the direction and supervision of Grantee.
- 4.3 Grantee's Board of Directors. Grantee shall at all times be governed by a legally constituted and fiscally responsible board of directors. Such board of directors shall meet regularly and maintain appropriate membership, as established in Grantee's bylaws and other governing documents and shall adhere to applicable provisions of federal, state and local laws governing nonprofit corporations. Grantee's board of directors shall exercise such oversight responsibility with regard to this Agreement as is necessary to ensure full and prompt performance by Grantee of its obligations under this Agreement.

4.4 Publications and Work Product.

(a) Grantee understands and agrees that City has the right to review, approve, disapprove or conditionally approve, in its sole discretion, the work and property funded in whole or part with the Grant Funds, whether those elements are written, oral or in any other medium. Grantee has the burden of demonstrating to City that each element of work or property funded in whole or part with the Grant Funds is directly and integrally related to the Grant Plan as approved by City. City shall have the sole and final discretion to determine whether Grantee has met this burden.

- (b) Without limiting the obligations of Grantee set forth in subsection (a) above, Grantee shall submit to City for City's prior written approval any Publication, and Grantee shall not disseminate any such Publication unless and until it receives City's consent. In addition, Grantee shall submit to City for approval, if City so requests, any other program material or form that Grantee uses or proposes to use in furtherance of the Grant Plan, and Grantee shall promptly provide to City one copy of all such materials or forms within two (2) days following City's request. The City's approval of any material hereunder shall not be deemed an endorsement of, or agreement with, the contents of such material, and the City shall have no liability or responsibility for any such contents. The City reserves the right to disapprove any material covered by this section at any time, notwithstanding a prior approval by the City of such material. Grantee shall not charge for the use or distribution of any Publication funded all or in part with the Grant Funds, without first obtaining City's written consent, which City may give or withhold in its sole discretion.
- (c) Grantee shall distribute any Publication solely within San Francisco, unless City otherwise gives its prior written consent, which City may give or withhold in its sole discretion. In addition, Grantee shall furnish any services funded in whole or part with the Grant Funds under this Agreement solely within San Francisco, unless City otherwise gives its prior written consent, which City may give or withhold in its sole discretion.
- (d) City may disapprove any element of work or property funded in whole or part by the Grant Funds that City determines, in its sole discretion, has any of the following characteristics: is divisive or discriminatory; undermines the purpose of the Grant Plan; discourages otherwise qualified potential employees or volunteers or any clients from participating in activities covered under the Grant Plan; undermines the effective delivery of services to clients of Grantee; hinders the achievement of any other purpose of City in making the Grant under this Agreement; or violates any other provision of this Agreement or applicable law. If City disapproves any element of the Grant Plan as implemented, or requires any change to it, Grantee shall immediately eliminate the disapproved portions and make the required changes. If City disapproves any materials, activities or services provided by third parties, Grantee shall immediately cease using the materials and terminate the activities or services and shall, at City's request, require that Grantee obtain the return of materials from recipients or deliver such materials to City or destroy them.
- (e) City has the right to monitor from time to time the administration by Grantee or any of its subcontractors of any programs or other work, including, without limitation, educational programs or trainings, funded in whole or part by the Grant Funds, to ensure that Grantee is performing such element of the Grant Plan, or causing such element of the Grant Plan to be performed, consistent with the terms and conditions of this Agreement.
- (f) Grantee shall acknowledge City's funding under this Agreement in all Publications. Such acknowledgment shall conspicuously state that the activities are sponsored in whole or in part through a grant from the Agency. Except as set forth in this Section, Grantee shall not use the name of the Agency or City (as a reference to the municipal corporation as opposed to location) in any Publication without prior written approval of City.

ARTICLE 5 USE AND DISBURSEMENT OF GRANT FUNDS

5.1 Maximum Amount of Grant funds.

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

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

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

Grantee understands that the maximum amount of Grant Funds disbursement identified above in Section 5.1 of this Agreement, includes the amount shown as the contingent amount and may not to be used in Program Budget(s) attached to this Agreement as Appendix B, and is not available to Grantee without a written revision to the Program Budgets of Appendix B approved by Agency. Grantee further understands that no payment of any portion of this contingency amount will be made unless and until such funds are certified as available by Controller. Grantee agrees to fully comply with these laws, regulations, and policies and procedures.

5.2 Use of Grant Funds. Grantee shall use the Grant Funds only for Eligible Expenses as set forth in Appendix A, Appendix B and defined as eligible expenses in 2 CFR Part 200 Subpart E, Cost Principles, if the source of funding for this program is Federal, and for no other purpose. Grantee shall expend the Grant Funds in accordance with the Budget, if any, and shall obtain the prior approval of City before transferring expenditures from one line item to another within the Budget.

5.3 Disbursement Procedures. Grant Funds shall be disbursed to Grantee as follows:

- (a) Grantee shall submit to the Agency, in the manner specified for notices pursuant to Article 15, a document (a "Funding Request") substantially in the form attached as Appendix C. Any Funding Request that is submitted and is not approved by the Agency shall be returned by the Agency to Grantee with a brief statement of the reason for the Agency's rejection of such Funding Request. If any such rejection relates only to a portion of Eligible Expenses itemized in such Funding Request, the Agency shall have no obligation to disburse any Grant Funds for any other Eligible Expenses itemized in such Funding Request unless and until Grantee submits a Funding Request that is in all respects acceptable to the Agency.
- (b) The Agency shall make all disbursements of Grant Funds pursuant to this Section by check payable to Grantee, sent via U.S. mail or by Automated Clearing House (ACH) payments authorized by the City Controller's Office in accordance with Article 15, unless the Agency otherwise agrees in writing, in its sole discretion. The Agency shall make disbursements of Grant Funds no more than once during each month for the term of the grant.

5.4 State or Federal Funds:

- (a) Disallowance. With respect to Grant Funds, if any, which are ultimately provided by the state or federal government, Grantee agrees that if Grantee claims or receives payment from City for an Eligible Expense, payment or reimbursement of which is later disallowed by the state or federal government, Grantee shall promptly refund the disallowed amount to City upon City's request. At its option, City may offset the amount disallowed from any payment due or to become due to Grantee under this Agreement or any other Agreement. Any such offset with respect to a portion of the disallowed amount shall not release Grantee from Grantee's obligation hereunder to refund the remainder of the disallowed amount.
- (b) Single Audit Requirements. Grantees that expend \$750,000 or more in a fiscal year that began after December 26, 2014 from any and all Federal awards shall have a single audit conducted in each of those fiscal years accordance with 2 CFR Part 200 Subpart F. Grantees that expend less than \$750,000 a year in Federal awards are exempt from the single audit requirements for that year, but records must be available for review or audit by appropriate officials of the Federal Agency, pass-through entity and General Accounting Office, and are still subject to other audit requirements as specified in 2 CFR Subpart F §200.501
- (c) Grant Terms. The funding for this agreement is provided in full or in part by a Federal or State grant to the City. As part of the terms of receiving the funds, the City is required to incorporate some of the terms into this Agreement and include certain reporting requirements. The incorporated terms and requirements may be found in Appendices X and Y. By executing this Agreement, Grantee certifies that Grantee is not suspended, debarred or otherwise excluded from participation in state or federal assistance programs. Grantee acknowledges that this certification of eligibility to receive state or federal funds is a material term of the Agreement.

ARTICLE 6 REPORTING REQUIREMENTS; AUDITS; PENALTIES FOR FALSE CLAIMS

- 6.1 Regular Reports. Grantee shall provide, in a prompt and timely manner, financial, operational and other reports, as requested by the Agency, in form and substance satisfactory to the Agency. Such reports, including any copies, shall be submitted on recycled paper and printed on double-sided pages, to the maximum extent possible.
- 6.2 Organizational Documents. If requested by City, on or before the date of this Agreement, Grantee shall provide to City the names of its current officers and directors and certified copies of its Articles of Incorporation and Bylaws as well as satisfactory evidence of the valid nonprofit status described in Section 8.1.
- 6.3 Notification of Defaults or Changes in Circumstances. Grantee shall notify City immediately of (a) any Event of Default or event that, with the passage of time, would constitute an Event of Default; and (b) any change of circumstances that would cause any of the representations and warranties contained in Article 8 to be false or misleading at any time during the term of this Agreement.
- 6.4 Financial Statements. Within sixty (60) days following the end of each Fiscal Year, Grantee shall deliver to City an unaudited balance sheet and the related statement of income and cash flows for such Fiscal Year, all in reasonable detail acceptable to City, certified by an appropriate financial officer of Grantee as accurately presenting the financial position of Grantee. If requested by City, Grantee shall also deliver to City, no later than one hundred twenty (120) days following the end of any Fiscal Year, an audited balance sheet and the related statement of income and cash flows for such Fiscal Year, certified

by a reputable accounting firm as accurately presenting the financial position of Grantee, and in compliance with 2 CFR Part 200 Subpart F, as applicable.

- 6.5 Books and Records. Grantee shall establish and maintain accurate files and records of all aspects of the Grant Plan and the matters funded in whole or in part with Grant Funds during the term of this Agreement. Without limiting the scope of the foregoing, Grantee shall establish and maintain accurate financial books and accounting records relating to Eligible Expenses incurred and Grant Funds received and expended under this Agreement, together with all invoices, documents, payrolls, time records and other data related to the matters covered by this Agreement, whether funded in whole or in part with Grant Funds. Grantee shall maintain all of the files, records, books, invoices, documents, payrolls and other data required to be maintained under this Section in a readily accessible location and condition for a period of not less than five (5) years after final payment under this Agreement or until any final audit has been fully completed, whichever is later.
- 6.6 Inspection and Audit. Grantee shall make available to City, its employees and authorized representatives, and its Federal and State funders, during regular business hours all of the files, records, books, invoices, documents, payrolls and other data required to be established and maintained by Grantee under Section 6.5. Grantee shall permit City, its employees and authorized representatives to inspect, audit, examine and make excerpts and transcripts from any of the foregoing. The rights of City pursuant to this Section shall remain in effect so long as Grantee has the obligation to maintain such files, records, books, invoices, documents, payrolls and other data under this Article 6.
- 6.7 Submitting False Claims; Monetary Penalties. Any contractor, subcontractor or consultant who submits a false claim shall be liable to the City for the statutory penalties set forth in that section. A contractor, subcontractor or consultant will be deemed to have submitted a false claim to the City if the contractor, subcontractor or consultant: (a) knowingly presents or causes to be presented to an officer or employee of the City a false claim or request for payment or approval; (b) knowingly makes, uses, or causes to be made or used a false record or statement to get a false claim paid or approved by the City; (c) conspires to defraud the City by getting a false claim allowed or paid by the City; (d) knowingly makes, uses, or causes to be made or used a false record or statement to conceal, avoid, or decrease an obligation to pay or transmit money or property to the City; or (e) is a beneficiary of an inadvertent submission of a false claim to the City, subsequently discovers the falsity of the claim, and fails to disclose the false claim to the City within a reasonable time after discovery of the false claim.
- 6.8 Ownership of Results. Any interest of Grantee or any subgrantee, in drawings, plans, specifications, studies, reports, memoranda, computation sheets, the contents of computer diskettes, or other documents or Publications prepared by Grantee or any subgrantee in connection with this Agreement or the implementation of the Grant Plan or the services to be performed under this Agreement, shall become the property of and be promptly transmitted to City. Notwithstanding the foregoing, Grantee may retain and use copies for reference and as documentation of its experience and capabilities.
- 6.9 Works for Hire. If, in connection with this Agreement or the implementation of the Grant Plan, Grantee or any subgrantee creates artwork, copy, posters, billboards, photographs, videotapes, audiotapes, systems designs, software, reports, diagrams, surveys, source codes or any other original works of authorship or Publications, such creations shall be works for hire as defined under Title 17 of the United States Code, and all copyrights in such creations shall be the property of City. If it is ever determined that any such creations are not works for hire under applicable law, Grantee hereby assigns all copyrights thereto to City, and agrees to provide any material, execute such documents and take such other actions as may be necessary or desirable to effect such assignment. With the prior written approval of City, Grantee may retain and use copies of such creations for reference and as documentation of its experience and capabilities. Grantee shall obtain all releases, assignments or other agreements from subgrantees or other

persons or entities implementing the Grant Plan to ensure that City obtains the rights set forth in this Article 6.

ARTICLE 7 TAXES

- 7.1 Grantee to Pay All Taxes. Grantee shall pay to the appropriate governmental authority, as and when due, any and all taxes, fees, assessments or other governmental charges, including possessory interest taxes and California sales and use taxes, levied upon or in connection with this Agreement, the Grant Plan, the Grant Funds or any of the activities contemplated by this Agreement.
- 7.2 Use of City Real Property. If at any time this Agreement entitles Grantee to the possession, occupancy or use of City real property for private gain, the following provisions shall apply:
- (a) Grantee, on behalf of itself and any subgrantees, successors and assigns, recognizes and understands that this Agreement may create a possessory interest subject to property taxation and Grantee, and any subgrantee, successor or assign, may be subject to the payment of such taxes.
- (b) Grantec, on behalf of itself and any subgrantees, successors and assigns, further recognizes and understands that any assignment permitted hereunder and any exercise of any option to renew or other extension of this Agreement may constitute a change in ownership for purposes of property taxation and therefore may result in a revaluation of any possessory interest created hereunder. Grantee shall report any assignment or other transfer of any interest in this Agreement or any renewal or extension thereof to the County Assessor within sixty (60) days after such assignment, transfer, renewal or extension.
- (c) Grantee shall provide such other information as may be requested by City to enable City to comply with any reporting requirements under applicable law with respect to possessory interests.
- 7.3. Earned Income Credit (EIC) Forms. Reserved

ARTICLE 8 REPRESENTATIONS AND WARRANTIES

Grantee represents and warrants each of the following as of the date of this Agreement and at all times throughout the term of this Agreement:

- 8.1 Organization; Authorization. Grantee is a nonprofit corporation, duly organized and validly existing and in good standing under the laws of the jurisdiction in which it was formed. Grantee has established and maintains valid nonprofit status under Section 501(c)(3) of the United States Internal Revenue Code of 1986, as amended, and all rules and regulations promulgated under such Section. Grantee has duly authorized by all necessary action the execution, delivery and performance of this Agreement. Grantee has duly executed and delivered this Agreement and this Agreement constitutes a legal, valid and binding obligation of Grantee, enforceable against Grantee in accordance with the terms hereof.
- 8.2 Location. Grantee's operations, offices and headquarters are located at the address for notices set forth in Section 15. All aspects of the Grant Plan will be implemented at the geographic location(s), if any, specified in the Grant Plan.
- 8.3 No Misstatements. No document furnished or to be furnished by Grantee to City or City in connection with the Application Documents, this Agreement, any Funding Request or any other

document relating to any of the foregoing, contains or will contain any untrue statement of material fact or omits or will omit a material fact necessary to make the statements contained therein not misleading, under the circumstances under which any such statement shall have been made.

8.4 Conflict of Interest.

- (a) Through its execution of this Agreement, Grantee acknowledges that it is familiar with the provision of Section 15.103 of the City's Charter, Article III, Chapter 2 of the City's Campaign and Governmental Conduct Code, and Section 87100 et seq. and Section 1090 et seq. of the Government Code of the State of California, and certifies that it does not know of any facts which constitutes a violation of said provisions and agrees that it will immediately notify the City if it becomes aware of any such fact during the term of this Agreement.
- (b) Not more than one member of an immediate family serves or will serve as an officer, director or employee of Grantee, without the prior written consent of City. For purposes of this subsection, "immediate family" shall include husband, wife, domestic partners, brothers, sisters, children and parents (both legal parents and step-parents).
- 8.5 No Other Agreements with City. Except as expressly itemized in Appendix D, neither Grantee nor any of Grantee's affiliates, officers, directors or employees has any interest, however remote, in any other agreement with City including any commission, department or other subdivision thereof).
- 8.6 Subcontracts. Except as may be permitted under Section 13.3, Grantee has not entered into any agreement, arrangement or understanding with any other person or entity pursuant to which such person or entity will implement or assist in implementing all or any portion of the Grant Plan.
- 8.7 Eligibility to Receive Federal Funds. By executing this Agreement, Grantee certifies that Grantee is not suspended, debarred or otherwise excluded from participation in federal assistance programs. Grantee acknowledges that this certification of eligibility to receive federal funds is a material term of the Agreement.

ARTICLE 9 INDEMNIFICATION AND GENERAL LIABILITY

9.1 Indemnification. Grantee shall indemnify, protect, defend and hold harmless each of the Indemnified Parties from and against any and all Losses arising from, in connection with or caused by: (a) a material breach of this Agreement by Grantee; (b) a material breach of any representation or warranty of Grantee contained in this Agreement; (c) any personal injury caused, directly or indirectly, by any act or omission of Grantee or its employees, subgrantees or agents; (d) any property damage caused, directly or indirectly by any act or omission of Grantee or its employees, subgrantees or agents; (e) the use, misuse or failure of any equipment or facility used by Grantee, or by any of its employees, subgrantees or agents, regardless of whether such equipment or facility is furnished, rented or loaned to Grantee by an Indemnified Party; (f) any tax, fee, assessment or other charge for which Grantee is responsible under Article 7; or (g) any infringement of patent rights, copyright, trade secret or any other proprietary right or trademark of any person or entity in consequence of the use by any Indemnified Party of any goods or services furnished to such Indemnified Party in connection with this Agreement. Grantee's obligations under the immediately preceding sentence shall apply to any Loss that is caused in whole or in part by the active or passive negligence of any Indemnified Party, but shall exclude any Loss caused solely by the willful misconduct of the Indemnified Party. The foregoing indemnity shall include, without limitation, reasonable fees of attorneys, consultants and experts and related costs and City's costs of investigating any claims against the City.

- 9.2 Duty to Defend; Notice of Loss. Grantee acknowledges and agrees that its obligation to defend the Indemnified Parties under Section 9.1: (a) is an immediate obligation, independent of its other obligations hereunder; (b) applies to any Loss which actually or potentially falls within the scope of Section 9.1, regardless of whether the allegations asserted in connection with such Loss are or may be groundless, false or fraudulent; and (c) arises at the time the Loss is tendered to Grantee by the Indemnified Party and continues at all times thereafter. The Indemnified Party shall give Grantee prompt notice of any Loss under Section 9.1 and Grantee shall have the right to defend, settle and compromise any such Loss; provided, however, that the Indemnified Party shall have the right to retain its own counsel at the expense of Grantee if representation of such Indemnified Party by the counsel retained by Grantee would be inappropriate due to conflicts of interest between such Indemnified Party and Grantee. An Indemnified Party's failure to notify Grantee promptly of any Loss shall not relieve Grantee of any liability to such Indemnified Party pursuant to Section 9.1, unless such failure materially impairs Grantee's ability to defend such Loss. Grantee shall seek the Indemnified Party's prior written consent to settle or compromise any Loss if Grantee contends that such Indemnified Party shares in liability with respect thereto.
- 9.3 Incidental and Consequential Damages. Losses covered under this Article 9 shall include any and all incidental and consequential damages resulting in whole or in part from Grantee's acts or omissions. Nothing in this Agreement shall constitute a waiver or limitation of any rights that any Indemnified Party may have under applicable law with respect to such damages.
- 9.4 LIMITATION ON LIABILITY OF CITY. CITY'S OBLIGATIONS UNDER THIS AGREEMENT SHALL BE LIMITED TO THE AGGREGATE AMOUNT OF GRANT FUNDS ACTUALLY DISBURSED HEREUNDER. NOTWITHSTANDING ANY OTHER PROVISION CONTAINED IN THIS AGREEMENT, THE APPLICATION DOCUMENTS OR ANY OTHER DOCUMENT OR COMMUNICATION RELATING TO THIS AGREEMENT, IN NO EVENT SHALL CITY BE LIABLE, REGARDLESS OF WHETHER ANY CLAIM IS BASED ON GRANT OR TORT, FOR ANY SPECIAL, CONSEQUENTIAL, INDIRECT OR INCIDENTAL DAMAGES, INCLUDING LOST PROFITS, ARISING OUT OF OR IN CONNECTION WITH THIS AGREEMENT, THE GRANT FUNDS, THE GRANT PLAN OR ANY ACTIVITIES PERFORMED IN CONNECTION WITH THIS AGREEMENT.

ARTICLE 10 INSURANCE

- 10.1 Types and Amounts of Coverage. Without limiting Grantee's liability pursuant to Article 9, Grantee shall maintain in force, during the full term of this Agreement, insurance in the following amounts and coverages:
- (a) Workers' Compensation, in statutory amounts, with Employers' Liability Limits not less than one million dollars (\$1,000,000) each accident, injury, or illness.
- (b) Commercial General Liability Insurance with limits not less than \$1,000,000 each occurrence and \$2,000,000 general aggregate for Bodily Injury and Property Damage, including Contractual Liability, Personal Injury, Products and Completed Operations; policy must include Abuse and Molestation coverage, and
 - (c) Commercial Automobile Liability Insurance with limits not less than one million dollars (\$1,000,000) each occurrence Combined Single Limit for Bodily Injury and Property Damage, including Owned, Non-Owned and Hired auto coverage, as applicable.

- 10.2 Additional Requirements for General and Automobile Coverage. Commercial General Liability and Commercial Automobile Liability insurance policies shall:
 - (a) Name as additional insured City and its officers, agents and employees.
- (b) Provide that such policies are primary insurance to any other insurance available to the Additional Insureds, with respect to any claims arising out of this Agreement, and that insurance applies separately to each insured against whom claim is made or suit is brought, except with respect to limits of liability.
- 10.3 Additional Requirements for All Policies. All policies shall be endorsed to provide at least thirty (30) days' advance written notice to City of cancellation of policy for any reason, nonrenewal or reduction in coverage and specific notice mailed to City's address for notices pursuant to Article 15.
- 10.4 Required Post-Expiration Coverage. Should any of the insurance required hereunder be provided under a claims-made form, Grantee shall maintain such coverage continuously throughout the term of this Agreement and, without lapse, for a period of three (3) years beyond the expiration or termination of this Agreement, to the effect that, should occurrences during the term hereof give rise to claims made after expiration or termination of the Agreement, such claims shall be covered by such claims-made policies.
- 10.5 General Annual Aggregate Limit/Inclusion of Claims Investigation or Legal Defense Costs. Should any of the insurance required hereunder be provided under a form of coverage that includes a general annual aggregate limit or provides that claims investigation or legal defense costs be included in such general annual aggregate limit, such general annual aggregate limit shall be double the occurrence or claims limits specified above.
- 10.6 Evidence of Insurance. Before commencing any operations under this Agreement, Grantee shall furnish to City certificates of insurance, and additional insured policy endorsements, in form and with insurers satisfactory to City, evidencing all coverages set forth above, and shall furnish complete copies of policies promptly upon City's request. Before commencing any operations under this Agreement, Grantee shall furnish to City certificates of insurance and additional insured policy endorsements with insurers with ratings comparable to A-, VIII or higher, that are authorized to do business in the State of California, and that are satisfactory to City, in form evidencing all coverages set forth above. Failure to maintain insurance shall constitute a material breach of this Agreement.
- 10.7 Effect of Approval. Approval of any insurance by City shall not relieve or decrease the liability of Grantee hereunder.
- 10.8 Insurance for Subcontractors and Evidence of this Insurance. If a subcontractor will be used to complete any portion of this agreement, the grantee shall ensure that the subcontractor shall provide all necessary insurance and shall name the City and County of San Francisco, its officers, agents, and employees and the grantee listed as additional insureds.
- 10.9 Regarding Workers' Compensation, Contractor hereby agrees to waive subrogation which any insurer of Contractor may acquire from Contractor by virtue of the payment of any loss. Contractor agrees to obtain any endorsement that may be necessary to effect this waiver of subrogation. The Workers' Compensation policy shall be endorsed with a waiver of subrogation in favor of the City for all work performed by the Contractor, its employees, agents and subcontractors.
- 10.10 Should any required insurance lapse during the term of this Agreement, requests for payments originating after such lapse shall not be processed until the City receives satisfactory evidence of

reinstated coverage as required by this Agreement, effective as of the lapse date. If insurance is not reinstated, the City may, at its sole option, terminate this Agreement effective on the date of such lapse of insurance.

ARTICLE 11 EVENTS OF DEFAULT AND REMEDIES

- 11.1 Events of Default. The occurrence of any one or more of the following events shall constitute an "Event of Default" under this Agreement:
- (a) False Statement. Any statement, representation or warranty contained in this Agreement, in the Application Documents, in any Funding Request or in any other document submitted to City under this Agreement is found by City to be false or misleading.
- (b) Failure to Provide Insurance. Grantee fails to provide or maintain in effect any policy of insurance required in Article 10.
- (c) Failure to Comply with Applicable Laws. Grantee fails to perform or breaches any of the terms or provisions of Article 16.
- (d) Failure to Perform Other Covenants. Grantee fails to perform or breaches any other agreement or covenant of this Agreement to be performed or observed by Grantee as and when performance or observance is due and such failure or breach continues for a period of ten (10) days after the date on which such performance or observance is due.
- (e) Cross Default. Grantee defaults under any other agreement between Grantee and City (after expiration of any grace period expressly stated in such agreement).
- (f) Voluntary Insolvency. Grantee (i) is generally not paying its debts as they become due, (ii) files, or consents by answer or otherwise to the filing against it of, a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction, (iii) makes an assignment for the benefit of its creditors, (iv) consents to the appointment of a custodian, receiver, trustee or other officer with similar powers of Grantee or of any substantial part of Grantee's property or (v) takes action for the purpose of any of the foregoing.
- (g) Involuntary Insolvency. Without consent by Grantee, a court or government authority enters an order, and such order is not vacated within ten (10) days, (i) appointing a custodian, receiver, trustee or other officer with similar powers with respect to Grantee or with respect to any substantial part of Grantee's property, (ii) constituting an order for relief or approving a petition for relief or reorganization or arrangement or any other petition in bankruptcy or for liquidation or to take advantage of any bankruptcy, insolvency or other debtors' relief law of any jurisdiction or (iii) ordering the dissolution, winding-up or liquidation of Grantee.
- (h) Failure to Protect Private Information. Grantee discloses information it is required to protect under Section 12.1.

11.2 Termination for Convenience

a. City shall have the option, in its sole discretion, to terminate this Agreement, at any time during the term hereof, for convenience and without cause. City shall exercise this option by giving Grantee 30 day written notice of termination. The notice shall specify the date on which termination shall become effective.

- b. Upon receipt of the notice, Grantee shall commence and perform, with diligence, all actions necessary on the part of Grantee to effect the termination of this Agreement on the date specified by City and to minimize the liability of Grantee and City to third parties as a result of termination. All such actions shall be subject to the prior approval of City. Such actions shall include, without limitation:
- (1) Halting the performance of all services and other work under this Agreement on the date(s) and in the manner specified by City.
- (2) Not placing any further orders or subgrants for materials, services, equipment or other items.
 - (3) Terminating all existing orders and subgrants.
- (4) At City's direction, assigning to City any or all of Grantee's right, title, and interest under the orders and subgrants terminated. Upon such assignment, City shall have the right, in its sole discretion, to settle or pay any or all claims arising out of the termination of such orders and subgrants.
- (5) Subject to City's approval, settling all outstanding liabilities and all claims arising out of the termination of orders and subgrants.
- (6) Completing performance of any services or work that City designates to be completed prior to the date of termination specified by City.
- (7) Taking such action as may be necessary, or as the City may direct, for the protection and preservation of any property related to this Agreement which is in the possession of Grantee and in which City has or may acquire an interest.
- c. Within 30 days after the specified termination date, Grantee shall submit to City an invoice, which shall set forth each of the following as a separate line item:
- (1) The reasonable cost to Grantee, without profit, for all services and other work City directed Grantee to perform prior to the specified termination date, for which services or work City has not already tendered payment. Reasonable costs may include a reasonable allowance for actual overhead, not to exceed a total of 10% of Grantee's direct costs for services or other work. Any overhead allowance shall be separately itemized. Grantee may also recover the reasonable cost of preparing the invoice.
- (2) A reasonable allowance for profit on the cost of the services and other work described in the immediately preceding subsection (1), provided that Grantee can establish, to the satisfaction of City, that Grantee would have made a profit had all services and other work under this Agreement been completed, and provided further, that the profit allowed shall in no event exceed 5% of such cost.
- (3) The reasonable cost to Grantee of handling material or equipment returned to the vendor, delivered to the City or otherwise disposed of as directed by the City.
- (4) A deduction for the cost of materials to be retained by Grantee, amounts realized from the sale of materials and not otherwise recovered by or credited to City, and any other appropriate credits to City against the cost of the services or other work.
- d. In no event shall City be liable for costs incurred by Grantee or any of its subgrantees after the termination date specified by City, except for those costs specifically enumerated and described in the immediately preceding subsection (c). Such non-recoverable costs include, but are not limited to,

anticipated profits on this Agreement, post-termination employee salaries, post-termination administrative expenses, post-termination overhead or unabsorbed overhead, attorneys' fees or other costs relating to the prosecution of a claim or lawsuit, prejudgment interest, or any other expense which is not reasonable or authorized under such subsection (c).

- e. In arriving at the amount due to Grantee under this Section, City may deduct: (1) all payments previously made by City for work or other services covered by Grantee's final invoice; (2) any claim which City may have against Grantee in connection with this Agreement; (3) any invoiced costs or expenses excluded pursuant to the immediately preceding subsection (d); and (4) in instances in which, in the opinion of the City, the cost of any service or other work performed under this Agreement is excessively high due to costs incurred to remedy or replace defective or rejected services or other work, the difference between the invoiced amount and City's estimate of the reasonable cost of performing the invoiced services or other work in compliance with the requirements of this Agreement.
 - f. City's payment obligation under this Section shall survive termination of this Agreement.
- 11.3 Remedies Upon Event of Default. Upon and during the continuance of an Event of Default, City may do any of the following, individually or in combination with any other remedy:
- (a) Termination. City may terminate this Agreement by giving a written termination notice to Grantee and, on the date specified in such notice, this Agreement shall terminate and all rights of Grantee hereunder shall be extinguished. In the event of such termination, Grantee will be paid for Eligible Expenses in any Funding Request that was submitted and approved by City prior to the date of termination specified in such notice.
- (b) Withholding of Grant Funds. City may withhold all or any portion of Grant Funds not yet disbursed hereunder, regardless of whether Grantee has previously submitted a Funding Request or whether City has approved the disbursement of the Grant Funds requested in any Funding Request. Any Grant Funds withheld pursuant to this Section and subsequently disbursed to Grantee after cure of applicable Events of Default shall be disbursed without interest.
- (c) Offset. City may offset against all or any portion of undisbursed Grant Funds hereunder or against any payments due to Grantee under any other agreement between Grantee and City the amount of any outstanding Loss incurred by any Indemnified Party, including any Loss incurred as a result of the Event of Default.
- (d) Return of Grant Funds. City may demand the immediate return of any previously disbursed Grant Funds that have been claimed or expended by Grantee in breach of the terms of this Agreement, together with interest thereon from the date of disbursement at the maximum rate permitted under applicable law.
- 11.4 Remedies Nonexclusive. Each of the remedies provided for in this Agreement may be exercised individually or in combination with any other remedy available hereunder or under applicable laws, rules and regulations. The remedies contained herein are in addition to all other remedies available to City at law or in equity by statute or otherwise and the exercise of any such remedy shall not preclude or in any way be deemed to waive any other remedy.

1277

ARTICLE 12 DISCLOSURE OF INFORMATION AND DOCUMENTS

12.1 Protection of Private Information.

- a. Personal Information. Contractor has read and agrees to the terms set forth in San Francisco Administrative Code Sections 12M.2, "Nondisclosure of Private Information," and 12M.3, "Enforcement" of Administrative Code Chapter 12M, "Protection of Private Information," which are incorporated herein as if fully set forth. Contractor agrees that any failure of Contractor to comply with the requirements of Section 12M.2 of this Chapter shall be a material breach of the Contract. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract, bring a false claim action against the Contractor pursuant to Chapter 6 or Chapter 21 of the Administrative Code, or debar the Contractor.
- b. Protected Social Service and Personal Health Information. Contractor, all subgrantees, and all agents and employees of Contractor and any subgrantee shall comply with any and all privacy laws regarding social service recipient information and/or the transmission, storage and protection of all private health information disclosed to Contractor by City in the performance of this Agreement. Contractor agrees that any failure of Contactor to comply with the requirements of federal and/or state and/or local privacy laws shall be a material breach of the Contract. In the event that City pays a regulatory fine, and/or is assessed civil penalties or damages through private rights of action, based on an impermissible use or disclosure of protected social service or protected health information given to Contractor or its subgrantees or agents by City, Contractor shall indemnify City for the amount of such fine or penalties or damages, including costs of notification. In such an event, in addition to any other remedies available to it under equity or law, the City may terminate the Contract.
- c. Proprietary and Confidential Information of City. Grantee understands and acknowledges that, in the performance of this Agreement or in contemplation thereof, Grantee may have access to private or confidential information that may be owned or controlled by City and that such information may contain proprietary or confidential information, the disclosure of which to third parties may be damaging to City. Grantee agrees that all information disclosed by City to Grantee shall be held in confidence and used only in the performance of this Agreement. Grantee shall exercise the same standard of care to protect such information as a reasonably prudent nonprofit entity would use to protect its own proprietary or confidential data.
- 12.2 Sunshine Ordinance. Grantee acknowledges and agrees that this Agreement and the Application Documents are subject to Section 67.24(e) of the San Francisco Administrative Code, which provides that grants, including this Agreement, grantee's bids, responses to Requests for Proposals (RFPs) and all other records of communications between City and persons or entities seeking grants, shall be open to inspection immediately after a grant has been awarded. Nothing in such Section 67.24(e) (as it exists on the date hereof) requires the disclosure of a private person's or organization's net worth or other proprietary financial data submitted for qualification for a grant or other benefit until and unless that person or organization is awarded the grant or benefit. All information provided by Grantee that is covered by such Section 67.24(e) (as it may be amended from time to time) will be made available to the public upon request.
- 12.3 Financial Projections. Pursuant to San Francisco Administrative Code Section 67.32, Grantee has on or before the date hereof provided to City financial projections, including profit and loss figures, for the Project. For the term of the Agreement, Grantee shall within one hundred twenty (120) days after the end of Grantee's fiscal year end provide to City annual financial statements for the Project certified by the Grantee as complete and accurate and audited by an independent accounting firm. The Grantee

acknowledges and agrees that the financial projections and audited financial statements shall be public records subject to disclosure upon request.

ARTICLE 13 ASSIGNMENTS AND SUBCONTRACTING

- 13.1 No Assignment by Grantee. Grantee shall not, either directly or indirectly, assign, transfer, hypothecate, subcontract or delegate all or any portion of this Agreement or any rights, duties or obligations of Grantee hereunder without the prior written consent of City. This Agreement shall not, nor shall any interest herein, be assignable as to the interest of Grantee involuntarily or by operation of law without the prior written consent of City. A change of ownership or control of Grantee or a sale or transfer of substantially all of the assets of Grantee shall be deemed an assignment for purposes of this Agreement.
- 13.2 Agreement Made in Violation of this Article. Any agreement made in violation of Section 13.1 shall confer no rights on any person or entity and shall automatically be null and void.
- 13.3 Subcontracting. If Appendix E lists any permitted subgrantees, then notwithstanding any other provision of this Agreement to the contrary, Grantee shall have the right to subcontract on the terms set forth in this Section. If Appendix E is blank or specifies that there are no permitted subgrantees then Grantee shall have no rights under this Section.
- (a) Limitations. In no event shall Grantee subcontract or delegate the whole of the Grant Plan. Grantee may subcontract with any of the permitted subgrantees set forth on Appendix E without the prior consent of City; provided, however, that Grantee shall not thereby be relieved from any liability or obligation under this Agreement and, as between City and Grantee, Grantee shall be responsible for the acts, defaults and omissions of any subgrantees or its agents or employees as fully as if they were the acts, defaults or omissions of Grantee. Grantee shall ensure that its subgrantees comply with all of the terms of this Agreement, insofar as they apply to the subcontracted portion of the Grant Plan. All references herein to duties and obligations of Grantee shall be deemed to pertain also to all subgrantees to the extent applicable. A default by any subcontractor shall be deemed to be an Event of Default hereunder. Nothing contained in this Agreement shall create any contractual relationship between any subgrantee and City.
- (b) Terms of Subcontract. Each subcontract shall be in form and substance acceptable to City and shall expressly provide that it may be assigned to City without the prior consent of the subgrantee. In addition, each subcontract shall incorporate all of the terms of this Agreement, insofar as they apply to the subcontracted portion of the Grant Plan. Without limiting the scope of the foregoing, each subcontract shall provide City, with respect to the subgrantee the audit and inspection rights set forth in Section 6.6. Upon the request of City, Grantee shall promptly furnish to City true and correct copies of each subcontract permitted hereunder.
- 13.4 Grantee Retains Responsibility. Grantee shall in all events remain liable for the performance by any assignee or subgrantee of all of the covenants terms and conditions contained in this Agreement.

ARTICLE 14 INDEPENDENT CONTRACTOR STATUS

- 14.1 Nature of Agreement. Grantee shall be deemed at all times to be an independent grantee and is solely responsible for the manner in which Grantee implements the Grant Plan and uses the Grant Funds. Grantee shall at all times remain solely liable for the acts and omissions of Grantee, its officers and directors, employees and agents. Nothing in this Agreement shall be construed as creating a partnership, joint venture, employment or agency relationship between City and Grantee.
- 14.2 Direction. Any terms in this Agreement referring to direction or instruction from the Agency or City shall be construed as providing for direction as to policy and the result of Grantee's work only, and not as to the means by which such a result is obtained.

14.3 Consequences of Recharacterization.

- (a) Should City, in its discretion, or a relevant taxing authority such as the Internal Revenue Service or the State Employment Development Division, or both, determine that Grantee is an employee for purposes of collection of any employment taxes, the amounts payable under this Agreement shall be reduced by amounts equal to both the employee and employer portions of the tax due (and offsetting any credits for amounts already paid by Grantee which can be applied against this liability). City shall subsequently forward such amounts to the relevant taxing authority.
- (b) Should a relevant taxing authority determine a liability for past services performed by Grantee for City, upon notification of such fact by City, Grantee shall promptly remit such amount due or arrange with City to have the amount due withheld from future payments to Grantee under this Agreement (again, offsetting any amounts already paid by Grantee which can be applied as a credit against such liability).
- (c) A determination of employment status pursuant to either subsection (a) or (b) of this Section 14.3 shall be solely for the purposes of the particular tax in question, and for all other purposes of this Agreement, Grantee shall not be considered an employee of City. Notwithstanding the foregoing, if any court, arbitrator, or administrative authority determine that Grantee is an employee for any other purpose, Grantee agrees to a reduction in City's financial liability hereunder such that the aggregate amount of Grant Funds under this Agreement does not exceed what would have been the amount of such Grant Funds had the court, arbitrator, or administrative authority had not determined that Grantee was an employee.

ARTICLE 15 NOTICES AND OTHER COMMUNICATIONS

15.1 Requirements. Unless otherwise specifically provided herein, all notices, consents, directions, approvals, instructions, requests and other communications hereunder shall be in writing, shall be addressed to the person and address set forth below and shall be (a) deposited in the U.S. mail, first class, certified with return receipt requested and with appropriate postage, (b) hand delivered or (c) sent via facsimile (if a facsimile number is provided below):

If to the Agency or City:

Human Services Agency
Office of Contract Management, G-000
P.O. Box 7988
San Francisco, CA 94120-7988
Facsimile No. 415-557-5679

If to Grantee:

MEALS ON WHEELS OF SAN FRANCISCO 1375 FAIRFAX AVENUE

SAN FRANCISCO, CA 94124

Attn: ASHLEY MCCUMBER

amccumber@mowsf.org

- 15.2 Effective Date. All communications sent in accordance with Section 15.1 shall become effective on the date of receipt. Such date of receipt shall be determined by: (a) if mailed, the return receipt, completed by the U.S. postal service; (b) if sent via hand delivery, a receipt executed by a duly authorized agent of the party to whom the notice was sent; or (c) if sent via facsimile, the date of telephonic confirmation of receipt by a duly authorized agent of the party to whom the notice was sent or, if such confirmation is not reasonably practicable, the date indicated in the facsimile machine transmission report of the party giving such notice.
- 15.3 Change of Address. From time to time any party hereto may designate a new address for purposes of this Article 15 by notice to the other party.

ARTICLE 16 COMPLIANCE

- 16.1 Local Business Enterprise Utilization; Liquidated Damages. Reserved.
- 16.2 Nondiscrimination; Penalties.
- (a) Grantee Shall Not Discriminate. In the performance of this Agreement, Grantee agrees not to discriminate against any employee, City and County employee working with such grantee or subgrantee, applicant for employment with such grantee or subgrantee, or against any person seeking accommodations, advantages, facilities, privileges, services, or membership in all business, social, or other establishments or organizations, on the basis of the fact or perception of a person's race, color, creed, religion, national origin, ancestry, age, height, weight, sex, sexual orientation, gender identity, domestic partner status, marital status, disability or Acquired Immune Deficiency Syndrome or HIV status (AIDS/HIV status), or association with members of such protected classes, or in retaliation for opposition to discrimination against such classes.
- (b) Subcontracts. Grantee shall incorporate by reference in all subcontracts the provisions of Sections 12B.2(a), 12B.2(c)-(k), and 12C.3 of the San Francisco Administrative Code and shall require all subgrantees to comply with such provisions. Grantee's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- (c) Non-Discrimination in Benefits. Grantee does not as of the date of this Agreement and will not during the term of this Agreement, in any of its operations in San Francisco or where the work is being performed for the City or elsewhere within the United States, discriminate in the provision of bereavement leave, family medical leave, health benefits, membership or membership discounts, moving expenses, pension and retirement benefits or travel benefits, as well as any benefits other than the benefits specified above, between employees with domestic partners and employees with spouses, and/or between the domestic partners and spouses of such employees, where the domestic partnership has been registered with a governmental entity pursuant to state or local law authorizing such registration, subject to the conditions set forth in Section 12B.2(b) of the San Francisco Administrative Code.

- (d) Condition to Grant Agreement. As a condition to this Agreement, Grantee shall execute the "Chapter 12B Declaration; Nondiscrimination in Grants and Benefits" form (Form CMD-12B-101) with supporting documentation and secure the approval of the form by the San Francisco Contract Monitoring Division.
- (e) Incorporation of Administrative Code Provisions by Reference. The provisions of Chapters 12B and 12C of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Grantee shall comply fully with and be bound by all of the provisions that apply to this Agreement under such Chapters of the Administrative Code, including the remedies provided in such Chapters. Without limiting the foregoing, Grantee understands that pursuant to Sections 12B.2(h) and 12C.3(g) of the San Francisco Administrative Code, a penalty of fifty dollars (\$50) for each person for each calendar day during which such person was discriminated against in violation of the provisions of this Agreement may be assessed against Grantee and/or deducted from any payments due Grantee.
- 16.3 MacBride Principles—Northern Ireland. Pursuant to San Francisco Administrative Code Section 12F.5, City urges companies doing business in Northern Ireland to move towards resolving employment inequities, and encourages such companies to abide by the MacBride Principles. City urges San Francisco companies to do business with corporations that abide by the MacBride Principles. By signing below, the person executing this agreement on behalf of Grantee acknowledges and agrees that he or she has read and understood this section
- 16.4 Tropical Hardwood and Virgin Redwood Ban. Pursuant to § 804(b) of the San Francisco Environment Code, City urges all grantees not to import, purchase, obtain, or use for any purpose, any tropical hardwood, tropical hardwood wood product, virgin redwood or virgin redwood wood product.
- 16.5 Drug-Free Workplace Policy. Grantee acknowledges that pursuant to the Federal Drug-Free Workplace Act of 1989, the unlawful manufacture, distribution, dispensation, possession, or use of a controlled substance is prohibited on City premises. Grantee and its employees, agents or assigns shall comply with all terms and provisions of such Act and the rules and regulations promulgated thereunder.
- 16.6 Resource Conservation; Liquidated Damages. Chapter 5 of the San Francisco Environment Code (Resource Conservation) is incorporated herein by reference. Failure by Grantee to comply with any of the applicable requirements of Chapter 5 will be deemed a material breach of contract. If Grantee fails to comply in good faith with any of the provisions of Chapter 5, Grantee shall be liable for liquidated damages in an amount equal to Grantee's net profit under this Agreement, or five percent (5%) of the total contract amount, whichever is greater. Grantee acknowledges and agrees that the liquidated damages assessed shall be payable to City upon demand and may be offset against any monies due to Grantee from any contract with City.
- 16.7 Compliance with ADA. Grantee acknowledges that, pursuant to the Americans with Disabilities Act (ADA), programs, services and other activities provided by a public entity to the public, whether directly or through a grantee, must be accessible to the disabled public. Grantee shall provide the services specified in this Agreement in a manner that complies with the ADA and any and all other applicable federal, state and local disability rights legislation. Grantee agrees not to discriminate against disabled persons in the provision of services, benefits or activities provided under this Agreement and further agrees that any violation of this prohibition on the part of Grantee, its employees, agents or assigns will constitute a material breach of this Agreement.

Chapter 21-100 Nondiscrimination in State and Federally Assisted Programs require that Grantees administer their program(s) in a nondiscriminatory manner and in compliance with civil rights obligations

and to accommodate non-English-speaking or limited-English-proficient individuals and individuals with disabilities or impairments. At a minimum, grantees must provide the following:

- Procedures for informing clients of their civil rights under Chapter 21-100;
- Policies and procedures for handling complaints filed with or against a Grantee;
- Policies and procedures that ensure Grantees accommodate individuals with hearing impairments, visual impairments and other disabilities;
- Policies and procedures that ensure that Grantees provide appropriate language services, including a breakdown of bilingual/interpreter staff and a description of how written information is communicated to non-English speaking clients; and
- Policies and procedures for ensuring that Grantee staff are adequately trained in the requirements of Chapter 21 under California Department of Social Services standards.

16.8. Requiring Minimum Compensation for Covered Employees

- a. Contractor agrees to comply fully with and be bound by all of the provisions of the Minimum Compensation Ordinance (MCO), as set forth in San Francisco Administrative Code Chapter 12P (Chapter 12P), including the remedies provided, and implementing guidelines and rules. The provisions of Sections 12P.5 and 12P.5.1 of Chapter 12P are incorporated herein by reference and made a part of this Agreement as though fully set forth. The text of the MCO is available on the web at www.sfgov.org/olse/mco. A partial listing of some of Contractor's obligations under the MCO is set forth in this Section. Contractor is required to comply with all the provisions of the MCO, irrespective of the listing of obligations in this Section.
- b. The MCO requires Contractor to pay Contractor's employees a minimum hourly gross compensation wage rate and to provide minimum compensated and uncompensated time off. The minimum wage rate may change from year to year and Contractor is obligated to keep informed of the then-current requirements. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of the MCO and shall contain contractual obligations substantially the same as those set forth in this Section. It is Contractor's obligation to ensure that any subcontractors of any tier under this Agreement comply with the requirements of the MCO. If any subcontractor under this Agreement fails to comply, City may pursue any of the remedies set forth in this Section against Contractor.
- c. Contractor shall not take adverse action or otherwise discriminate against an employee or other person for the exercise or attempted exercise of rights under the MCO. Such actions, if taken within 90 days of the exercise or attempted exercise of such rights, will be rebuttably presumed to be retaliation prohibited by the MCO.
- d. Contractor shall maintain employee and payroll records as required by the MCO. If Contractor fails to do so, it shall be presumed that the Contractor paid no more than the minimum wage required under State law.
- e. The City is authorized to inspect Contractor's job sites and conduct interviews with employees and conduct audits of Contractor
- f. Contractor's commitment to provide the Minimum Compensation is a material element of the City's consideration for this Agreement. The City in its sole discretion shall determine whether such a breach has occurred. The City and the public will suffer actual damage that will be impractical or extremely difficult to determine if the Contractor fails to comply with these requirements. Contractor agrees that the sums set forth in Section 12P.6.1 of the MCO as liquidated damages are not a penalty, but are reasonable estimates of the loss that the City and the public will incur for Contractor's noncompliance.

The procedures governing the assessment of liquidated damages shall be those set forth in Section 12P.6.2 of Chapter 12P.

- g. Contractor understands and agrees that if it fails to comply with the requirements of the MCO, the City shall have the right to pursue any rights or remedies available under Chapter 12P (including liquidated damages), under the terms of the grant, and under applicable law. If, within 30 days after receiving written notice of a breach of this Agreement for violating the MCO, Contractor fails to cure such breach or, if such breach cannot reasonably be cured within such period of 30 days, Contractor fails to commence efforts to cure within such period, or thereafter fails diligently to pursue such cure to completion, the City shall have the right to pursue any rights or remedies available under applicable law, including those set forth in Section 12P.6(c) of Chapter 12P. Each of these remedies shall be exercisable individually or in combination with any other rights or remedies available to the City.
- h. Contractor represents and warrants that it is not an entity that was set up, or is being used, for the purpose of evading the intent of the MCO.
- i. If Contractor is exempt from the MCO when this Agreement is executed because the cumulative amount of agreements with this department for the fiscal year is less than \$25,000, but Contractor later enters into an agreement or agreements that cause contractor to exceed that amount in a fiscal year, Contractor shall thereafter be required to comply with the MCO under this Agreement. This obligation arises on the effective date of the agreement that causes the cumulative amount of agreements between the Contractor and this department to exceed \$25,000 in the fiscal year.
- 16.9 Limitations on Contributions. Through execution of this Agreement, Contractor acknowledges that it is familiar with section 1.126 of the City's Campaign and Governmental Conduct Code, which prohibits any person who grants with the City for the rendition of personal services, for the furnishing of any material, supplies or equipment, for the sale or lease of any land or building, or for a grant, loan or loan guarantee, from making any campaign contribution to (1) an individual holding a City elective office if the grant must be approved by the individual, a board on which that individual serves, or a board on which an appointee of that individual serves, (2) a candidate for the office held by such individual, or (3) a committee controlled by such individual, at any time from the commencement of negotiations for the grant until the later of either the termination of negotiations for such grant or six months after the date the grant is approved. Contractor acknowledges that the foregoing restriction applies only if the grant or a combination or series of grants approved by the same individual or board in a fiscal year have a total anticipated or actual value of \$50,000 or more. Contractor further acknowledges that the prohibition on contributions applies to each prospective party to the grant; each member of Contractor's board of directors; Contractor's chairperson, chief executive officer, chief financial officer and chief operating officer; any person with an ownership interest of more than 20 percent in Contractor; any subcontractor listed in the bid or grant; and any committee that is sponsored or controlled by Contractor. Additionally, Contractor acknowledges that Contractor must inform each of the persons described in the preceding sentence of the prohibitions contained in Section 1.126. Contractor further agrees to provide to City the names of each person, entity or committee described above.

16.10 First Source Hiring Program.

- a. Incorporation of Administrative Code Provisions by Reference. The provisions of Chapter 83 of the San Francisco Administrative Code are incorporated in this Section by reference and made a part of this Agreement as though fully set forth herein. Contractor shall comply fully with, and be bound by, all of the provisions that apply to this Agreement under such Chapter, including but not limited to the remedies provided therein. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 83.
- b. First Source Hiring Agreement. As an essential term of, and consideration for, any grant or property grant with the City, not exempted by the FSHA, the Contractor shall enter into a first source hiring agreement ("agreement") with the City, on or before the effective date of the

grant or property grant. Contractors shall also enter into an agreement with the City for any other work that it performs in the City. Such agreement shall:

- (1) Set appropriate hiring and retention goals for entry level positions. The employer shall agree to achieve these hiring and retention goals, or, if unable to achieve these goals, to establish good faith efforts as to its attempts to do so, as set forth in the agreement. The agreement shall take into consideration the employer's participation in existing job training, referral and/or brokerage programs. Within the discretion of the FSHA, subject to appropriate modifications, participation in such programs maybe certified as meeting the requirements of this Chapter. Failure either to achieve the specified goal, or to establish good faith efforts will constitute noncompliance and will subject the employer to the provisions of Section 83.10 of this Chapter.
- (2) Set first source interviewing, recruitment and hiring requirements, which will provide the San Francisco Workforce Development System with the first opportunity to provide qualified economically disadvantaged individuals for consideration for employment for entry level positions. Employers shall consider all applications of qualified economically disadvantaged individuals referred by the System for employment; provided however, if the employer utilizes nondiscriminatory screening criteria, the employer shall have the sole discretion to interview and/or hire individuals referred or certified by the San Francisco Workforce Development System as being qualified economically disadvantaged individuals. The duration of the first source interviewing requirement shall be determined by the FSHA and shall be set forth in each agreement, but shall not exceed 10 days. During that period, the employer may publicize the entry level positions in accordance with the agreement. A need for urgent or temporary hires must be evaluated, and appropriate provisions for such a situation must be made in the agreement.
- (3) Set appropriate requirements for providing notification of available entry level positions to the San Francisco Workforce Development System so that the System may train and refer an adequate pool of qualified economically disadvantaged individuals to participating employers. Notification should include such information as employment needs by occupational title, skills, and/or experience required, the hours required, wage scale and duration of employment, identification of entry level and training positions, identification of English language proficiency requirements, or absence thereof, and the projected schedule and procedures for hiring for each occupation. Employers should provide both long-term job need projections and notice before initiating the interviewing and hiring process. These notification requirements will take into consideration any need to protect the employer's proprietary information.
- (4) Set appropriate record keeping and monitoring requirements. The First Source Hiring Administration shall develop easy-to-use forms and record keeping requirements for documenting compliance with the agreement. To the greatest extent possible, these requirements shall utilize the employer's existing record keeping systems, be nonduplicative, and facilitate a coordinated flow of information and referrals.
- (5) Establish guidelines for employer good faith efforts to comply with the first source hiring requirements of this Chapter. The FSHA will work with City departments to develop employer good faith effort requirements appropriate to the types of grants and property grants handled by each department. Employers shall appoint a liaison for dealing with the development and implementation of the employer's agreement. In the event that the FSHA finds that the employer under a City grant or property grant has taken actions primarily for the purpose of circumventing the requirements of this Chapter, that employer shall be subject to the sanctions set forth in Section 83.10 of this Chapter.
 - (6) Set the term of the requirements.

- (7) Set appropriate enforcement and sanctioning standards consistent with this Chapter.
- (8) Set forth the City's obligations to develop training programs, job applicant referrals, technical assistance, and information systems that assist the employer in complying with this Chapter.
- (9) Require the developer to include notice of the requirements of this Chapter in leases, subleases, and other occupancy grants.
- **c. Hiring Decisions.** Contractor shall make the final determination of whether an Economically Disadvantaged Individual referred by the System is "qualified" for the position.
- d. Exceptions. Upon application by Employer, the First Source Hiring Administration may grant an exception to any or all of the requirements of Chapter 83 in any situation where it concludes that compliance with this Chapter would cause economic hardship.

e. Liquidated Damages. Contractor agrees:

- (1) To be liable to the City for liquidated damages as provided in this section;
- (2) To be subject to the procedures governing enforcement of breaches of grants based on violations of grant provisions required by this Chapter as set forth in this section;
- (3) That the Contractor's commitment to comply with this Chapter is a material element of the City's consideration for this grant; that the failure of the Contractor to comply with the grant provisions required by this Chapter will cause harm to the City and the public which is significant and substantial but extremely difficult to quantity; that the harm to the City includes not only the financial cost of funding public assistance programs but also the insidious but impossible to quantify harm that this community and its families suffer as a result of unemployment; and that the assessment of liquidated damages of up to \$5,000 for every notice of a new hire for an entry level position improperly withheld by the Contractor from the first source hiring process, as determined by the FSHA during its first investigation of a Contractor, does not exceed a fair estimate of the financial and other damages that the City suffers as a result of the Contractor's failure to comply with its first source referral contractual obligations.
- (4) That the continued failure by a Contractor to comply with its first source referral contractual obligations will cause further significant and substantial harm to the City and the public, and that a second assessment of liquidated damages of up to \$10,000 for each entry level position improperly withheld from the FSHA, from the time of the conclusion of the first investigation forward, does not exceed the financial and other damages that the City suffers as a result of the Contractor's continued failure to comply with its first source referral contractual obligations;
- (5) That in addition to the cost of investigating alleged violations under this Section, the computation of liquidated damages for purposes of this section is based on the following data:
- A. The average length of stay on public assistance in San Francisco's County Adult Assistance Program is approximately 41 months at an average monthly grant of \$348 per month, totaling approximately \$14,379; and

B. In 2004, the retention rate of adults placed in employment programs funded under the Workforce Investment Act for at least the first six months of employment was 84.4%. Since qualified individuals under the First Source program face far fewer barriers to employment than their counterparts in programs funded by the Workforce Investment Act, it is reasonable to conclude that the average length of employment for an individual whom the First Source Program refers to an employer and who is hired in an entry level position is at least one year;

therefore, liquidated damages that total \$5,000 for first violations and \$10,000 for subsequent violations as determined by FSHA constitute a fair, reasonable, and conservative attempt to quantify the harm caused to the City by the failure of a Contractor to comply with its first source referral contractual obligations.

(6) That the failure of Contractors to comply with this Chapter, except property Contractors, may be subject to the debarment and monetary penalties set forth in Sections 6.80 et seq. of the San Francisco Administrative Code, as well as any other remedies available under the grant or at law; and

Violation of the requirements of Chapter 83 is subject to an assessment of liquidated damages in the amount of \$5,000 for every new hire for an Entry Level Position improperly withheld from the first source hiring process. The assessment of liquidated damages and the evaluation of any defenses or mitigating factors shall be made by the FSHA.

- f. Subcontracts. Any subcontract entered into by Contractor shall require the subcontractor to comply with the requirements of Chapter 83 and shall contain contractual obligations substantially the same as those set forth in this Section.
- 16.11 Prohibition on Political Activity with City Funds. In accordance with S. F. Administrative Code Chapter 12,G, no funds appropriated by the City and County of San Francisco for this Agreement may be expended for organizing, creating, funding, participating in, supporting, or attempting to influence any political campaign for a candidate or for a ballot measure (collectively, "Political Activity"). The terms of San Francisco Administrative Code Chapter 12.G are incorporated herein by this reference. Accordingly, an employee working in any position funded under this Agreement shall not engage in any Political Activity during the work hours funded hereunder, nor shall any equipment or resource funded by this Agreement be used for any Political Activity. In the event Grantee, or any staff member in association with Grantee, engages in any Political Activity, then (i) Grantee shall keep and maintain appropriate records to evidence compliance with this section, and (ii) Grantee shall have the burden to prove that no funding from this Agreement has been used for such Political Activity. Grantee agrees to cooperate with any audit by the City or its designee in order to ensure compliance with this section. In the event Grantee violates the provisions of this section, the City may, in addition to any other rights or remedies available hereunder, (i) terminate this Agreement and any other agreements between Grantee and City, (ii) prohibit Grantee from bidding on or receiving any new City grant for a period of two (2). years, and (iii) obtain reimbursement of all funds previously disbursed to Grantee under this Agreement,
- 16.12 Preservative-treated Wood Containing Arsenic. Grantee may not purchase preservative-treated wood products containing arsenic in the performance of this Agreement unless an exemption from the requirements of Chapter 13 of the San Francisco Environment Code is obtained from the Department of the Environment under Section 1304 of the Code. The term "preservative-treated wood containing arsenic" shall mean wood treated with a preservative that contains arsenic, elemental arsenic, or an arsenic copper combination, including, but not limited to, chromated copper arsenate preservative, ammoniacal copper zinc arsenate preservative, or ammoniacal copper arsenate preservative. Grantee may purchase preservative-treated wood products on the list of environmentally preferable alternatives prepared and adopted by the Department of the Environment. This provision does not preclude Grantee

from purchasing preservative-treated wood containing arsenic for saltwater immersion. The term "saltwater immersion" shall mean a pressure-treated wood that is used for construction purposes or facilities that are partially or totally immersed in saltwater.

16.13 Supervision of Minors. Grantee, and any subgrantees, shall comply with California Penal Code section 11105.3 and request from the Department of Justice records of all convictions or any arrest pending adjudication involving the offenses specified in Welfare and Institution Code section 15660(a) of any person who applies for employment or volunteer position with Grantee, or any subgrantee, in which he or she would have supervisory or disciplinary power over a minor under his or her care. If Grantee, or any subgrantee, is providing services at a City park, playground, recreational center or beach (separately and collectively, "Recreational Site"), Grantee shall not hire, and shall prevent its subgrantees from hiring, any person for employment or volunteer position to provide those services if that person has been convicted of any offense that was listed in former Penal Code section 11105.3 (h)(1) or 11105.3(h)(3). If Grantee, or any of its subgrantees, hires an employee or volunteer to provide services to minors at any location other than a Recreational Site, and that employee or volunteer has been convicted of an offense specified in Penal Code section 11105.3(c), then Grantee shall comply, and cause its subgrantees to comply with that section and provide written notice to the parents or guardians of any minor who will be supervised or disciplined by the employee or volunteer not less than ten (10) days prior to the day the employee or volunteer begins his or her duties or tasks. Grantee shall provide, or cause its subgrantees to provide City with a copy of any such notice at the same time that it provides notice to any parent or guardian. Grantee shall expressly require any of its subgrantees with supervisory or disciplinary power over a minor to comply with this section of the Agreement as a condition of its grant with the subgrantee, Grantee acknowledges and agrees that failure by Grantee or any of its subgrantees to comply with any provision of this section of the Agreement shall constitute an Event of Default.

16.14 Public Access to Meetings and Records. If the Grantee receives a cumulative total per year of at least \$250,000 in City funds or City-administered funds and is a non-profit organization as defined in Chapter 12L of the San Francisco Administrative Code, the Grantee shall comply with and be bound by all the applicable provisions of that Chapter. By executing this Agreement, the Grantee agrees to open its meetings and records to the public in the manner set forth in Sections 12L.4 and 12L.5 of the Administrative Code. The Grantee further agrees to make good-faith efforts to promote community membership on its Board of Directors in the manner set forth in Section 12L.6 of the Administrative Code. The Grantee acknowledges that its material failure to comply with any of the provisions of this paragraph shall constitute a material breach of this Agreement. The Grantee further acknowledges that such material breach of the Agreement shall be grounds for the City to terminate and/or not renew the Agreement, partially or in its entirety.

16.15 Consideration of Criminal History in Hiring and Employment Decisions.

- (a) Contractor agrees to comply fully with and be bound by all of the provisions of Chapter 12T "City Contractor/Subcontractor Consideration of Criminal History in Hiring and Employment Decisions," of the San Francisco Administrative Code (Chapter 12T), including the remedies provided, and implementing regulations, as may be amended from time to time. The provisions of Chapter 12T are incorporated by reference and made a part of this Agreement as though fully set forth herein. The text of the Chapter 12T is available on the web at www.sfgov.org/olse/fco. A partial listing of some of Contractor's obligations under Chapter 12T is set forth in this Section. Contractor is required to comply with all of the applicable provisions of 12T, irrespective of the listing of obligations in this Section. Capitalized terms used in this Section and not defined in this Agreement shall have the meanings assigned to such terms in Chapter 12T.
- (b) The requirements of Chapter 12T shall only apply to a Contractor's or Subcontractor's operations to the extent those operations are in furtherance of the performance of this Agreement, shall

apply only to applicants and employees who would be or are performing work in furtherance of this Agreement, shall apply only when the physical location of the employment or prospective employment of an individual is wholly or substantially within the City of San Francisco, and shall not apply when the application in a particular context would conflict with federal or state law or with a requirement of a government agency implementing federal or state law.

- (c) Contractor shall incorporate by reference in all subcontracts the provisions of Chapter 12T, and shall require all subcontractors to comply with such provisions. Contractor's failure to comply with the obligations in this subsection shall constitute a material breach of this Agreement.
- (d) Contractor or Subcontractor shall not inquire about, require disclosure of, or if such information is received base an Adverse Action on an applicant's or potential applicant for employment, or employee's: (1). Arrest not leading to a Conviction, unless the Arrest is undergoing an active pending criminal investigation or trial that has not yet been resolved; (2) participation in or completion of a diversion or a deferral of judgment program; (3) a Conviction that has been judicially dismissed, expunged, voided, invalidated, or otherwise rendered inoperative; (4) a Conviction or any other adjudication in the juvenile justice system; (5) a Conviction that is more than seven years old, from the date of sentencing; or (6) information pertaining to an offense other than a felony or misdemeanor, such as an infraction.
- (e) Contractor or Subcontractor shall not inquire about or require applicants, potential applicants for employment, or employees to disclose on any employment application the facts or details of any conviction history, unresolved arrest, or any matter identified in subsection 32(d), above. Contractor or Subcontractor shall not require such disclosure or make such inquiry until either after the first live interview with the person, or after a conditional offer of employment.
- (f) Contractor or Subcontractor shall state in all solicitations or advertisements for employees that are reasonably likely to reach persons who are reasonably likely to seek employment to be performed under this Agreement, that the Contractor or Subcontractor will consider for employment qualified applicants with criminal histories in a manner consistent with the requirements of Chapter 12T.
- (g) Contractor and Subcontractors shall post the notice prepared by the Office of Labor Standards Enforcement (OLSE), available on OLSE's website, in a conspicuous place at every workplace, job site, or other location under the Contractor or Subcontractor's control at which work is being done or will be done in furtherance of the performance of this Agreement. The notice shall be posted in English, Spanish, Chinese, and any language spoken by at least 5% of the employees at the workplace, job site, or other location at which it is posted.
- (h) Contractor understands and agrees that if it fails to comply with the requirements of Chapter 12T, the City shall have the right to pursue any rights or remedies available under Chapter 12T, including but not limited to, a penalty of \$50 for a second violation and \$100 for a subsequent violation for each employee, applicant or other person as to whom a violation occurred or continued, termination or suspension in whole or in part of this Agreement.
- 16.16 Food Service Waste Reduction Requirements. Effective June 1, 2007, Grantee agrees to comply fully with and be bound by all of the provisions of the Food Service Waste Reduction Ordinance, as set forth in San Francisco Environment Code Chapter 16, including the remedies provided, and implementing guidelines and rules. The provisions of Chapter 16 are incorporated herein by reference and made a part of this Agreement as though fully set forth. This provision is a material term of this Agreement. By entering into this Agreement, Grantee agrees that if it breaches this provision, City will suffer actual damages that will be impractical or extremely difficult to determine; further, Grantee agrees that the sum of one hundred dollars (\$100) liquidated damages for the first breach, two hundred dollars (\$200)

liquidated damages for the second breach in the same year, and five hundred dollars (\$500) liquidated damages for subsequent breaches in the same year is reasonable estimate of the damage that City will incur based on the violation, established in light of the circumstances existing at the time this Agreement was made. Such amount shall not be considered a penalty, but rather agreed monetary damages sustained by City because of Grantee's failure to comply with this provision.

16.17 Sugar-Sweetened Beverage Prohibition. Contractor agrees that it will not sell, provide, or otherwise distribute Sugar-Sweetened Beverages, as defined by San Francisco Administrative Code Chapter 101, as part of its performance of this Agreement.

16.18 Slavery Era Disclosure. Reserved

- 16.19 Compliance with Other Laws. Without limiting the scope of any of the preceding sections of this Article 16, Grantee shall keep itself fully informed of City's Charter, codes, ordinances and regulations and all state, and federal laws, rules and regulations affecting the performance of this Agreement and shall at all times comply with such Charter codes, ordinances, and regulations rules and laws.
- 16.20 Services Provided by Attorneys. Any services to be provided by a law firm or attorney must be reviewed and approved in writing in advance by the City Attorney. No invoices for services provided by law firms or attorneys, including, without limitation, as subgrantees of Grantee, will be paid unless the provider received advance written approval from the City Attorney.
- 16.21 Compliance with California Department on Aging. If grant is in excess of \$100,000 in California Department of Aging Funding, grantee is required to complete and submit of Standard Form LLL, "Disclosure Form to Report Lobbying", Form LLL to be found at: http://www.adp.ca.gov/NNA/files/Documents1X.doc

Section 16.22 Additional Requirements for Federally-Funded Awards

- 1) The Grantee shall establish a Dun and Bradstreet (D&B) Data Universal Numbering System (DUNS) number as a universal identifier as per 2 CFR Part 25.
- 2) The Grant Agreement is subject to 2 CFR Part 175, Award Term for Trafficking in Persons. Federal funding under this Grant Agreement may be terminated without penalty if the Grantee
 - a. Engages in severe forms of trafficking in persons during the period of time that the award is in effect:
 - b. Procures a commercial sex act during the period of time that the award is in effect; or
 - c. Uses forced labor in the performance of the award or sub-awards under the award.

ARTICLE 17 MISCELLANEOUS

17.1 No Waiver. No waiver by the Agency or City of any default or breach of this Agreement shall be implied from any failure by the Agency or City to take action on account of such default if such default persists or is repeated. No express waiver by the Agency or City shall affect any default other than the default specified in the waiver and shall be operative only for the time and to the extent therein stated. Waivers by City or the Agency of any covenant, term or condition contained herein shall not be construed

as a waiver of any subsequent breach of the same covenant, term or condition. The consent or approval by the Agency or City of any action requiring further consent or approval shall not be deemed to waive or render unnecessary the consent or approval to or of any subsequent similar act.

- 17.2 Modification. This Agreement may not be modified, nor may compliance with any of its terms be waived, except by written instrument executed and approved in the same manner as this Agreement.
- 17.3 Administrative Remedy for Agreement Interpretation. Should any question arise as to the meaning or intent of this Agreement, the question shall, prior to any other action or resort to any other legal remedy, be referred to the director or president, as the case may be, of the Agency who shall decide the true meaning and intent of the Agreement. Such decision shall be final and conclusive.
- 17.4 Governing Law; Venue. The formation, interpretation and performance of this Agreement shall be governed by the laws of the State of California, without regard to its conflict of laws principles. Venue for all litigation relative to the formation, interpretation and performance of this Agreement shall be in San Francisco.
- 17.5 Headings. All article and section headings and captions contained in this Agreement are for reference only and shall not be considered in construing this Agreement.
- 17.6 Entire Agreement. This Agreement and the Application Documents set forth the entire Agreement between the parties, and supersede all other oral or written provisions. If there is any conflict between the terms of this Agreement and the Application Documents, the terms of this Agreement shall govern. The following appendices are attached to and a part of this Agreement:

Appendix A, Services to be Provided – Emergency HDM

Appendix A1, Services to be Provided - ENP HDM

Appendix A2, Services to be Provided - HDM AWD

Appendix B, Budget - Emergency HDM

Appendix B1, Budget – ENP HDM

Appendix B2, Budget - ENP HDM Nutrition Compliance

Appendix B3, Budget – HDM AWD

Appendix C, Method of Payment

Appendix D, Interests in Other City Grants

Appendix E, Permitted Subgrantees

Appendix F, Federal Award Information

Appendix G, Federal Requirements for Subrecipients

- 17.7 Certified Resolution of Signatory Authority. Upon request of City, Grantee shall deliver to City a copy of the corporate resolution(s) authorizing the execution, delivery and performance of this Agreement, certified as true, accurate and complete by the secretary or assistant secretary of Grantee.
- 17.8 Severability. Should the application of any provision of this Agreement to any particular facts or circumstances be found by a court of competent jurisdiction to be invalid or unenforceable, then (a) the validity of other provisions of this Agreement shall not be affected or impaired thereby, and (b) such provision shall be enforced to the maximum extent possible so as to effect the intent of the parties and shall be reformed without further action by the parties to the extent necessary to make such provision valid and enforceable.
- 17.9 Successors; No Third-Party Beneficiaries. Subject to the terms of Article 13, the terms of this Agreement shall be binding upon, and inure to the benefit of, the parties hereto and their successors and assigns. Nothing in this Agreement, whether express or implied, shall be construed to give any person or entity (other than the parties hereto and their respective successors and assigns and, in the case of

Article 9, the Indemnified Parties) any legal or equitable right, remedy or claim under or in respect of this Agreement or any covenants, conditions or provisions contained herein.

17.10 Survival of Terms. The obligations of Grantee and the terms of the following provisions of this Agreement shall survive and continue following expiration or termination of this Agreement:

Section 6.4	Financial Statements.	Article 12	Disclosure of Information and
Section 6.5	Books and Records.		Documents
Section 6.6	Inspection and Audit.	Section 13.4	Grantee Retains
Section 6.7	Submitting False Claims;		Responsibility.
	Monetary Penalties	Section 14.3	Consequences of
Section 6.8	Ownership of Results.		Recharacterization.
Article 7	Taxes	This Article 17	Miscellaneous
Article 9	Indemnification and General		
	Liability		
Section 10.4	Required Post-Expiration		
	Coverage.	,	

- 17.11 Further Assurances. From and after the date of this Agreement, Grantee agrees to do such things, perform such acts, and make, execute, acknowledge and deliver such documents as may be reasonably necessary or proper and usual to complete the transactions contemplated by this Agreement and to carry out the purpose of this Agreement in accordance with this Agreement.
- 17.12 Dispute Resolution Procedure. The following Dispute Resolution Procedure provides a process to resolve any disputes or concerns relating to the administration of an awarded professional services grant or grant between the City and County of San Francisco and nonprofit health and human services grantees. Grantees and City staff should first attempt to come to resolution informally through discussion and negotiation with the designated contact person in the department. If informal discussion has failed to resolve the problem, grantees and departments should employ the following steps:
- Step 1 The grantee will submit a written statement of the concern or dispute addressed to the Grant/Program Manager who oversees the agreement in question. The writing should describe the nature of the concern or dispute, i.e., program, reporting, monitoring, budget, compliance or other concern. The Grant/Program Manager will investigate the concern with the appropriate department staff that are involved with the nonprofit agency's program, and will either convene a meeting with the grantee or provide a written response to the grantee within 10 working days.
- Step 2 Should the dispute or concern remain unresolved after the completion of Step 1, the grantee may request review by the Division or Department Head who supervises the Grant/Program Manager. This request shall be in writing and should describe why the concern is still unresolved and propose a solution that is satisfactory to the grantee. The Division or Department Head will consult with other Department and City staff as appropriate, and will provide a written determination of the resolution to the dispute or concern within 10 working days.
- Step 3 Should Steps 1 and 2 above not result in a determination of mutual agreement, the grantee may forward the dispute to the Executive Director of the Department or their designee. This dispute shall be in writing and describe both the nature of the dispute or concern and why the steps taken to date are not satisfactory to the grantee. The Department will respond in writing within 10 working days.

In addition to the above process, grantees have an additional forum available only for disputes that concern implementation of the thirteen policies and procedures recommended by the Nonprofit Granting Task Force and adopted by the Board of Supervisors. These recommendations are designed to improve

and streamline granting, invoicing and monitoring procedures. For more information about the Task Force's recommendations, see the June 2003 report at http://www.sfgov.org/site/npgrantingtf index.asp?id=1270.

- 17.13 Cooperative Drafting. This Agreement has been drafted through a cooperative effort of both parties, and both parties have had an opportunity to have the Agreement reviewed and revised by legal counsel. No party shall be considered the drafter of this Agreement, and no presumption or rule that an ambiguity shall be construed against the party drafting the clause shall apply to the interpretation or enforcement of this Agreement.
- 17.14 Services During a City-Declared Emergency. In case of an emergency that affects the San Francisco Bay Area, Grantee will make a good faith effort to continue to provide services to the Department's clients on a priority basis. Contactor shall provide fair prices for services that may not be covered under the awarded grant but are necessary as a direct result of the City-declared emergency. Grantee will document the expenses incurred and submit a prompt request for payment to the Department.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed as of the date first specified herein.

CITY	GRANTEE:	
HUMAN SERVICES AGENCY By:	By signing this Agreement, I certify that I comply with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off.	
Trent Rhorer Executive Director Human Services Agency	I have read and understood paragraph 16.3, the City's statement urging companies doing busines in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles.	
	MEALS ON WHEELS OF SAN FRANCISCO By: DATE Print Name: Ashley McCumber	
Approved as to Form:	Title: Executive Director	
Dennis J. Herrera City Attorney	Address: 1375 Fairfax Avenue	
	City, State ZIP: San Francisco, CA 94124	
By: 8/2/17	Phone: 415-920-1111	
Anne Pearson Date Deputy City Atterney The Parks	Federal Tax ID #: 94-1741155 City Vendor Number: 12183	

City Vendor Number: 12183 DUNS Number: 07-186-6057 IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be duly executed as of the date first specified herein.

CITY GRANTEE: By signing this Agreement, I certify that I comply **HUMAN SERVICES AGENCY** with the requirements of the Minimum Compensation Ordinance, which entitle Covered Employees to certain minimum hourly wages and compensated and uncompensated time off. Trent Rhorer Date I have read and understood paragraph 16.3, the Executive Director City's statement urging companies doing business Human Services Agency in Northern Ireland to move towards resolving employment inequities, encouraging compliance with the MacBride Principles, and urging San Francisco companies to do business with corporations that abide by the MacBride Principles. ON WHEELS OF SAN FRANCISCO Print Nante: Alshley McCumber Approved as to Form: Title: Executive Director Dennis J. Herrera Address: 1375 Fairfax Avenue City Attorney City, State ZIP: San Francisco, CA 94124 Phone: 415-920-1111 By: Anne Pearson Federal Tax ID #: 94-1741155

Deputy City Attorney

City Vendor Number: 12183 DUNS Number: 07-186-6057

Appendix A2 – Services to be Provided Meals on Wheels of San Francisco Home-Delivered Meals for Adults with Disabilities (HDM-AWD) Effective July 1, 2017-June 30, 2020

I. Purpose

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

II. Definitions-

Grantee

Meals on Wheels of San Francisco

ADL

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

bed or chair).

AWD

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

CARBON

Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

CA-GetCare

A web-based application that provides specific functionalities for

contracted agencies to use to perform consumer

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

CRFC

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of

Public Health, and requires local health agencies to enforce these

provisions.

DAAŞ

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

Frail

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

HSA

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points

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

IADL

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

Low-Income

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

Menu Analysis

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

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling

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

Nutrition Education

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

OOA

Office on the Aging

Registered
Dietitian (RD) —
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

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

III. Target Population

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

IV. Eligibility for Services

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

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

V. Services to be Provided

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

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	368	368	368	1,104
#Meals	172,777	172,777	172,777	518,331

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

- at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.

 https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

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

VII. Outcome Objectives

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17 E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

VIII. Monitoring Activities

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

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

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

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 5/15/17

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

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

I. Purpose

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

II. Definitions-

Grantee Meals on Wheels of San Francisco (MOWSF)

ADL Activities of Daily Living: the basic tasks of everyday life

including eating, bathing, dressing, toileting, and transferring (i.e.,

getting in and out of a bed or chair).

AWD Adult with Disability age 18 to 59

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

contracted agencies to use to perform consumer

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

CARBON Human Service Agency's Contracts Administration Reporting and

Billing On-line (CARBON) system

CRFC California Retail Food Code establishes uniform health and

sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health

agencies to enforce these provisions.

DAAS Department of Adult and Aging Services

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

combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease (stroke immune system disorders, dishetes, neurological

disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome, traumatic brain injury, learning disabilities, etc.

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

Appendix A Emergency HDM, p. 1

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

Frail

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

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

HSA

Human Services Agency of the City and County of San Francisco

IADL

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

Low-Income

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

Menu Analysis

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

Menu Requirements

Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by

MOW- ER – HDM FY 7/1/17 to 6,30,20 Rev. 5/25/2017

Appendix A Emergency HDM, p. 2

the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Minority

An ethnic person of color who is any of the following: a) Black — a person having origins in any of the Black racial groups of Africa, b) Hispanic — a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander — a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native — an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling

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

Nutrition Education

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

OOA

Office on the Aging

Registered Dietitian (RD) – Registered Dietitian Nutritionist (RDN) Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Senior

An individual age 60 or above

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

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

Transitional Care

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

III. Target Population

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

IV. Services to be Provided

A. Provide home-delivered meal services, which include:

Provide Western - American-style meals as regular or modified, hot, chilled or frozen meals seven days a week, at 2-meals per consumer a day. The type of meal provided will be based on assessment of the consumer's needs. Service provision:

- 1. Meal service shall be provided within 5 days from DAAS emergency meals referrals or within 48 hours from DAAS Transitional Care referrals.
- 2. A total of 36,364 meals will be provided annually.
- 3. Emergency meals will not exceed 60 days per participant.
- B. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes meet the Standards described in the most current California Retail Food Code (CRFC).
- C. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees all the safety and sanitation components of the program. A safety and sanitation monitoring must be conducted on site and documented at least quarterly at each production kitchen by a RD.
- D. The Grantee will comply with the City's food service waste reduction ordinance (File#06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- E. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- F. For TC referrals from DAAS Intake staff to MOWSF, the following procedure will be followed:
 - a. DAAS Integrated Intake will provide the estimated date and time of the patient's discharge from a hospital. MOWSF will expedite delivery of two meals per day to the patient's home, at the earliest possible time after client returns home, or prior to his or her discharge, if someone is available at home to receive the home delivered meals. For referrals made by 12 noon, delivery will begin the next day. Service start date shall be within 48 hours after the estimated date and time of the patient's discharge from a hospital.

MOW-ER-HDM FY 7/1/17 to 6,30.20 Rev. 5/30/2017

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

V. Outcome Objective

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

VI. Monitoring Activities

- A. Emergency Home-Delivered Meal Program Monitoring: Program monitoring will include review of kitchen facility and home-delivered meal route in accordance with CRFC, maintenance of service unit logs, back up documentation for the units of service and all reporting, progress of service and outcome objectives, agency and organization policies and procedures relating to emergency home-delivered meal program operation, current organizational chart in the food service department, grievance policies and procedures, employee resume and credentials, job description, and whether progress notes are maintained according to the Emergency Home-Delivered Meals standards.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

VII. Reporting Requirements

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

MOW- ER - HDM FY 7/1/17 to 6.30,20 Rev. 5/25/2017

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

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

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

I.

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

П. **Definitions-**

Meals on Wheels of San Francisco Grantee

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

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

bed or chair).

CARBON Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

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

contracted agencies to use to perform consumer

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

CDA California Department of Aging

California Retail Food Code establishes uniform health and sanitation **CRFC**

standards for retail food facilities for regulation by the State Department of

Public Health, and requires local health agencies to enforce these

provisions.

DAAS Department of Adult and Aging Services -

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

> combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and

emotional adjustment.

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

traumatic brain injury, learning disabilities, etc.

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

ENP

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

Elderly Nutrition Program (ENP) Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Frail

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

HSA

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

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

IADL

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

Low-Income

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

Menu Analysis

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

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

Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

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

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

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

OOA

Office on the Aging

Registered
Dietitian (RD) –
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

Title 22 Regulations Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.

http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/

III. Target Population

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

IV. Eligibility for Services

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

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

V. Services to be Provided

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

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

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

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

VI. Service Objectives

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

ENP-HDM -MOW

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

VII. Outcome Objectives

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

VIII. Monitoring Activities

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

IX. Reporting Requirements

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shaikh Contracts Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir Shaikh@sfgov.org

Sarah Chan Nutritionist/OOA 1650 Mission Street, 5th Floor San Francisco, CA 94103 Sarah Chan@sfgov.org

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

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1	BUDGET FORMS				Appendix B, pg. 1	· · ·
2				Document Date:	5/10/2017	
3	HUMAN SERVICES AG	ENCY - DEPAI	RTMENT OF A	GING AND ADUL	T SERVICES	
4	•	BUDGET	PROPOSAL FO	ORMS .		1
5	Grantee's Name: Meals on Wheels San	Francisco			Grant Term	
6	(Check One) New Renewal	Modification	·			
7	Effective Date of Mod:	lo, of Mod:			7/1/17 to 6/30/20	
L		HDM-			,,,,,,	Average
8	HDM-ENP, Cong-AWD, or HDM-AWD)	Emergency ·			TOTAL	cost/meal
9	Annual #Meals Contracted	36,364	36,364	36,364	109,092	
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
11	DAAS Expenditures			•		
	Salaries & Benefits	\$37,243	\$37,243	\$37,243	\$111,729	\$1,02
	Operating Expense	\$102,757	\$102,757	\$102,757	\$308,271	\$2,83
	Subtotal Indirect Percentage (max 10%)	\$140,000	\$140,000	\$140,000	\$420,000	\$3,85
	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)					
	Capital Expenditure					
18	TOTAL DAAS EXPENDITURES	\$140,000	\$140,000	\$140,000	\$420,000	\$3.85
19						
20	Non-DAAS Expenditures				•	
	Salaries & Benefits	\$25,678	\$25,678	\$25,678		\$0.71
	Operating Expense	\$52,904	\$52,904	\$52,904	\$158,713	\$1.45
	Indirect Expense Capital Expenditure	\$17,964	\$17,964	\$17,964	\$53,891	\$0,49
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	TOTAL Non-DAAS EXPENDITURES	\$96,546	\$96,546	\$96,546	\$289,639	\$2.66
	TOTAL DAAS & Non-DAAS					35/14/22/44/
	EXPENDITURES	\$236,546	. \$236,546	\$236,546	\$709,639	\$6,50
29	HSA-DAAS Revenues					
30	Meals	\$140,000	\$140,000	\$140,000	\$420,000	1
100	Nutrition Compliance (if your agency is		φ, 10,000	41101000	4 120,000	
31	requesting funds)					ļ
32						-
34	·	•				
35	TOTAL HSA-DAAS REVENUES	\$140,000	\$140,000	\$140,000	\$420,000	1
1	PER MEAL COST HSA-DAAS	\$3.85	\$3.85	\$3.85	\$3.85	1
	Virginia de la company de la c	\$3.85	\$3.85	\$3.85	\$3.85	1
31	INCOME OF STATE OF ST	Increason and Anicology	Notestal and April Oct.	Tarker de la la la la la la la la la la la la la	用物种物产生的工作的APPGO C	1
	Project Income	4	4		4000.000	
	Agency Cash - Fundralsing	\$77,665 \$18,881	\$77,665	\$77,665 \$18,881	\$232,996	\$2.14
41	Agency In-Kind Volunteer Nutrition Compliance Revenues	ψ 10,081	\$18,881	\$18,881	\$56,644	\$0,52
43					<u> </u>	
		\$96,546	\$96,546	\$96,546	\$289,639	
45	PER MEAL COST, NON HSA-DAAS	\$2.66	\$2.66	\$2.66	manufaction for trade to detect the description	
		\$236,546	\$236,546			
			1	1	1	1
-	- Name of the stat	¥5.00	\$5.00	,	43.00	1
	Prepared by: Patrick Schmalz		Phone No.: 415-	343-1270	Date: 5/10/17	
	HSA-CO Review Signature:			Date]
	INDOPOU (Veniew Oldharnie)			Dale		ł
43 44 45 46 47	TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$2,66	\$2.66 \$236,546	\$2.66 \$236,546	\$2.66 \$709,639	

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1	Grantee's Name: Meals on Whe			ם ו	E F	<u> </u>		Appendix B, pa	
2	Program Name:	eis call i falloi.	sco					Date:	5/10/17
3	HDM-Emergency								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
5			0-1	- 9 17	-64- D-4-1	1	•		TOTAL
-			Salarie	s & Ben	efits Detai	ŀ			TOTAL
8	H.S.A-DAAS	Agency Tot	alė i	For DAAG	Nutrition :	7/1/17 to 6/30/18	วันหลาด อเล็กหล	7/1/19 to 6/30/20	7/4/47 46 6/30/20
<u> </u>	TI.O.A.DAAO	vacina in	ais .	LOI DAVE	Municipal S	(11)1/11/10 0100/10	11.11.10 10 61301.19	7/1/16 10 0/30/20	11,11,11,10,0150120
		Annual Full							
١.		TimeSalary for	Total	% Nutr	Adjusted 2	Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	FTE	% FTE		Nutr FTE	Salary	Salary	Salary	Salary
10		See Driver Tab				\$15,055	\$15,055	\$15,055	\$45,166
11	Programs Mgr, Mark Liddle	\$70,380	100%	1%	1%	\$953	\$953	\$953	\$2,858
12	Ops Mgr, Gustavo Lopez	\$76,888	100%	1%	1%	\$1,041	\$1,041	\$1,041	\$3,122
13	Wait List Mgr, Crystal Booth	\$61,118	100%	1%	1%		\$827	\$827	\$2,482
14	Office Mgr, Harviann Brantley Support Lead, Philip Duarte	\$56,030 \$43,231	100%	1% 1%	1% 1%	\$601 \$585	\$601 \$585	\$601 \$585	\$1,802
16	Support Lead, Philip Duarte Support Lead, Ivoga Suesue	\$56,594	100%	1%	1%	\$766	\$766	\$766	\$1,755 \$2,298
17	Chief Prog Off, David Linnell	\$139,725	100%	1%	1%		\$1,699	\$1,699	\$5,098
18	Chief Gov Off, Anne Quaintance	\$135,585	100%	1%	1%	\$1,356	\$1,356	\$1,356	\$4,069
19	Fleet & Facilities Dir, John Shee		100%	1%	1%	\$652	\$652	\$652	\$1,957
20	Maintenance, Derek Cook	\$43,748	100%	1%	1%	\$349	\$349	\$349	\$1,047
21	Volunteer Mgr, Kathleen Stirling			1%	1%	\$702	\$702	\$702	\$2,107
22	Volunteer Mgr, TBD	\$62,100		1%	1%	\$702	\$702	\$702	\$2,107
23	Volunteer Director, Meredith Te		100%	1%	. 1%	\$995	\$995	\$995	\$2,985
24		\$77,625		1%	1%	\$472	\$472	\$472	\$1,416
25	HR Associate, David C Smith	\$43,056		1%	1%		. \$262	\$262	\$785
26		\$119,025		0%	0%	\$241	\$241	\$241	\$724
27	Digital Marketing Manager, Kat CEO, Ashley McCumber	\$61,926 \$212,175		0%	0%	\$126	\$126	\$126	\$377
120	GEO, Ashley McCumber	φ212,175	100%					-	
29		\$ 1,491,045	1800%	17%	17%	\$27,385	\$27,388	\$27,385	\$82,155
30	-4		Tring and the second	TOTAL CONTROL OF	Harris Control	164			
31	FRINGE BENEFIT RATE	36.0%			400		<u> </u>	<u> </u>	
20	EMPLOYEE EDINOE DENEETE					***			B00 F74
32		\$ 536,776	的重要			\$9,858	\$9,858	\$9,858	\$29,574
33 34									
	TOTAL DAAS SALARIES &								
35	BENEFITS	\$ 2,027,821				\$37,243	* \$37,243	\$37,243	\$111,729
ਹਾ] '		***************************************			ä			
38	Non - DAAS	Agency To	itals,	For D/	AS Meal				TOTAL
	7	Annual Full							
		TimeSalary for			Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
39		FTE	FTE (a)	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
40		See Driver Tal	T	ļ	ļ	\$10,380	-	-(
41		\$ 70,380	. 100%			Hed.			
42	 	\$ 76,888	100%	1%	 	53	\$551	\$551	
43	Wait List Mgr, Crystal Booth	\$ 61,118	100%	1%	1%	\$438	\$438	\$438	\$1,314
44	Office Mgr, Harvlann Brantley	\$ 56,030	100%	1%	1%	第 \$318	\$318	\$318	\$954
45	Support Lead, Philip Duarte	\$ 43,231	100%	1%	1%	\$310	\$310	. \$310	\$929
46	Support Lead, Ivoga Suesue	\$ 56,594	100%	1%	1%	\$406	\$406	\$406	\$1,217
47		\$ 139,725		19/	T	<u> </u>			
48						77	-		
49						No			
50		\$ 43,748		T .	·	isi	1	-	
						15-1			
5		1		1		19-24		1	
5		\$ 62,100				1221	<u> </u>		
5						197			
5		\$ 77,625				[37]		1	
. 5	5 HR Associate, David C Smith	\$ 43,056	100%	6 0%	6 0%	图 \$139	\$139	\$139	\$416

	A	В	Ċ	D	E	F G	Н	1	J
56	Communications Director, Karl	\$ 119,025	100%	0%	0%	\$128	\$128	\$128	\$383
.57	Digital Marketing Manager, Kate	\$ 61,926	100%	0%	0%		\$66	. \$66	· \$199
58	CEO, Ashley McCumber	\$ 212,175	100%	1%	1%	\$1,973	\$1,973	\$1,973	\$5,920
59	TOTAL NON-DAAS	\$ 1,491,045	1800%	10%	10%	\$18,881	\$18,881	\$18,881	\$56,644
61	FRINGE BENEFIT RATE	36.0%	1		•				·
62	EMPLOYEE FRINGE BENEFITS	\$ 536,776				\$6,797	\$6,797	\$6,797	\$20,392
93									
65 66		\$ 2,027,822				\$25,678	\$25,678	\$25,678	\$77,035
67	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS HSA #2	\$ 4,055,643 Form Rev. 12/22/				\$62,922	\$62,922	\$62,922	[*] \$188,765

•			•	•						·					
		1.	1	Т	1		1			1		CONTRACTOR	II K	Kantovicovski	
·		1	1 '	j					% Nutr Prog	Adjusted Nutr		Buorelea	Non DAAS		
IDM-Emergency								Total % FTE	(b)	FTE	DAAS %	1955 and 19	%	Non Date	
NAME	FNAME	HRS-YR	FTE	Dept	Salary	FRINGE	Comp.				59.2%	200	40.8%		
Sirch	Stephanie	2,080	1.00	Driver	\$32,197	······································		100%	. 2.1%	2.1%	1.2%	38,5394	0.8%	78 (1987)	
Then	Daniel	2,080	1.00	Driver	\$53,263	- 17 177		100%	2.1%	2.1%	1.2%	7 S D S	0.8%	46450	
Pearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	2,:1%	2.1%	1.2%	9 2 5396	0.8%	60 N 2275	i i
leming	James	1,248		Driver	\$32,601		 	100%	2.1%		1.2%	4000	0.8%		
Gardner	Preston	2,080		Driver '	\$35,083			100%	2,1%		1.2%	189 3 5430	0.8%	W 2007 16	
iomez .	Francisco	2,080		Driver	\$37,007		1	100%	2.1%	2.1%	1.2%	735453	0.8%		
larrington	Gerald	2,080	1.00	Driver	\$35,731			100%	2.1%	2.1%	1.2%	W 6458	0.8%	30 1 00 1 00 	
lernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	2.1%	2.1%	1.2%	38445S403	0.8%	3/4/2015/27/8	
luang .	Xing	2,080	1.00	Driver	\$35,896			100%	2.1%	• 2.1%	1.2%	0.00	0.8%	25003	
shida	Philip	2,080	1.00	Driver	\$34,211			100%	2.1%	2.1%	1.2%	SP26 SA19	0.8%	SAC A \$289	
elley	Sheila	2,080	1.00	Driver	\$33,853		}	100%	2.1%	2.1%	1.2%	1,2106-1549.5	0.8%	20286	
wong .	Raymond	2,080	1.00	Driver	\$37,489			100%	2.1%	2.1%	1.2%	HERMOSALD!	0.8%	5317	
96	Karmari	2,080	1.00	Driver	\$38,598			100%	2.1%	2.1%	1.2%	400000043	0.8%	WE 18326	
etuane	Fou	2,080		Driver	\$31,286			100%	2.1%	2.1%	1.2%	375	0.8%	18 (5 E) E)	
1aher	Antoinette	2,080	1.00	Driver	\$46,351			100%	- 2.1%	2.1%	1.2%	SSU S568	0.8%	TE (\$302	
1aldonado	Michael	2,080		Driver	\$38,250			. 100%	2.1%	2.1%	1.2%	\$5469	0.8%	46 (20)	
Tarcos Aragon	Noel	2,080		Driver	\$39,850			100%	2.1%	2.1%	1.2%	44545A88	0.8%	998 5992	
Nejia	Felipe Ernest			Driver	\$34,918			100%	2.1%	2.1%	1,2%	H39-E5428.	0.8%	2000	
omele ·	Alafale	2,080		Driver	\$46,769		<u> </u>	100%	2.1%	2.1%	1.2%	375,5378	0.8%	HINES \$299	
rice ·	Bianca	2,080		Driver	\$35,235			100%	2.1%	2.1%	1.2%	27 H 5 4 3 2	0.8% 拠	3208	
andoval	Adrian	2,080		Driver	\$36,952			100%	2.1%	2.1%	1.2%	(\$1) \$458	. 0.8%	7 TO \$ 312	
armiento ·	Gemma	2,080		Driver	\$43,082			100%	2.1%	. 2.1%	1.2%	5528	0.8%	180 SE SE SE SE SE SE SE SE SE SE SE SE SE	
efo .	Viena	2,080		Driver	\$49,226			100%	2.1%	2.1%	1.2%	0.000	0.8%	3453415	
orres ·	Martha	2,080		Driver	\$37,620			100%	2.1%	2.1%	1.2%	W 8975461	0.8% 器	318	
orres	Rigoberto	2,080		Driver	\$43,731			100%	2.1%	2.1%	1.2%	WWW.85536	0.8%	W 2369	
ega	Rene .	1,664		Driver	\$37,041			100%	2.1%	2.1%	1.2%	253,05452	0.8%	E258 6313	
ee	Roland	2,080		Driver	\$46,340			100%	2.1%	2.1%	1.2%	15 NESS 568	0.8%		
tsman	Mark	2,080		Driver	\$37,439		······································	100%	2.1%	2.1%	1.2%	95-654\$454 1	0.8%	117-22-531.5	
pen: 11/1 Emp List, MOWSF Bdg		2,080		Driver	\$38,399			100%	- 2.1%	2.1%	1.2%	5470	0.8%	524	
pen: 11/1 Emp List, MOWSF Bdg	t	2,080		Driver	\$38,399			100%	2.1%	2.1%	1.2%	#US# 915470	0.8% 製	324	
pen: 11/1/16 Emp List		2,080		Driver	\$38,399		·	100%	2.1%	2.1%	1.2%	SEE \$470	0.8%		
		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%	#355S470	0.8%	35324	
ew in 17/18					1			1		1	iP≟		1274	ANTON THE PARTY OF	

	 1			11
A B C D 1 Grantee's Name: Meals on Wheels	E	F	G	H Appendix B, page 3
2 Program Name:			Date:	5/10/17
3 HDM-Emergency				, and the transport
4 Opera	ting Expense I	Detail	•	
7 H.S.A-DAAS Annual #Meals Contracted:	36,364	36,364	36,364	TOTAL
		4 7/1/18 to 6/30/19	7/1/19 10 6/30/20	7/1/17 to 6/30/20
9 Rental of Property				
10 Utilities(Elec, Water, Gas, Phone, Scavenger)				,
11 Office Supplies, Postage				
12 Building Maintenance Supplies and Repair 13 FOOD COSTS			ļ	
				*
·				
15 Cong Food Svc Supplies per meal \$ - 16 HDM Food Svc Supplies per meal \$ -	·			
16 HDM Food Svc Supplies per meal \$ - 17 Catered Meals per trieal \$ 2.93	\$102,757	\$102,757	\$102,757	\$308,271
	φ102,737	\$102,737	\$102,707	φ300,271
18 CONSULTANT/SUBCONTRACTOR Descriptive Title	,		55 11	
19 Registered Dietitian				
20				
21 OTHER COSTS:		•		
22 Insurance		'		
23 Staff Training & Travel	•			
24 Rental of Equipment				
25 Small equipment & Supplies				
26 Delivery Cost	•			
27 Kitchen Costs				
28 Fees, dues, advertising				
29 Outside Services				
30 Grant, Volunteer and Client Costs				
31 Other Operating		<u> </u>		
32 Fundraising				
33 TOTAL DAAS OPERATING EXPENSE	\$102,757	\$102,757	\$102,757	\$308,271
35 Non-DAAS				TOTAL
36 Expenditure Category		•	•	
37 Rental of Property				
38 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$757	\$757	,\$757	\$2,271
39 Office Supplies, Postage	\$569		\$569	\$1;707
40 Building Maintenance Supplies and Repair	\$1,088	\$1,088	\$1,088	\$3,264
41 FOOD COSTS	41,000	41,000	41,000	Ψ0,201
42 Raw Food per meal \$.				
43 Cong Food Svc Supplies per meal \$ -				-
44 HDM Food Svc Supplies . per meal .\$ -			·	
45 Catered Meals per meal \$ 2.93	\$3,826	\$3,826	\$3,826	\$11,479
	7-1			
46 CONSULTANT/SUBCONTRACTOR Descriptive Title			<u> </u>	
47 Registered Dietitian 48		 	 	
49 OTHER COSTS:		11	и	
50 Insurance	\$831	\$831	\$831	\$2,493
51 Staff Training & Travel	\$624	\$624	\$624	\$1,872
52 Rental of Equipment		1		
53 Small equipment & Supplies	\$420	\$420	· \$420	\$1,260-
54 Delivery Cost	\$6,334	1		\$19,002
55 Kitchen Costs	\$3,295	\$3,295	1	\$9,885
56 Fees, dues, advertising	\$445	\$445	1	\$1,335
57 Outside Services	\$1,533	\$1,533	1	\$4,599
58 Grant, Volunteer and Client Costs	\$4,022	\$4,022	1	\$12,066
59 Other Operating	\$1,365	\$1,365	\$1,365	\$4,095

	А	С	D	Е	F	G	Н	
	Fundraising				\$27,795	\$27,795	\$27,795	\$83,385
62	TOTAL Non-DAAS OPER	ATING EXP	ENSE		\$52,904	\$ 52,904.48	\$52,904	\$158,713
	TOTAL DAAS & Non-DAA	S OPERATI	NG EXPEN	SE	\$155,661	\$155,661	\$155,661	\$466,984
69	HSA #3	Form Rev. 12	_ 2/22/16					

		В	C	D	· E	F							
1	BUDGET FORMS	<u> </u>			Appendix B1, pg. 1								
2				Document Date:	5/10/2017	[
3	HUMAN SERVICES AG	ENCY - DEPAI	STMENT OF AC	SING AND ADUL									
4	LIGIAIVIA OFICAIOFO VO		PROPOSAL FO		DEITAIGES	ľ							
		Total Sidural States Supply Sides Supply Services	TOP OSAL I C	VICIAIO									
	Grantee's Name: Meals on Wheels San				Grant Term								
. 6	(Check One) New Renewal	_ Modification _		•									
7													
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,					Average .							
8	HDM-ENP, Cong-AWD, or HDM-AWD)	HDM-ENP			TOTAL	cost/meal							
9	Annual #Meals Contracted	1,434,393	1,434,393	1,434,393	4,303,179								
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20								
11	DAAS Expenditures												
12	Salaries & Benefits	· \$1,350,363	\$1,350,363	\$1,350,363	\$4,051,089	\$0.94							
13	Operating Expense	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103	\$2,58							
	Subtotal	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3.52							
	Indirect Percentage (max 10%)												
	Indirect Cost (Line 15 X Line 14, check												
	Gen.Guidance regarding indirect exclusion) Capital Expenditure				·	 							
1	TOTAL DAAS EXPENDITURES	¢ € 0.40 0 € 4	¢E 040 064	\$5.04D.0C4	\$4E 447 402	#2.F0							
	TOTAL DAAS EXPENDITURES	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3.52							
	Non-DAAS Expenditures												
	Salaries & Benefits	\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765	\$0,79							
	Operating Expense	\$2,389,987	\$2,389,987	\$2,389,987	\$7,169,960	\$1.67							
	Indirect Expense	\$709,746	\$709,746	\$709,746	\$2,129,239	\$0.49							
	Capital Expenditure				, , , , , , , , , , , , , , , , , , , ,								
25	TOTAL Non-DAAS EXPENDITURES	\$4,231,655	\$4,231,655	\$4,231,655	\$12,694,964	\$2.95							
			AND DESCRIPTION OF THE PROPERTY OF THE PROPERT										
20	THE RESIDENCE OF THE PROPERTY												
	TOTAL DAAS & Non-DAAS					40.47							
	TOȚAL DAAS & Non-DAAS EXPENDITURES	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47							
27 20	TOTAL DAAS & Non-DAAS	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47							
27 20 29	TOTAL DAAS & Non-DAAS EXPENDITURES	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47							
27 20 29 30	TOȚAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47							
27 20 29 30 31 32	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds	\$9,280,719 \$3,126,078	\$9,280,719 \$3,126,078	\$9,280,719 \$3,126,078	\$27,842,156 \$9,378,234	\$6.47							
27 28 29 30 31 32 33	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537	\$6.47							
27 28 29 30 31 32 33 34	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recommended)	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900	\$6.47							
27 20 29 30 31 32 33 34 35	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recorded to the complete of the c	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092	\$6.47							
27 28 29 30 31 32 33 34 35 36	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recorded to the complete of the c	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900	\$6.47							
27 28 29 30 31 32 33 34 35 36	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recorded to the complete of the c	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092	\$6.47							
27 29 30 31 32 33 34 35 36 37	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS FER MEAL & COMPLIANCE GOST	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092	\$6.47							
27 28 29 30 31 32 33 34 35 36 37	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3,93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3,93								
27 29 30 31 32 33 34 35 36 37	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS FER MEAL & COMPLIANCE GOST Non-DAAS Revenues Project Income	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000	\$0.15							
27 28 29 30 31 32 33 34 35 36 37 38	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3.93 \$666,000 \$15,301,036								
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$276 \$33,936	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3,93 \$666,000 \$15,301,036	\$0.15 \$3.56							
27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Fer MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$276 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2276 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534	\$0.15 \$3.56							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recommended to the compliance) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$27,842,156 \$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2.76 \$3,93 \$666,000 \$15,301,036 \$2,496,886	\$0.15 \$3.56							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Fer MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$276 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2276 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534	\$0.15 \$3.56 \$0.58							
27 28 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recompliance) TOTAL HSA-DAAS REVENUES PERMEAL COST, HSA-DAAS Permeal & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PERMEAL COST, NON HSA-DAAS	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,276 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.70 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$39,033,548	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is recompliance) TOTAL HSA-DAAS REVENUES PERMEAL COST, HSA-DAAS Permeal & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PERMEAL COST, NON HSA-DAAS	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.70 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$39,033,548	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.70 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$39,033,548	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE GOST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL GOST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.70 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184 \$9,07	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76 \$3,93 \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$39,033,548	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS TOTAL REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Patrick Schmalz	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$227,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184 \$9.07	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184 \$9.07	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76; \$3,93, \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5,14 \$39,033,548 \$9.07	\$0.15 \$3.56 \$0.58							
27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	TOTAL DAAS & Non-DAAS EXPENDITURES HSA-DAAS Revenues Meals, Local Funds Meals: Federal funds Meals: State funds Nutrition Compliance (if your agency is r TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE GOST Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL GOST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2.76 \$3.93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$227,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$13,011,184 \$9.07	\$9,280,719 \$3,126,078 \$1,669,807 \$253,179 \$584,300 \$5,633,364 \$2,76 \$3,93 222,000 \$5,100,345 \$832,295 \$1,223,178 \$7,377,819 \$5,14 \$13,011,184 \$9,07	\$9,378,234 \$5,009,421 \$759,537 \$1,752,900 \$16,900,092 \$2,76; \$3,93, \$666,000 \$15,301,036 \$2,496,886 \$3,669,534 \$22,133,456 \$5,14 \$39,033,548 \$9.07	\$0.15 \$3.56 \$0.58							

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1	Grantee's Name: Meals on Whe	els San Francis	SCO		L			Appendix B1, p	age 2
2	Program Name:						•	Date:	5/10/17
3	HDM-ENP						•	•	
5			Salarie	s & Ben	efits Deta	ii		•	TOTAL
8	H.S.A-DAAS	Agency Tol	als .	For DAAS	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
	· .				ij				
		Annual Full							_ , , ,
ا ا	POOITION TITLE and NAME	TimeSalary for	Total		Adjusted	Budgeted	Budgeted	Budgeted Salary	Budgeted
	POSITION TITLE and NAME Drivers	FTE See Driver Tab	% FTE	Prog (b)	Nutr FTE	Salary \$545,857	Salary . \$545,857	\$545,857	Salary \$1,637,570
11	Programs Mgr, Mark Liddle	\$70,380	100%	49%	49%	\$34,542	\$34,542	\$34,542	\$103,627
12	Ops Mgr, Gustavo Lopez	\$76,888	100%	49%	49%	\$37,736	\$37,736	\$37,736	\$113,209
13	Wait List Mgr, Crystal Booth	\$61,118	100%	49%	49%	\$29,997	\$29,997	\$29,997	\$89,990
14	Office Mgr, Harviann Brantley	\$56,030		39%	39%	\$21,724	\$21,724	\$21,724	\$65,172
15	Support Lead, Philip Duarte	\$43,231	100%	49%	49%	\$21,218	\$21,218	. \$21,218	\$63,653
16	Support Lead, Ivoga Suesue	\$56,594		49%	49%	\$27,776	\$27,776	\$27,776	\$83,329
17	Chief Prog Off, David Linnell	\$139,725	100%	44%	· 44%	\$61,716	\$61,716	\$61,716	\$185,147
18	Chief Gov Off, Anne Quaintance	\$135,585		36%	36%	\$49,245	\$49,245	\$49,245	\$147,734
19	Fleet & Facilities Dir, John Shee	\$81,765	100%	29%	. 29%	\$.\$23,677	\$23,677	\$23,677	\$71,031
20	Maintenance, Derek Cook	\$43,748		29%	29%	\$12,668	\$12,668	\$12,668	\$38,005
21	Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD	\$62,100 \$62,100		41% 41%	41% 41%	\$25,399	\$25,399	\$25,399.	\$76,197
23	Volunteer Director, Meredith Te			41%	41%	. \$25,399 \$35,982	\$25,399 \$35,982	\$25,399 \$35,982	\$76,197 \$107,945
24	HR Manager, Ronald Ayotte	\$77,625		22%	22%	\$17,146	\$17,146	\$17,146	\$51,437
25	HR Associate, David C Smith	\$43,056		. 22%	22%	\$9,510	\$9,510	\$9,510	\$28,530
26	Communications Director, Karl	\$119,025		7%	7%	\$8,763	\$8,763	\$8,763	\$26,290
27	Digital Marketing Manager, Kate			7%	7%		\$4,559	\$4,559	\$13,678
28	CEO, Ashley McCumber	\$212,175							
29	TOTALS	\$ 1,491,045	1800%	604%	604%	\$992,914	\$992,914	\$992,914	\$2,978,742
30	FRINGE BENEFIT RATE	36.0%				<u> </u>	1	· · · · · · · · · · · · · · · · · · ·	n .
131	I MAGE BEINEI I I I I I I	30.076				変	1	 	
32	EMPLOYEE FRINGE BENEFITS	\$ 536,776				\$357,449	\$357,449	\$357,449	\$1,072,347
33			112.111.			<u> </u>			
।	TOTAL DAAD CALABITE 8	<u> </u>	Constant			数	1	1	TI .
35	TOTAL DAAS SALARIES & BENEFITS	\$ 2,027,822				\$1,350,363	\$1,350,363	\$1,350,363	\$4,051,089
30	1 .	<u> </u>		1 PRICES		ψ1,000,000	11 41,550,500	11 41,550,555	11 44,007,003
	Non - DAAS	Agency To	iale a	Ear DZ	AS Meal			·	TOTAL
100		Annual Full		国际基础证明	-vicus distribution	質 .	1		101712
1		TimeSalary for	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
39	POSITION TITLE and NAME	FTE	FTE (a)		Nutr FTE	\$ Salary	Salary	Salary	Salary
40	Drivers ·	See Driver Tal)		-	\$457,556	\$457,556	\$457,556	\$1,372,669
41	Programs Mgr, Mark Liddle	\$ 70,380	100%	33%	33%	\$22,930	\$22,930	\$22,930	\$68,790
42	Ops Mgr, Gustavo Lopez	\$ 76,888	100%	33%	33%	\$25,050	\$25,050	\$25,050	\$75,150
43	Wait List Mgr, Crystal Booth	\$ 61,118	100%	33%	33%	\$19,912	\$19,912	\$19;912	\$59,737
44	Office Mgr, Harviann Brantley	\$ 56,030	100%	26%	26%	\$14,421	\$14,421		\$43,262
45	· · · · · · · · · · · · · · · · · · ·	\$ 43,231		1		134			
46		\$ 56,594				190		- I	1
47		\$ 139,725		1	·	ivel .	-		
48	~ 			· · · · · ·	 	127			1
49		·				17.21			1
50		\$ 43,748		·		(=1)			1
51					1	<u> </u>	7.		7)
						Se			
52		\$ 62,100				1891			1
53						451			
54	~ 	\$ 77,625		-		120			1
55	HR Associate, David C Smith	\$. 43,056	100%	15%	6 15%	第 \$6,313	\$6,313	\$6,313	\$18,939

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56	Communications Director, Karl	\$	119,025	100%	5%	5%	\$5,817	\$5,817	\$5,817	\$17,452
57	Digital Marketing Manager, Kate	\$	61,926	100%	. 5%	5%	\$3,027	\$3,027	\$3,027	\$9,080
58	CEO, Ashley McCumber	\$	212;175	100%	37%	37%	\$77,974	\$77,974	\$77,974	\$233,923
59	TOTAL NON-DAAS	\$	1,491,045	1800%	438%	438%	\$832,295	\$832,295	\$832,295	\$2,496,886
	FRINGE BENEFIT RATE	<u> </u>	36.0%		•				•	
62	EMPLOYEE FRINGE BENEFITS	\$	536,776				\$299,626	\$299,626	\$299,626	\$898,879
<u></u>						:	ij.			
65 65	TOTAL Non-DAAS SALARIES & BENEFITS	\$	2,027,822				\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765
	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS HSA #2	\$ Form	4,055,644 Rev. 12/22/1	6			\$2,482,284	\$2,482,284	\$2,482,284	\$7,446,854

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	1		}		1 1		1	}	% Nutr Prog	Adjusted Nutr			Non DAAS	
HDM-ENP			ĺ					Total % FTE	(b)	FTE	DAAS %	Salany wa	% 17865	
NAME	FNAME	HRS-YR	FTE	Dept	Salary	FRINGE	Comp				54.4%		45.6%	
Birch	Stephanie	2,080	1.00	Driver	\$32,197			100%	81.7%	81.7%	44.4%	314303	37.2%	10
Chen '	Daniel	z,080	1.00	Driver	\$53,263			100%	81.7%	81.7%	44.4%	199 97 7 6 6 1	37.2%	34
Dearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	81.7%	81.7%	44.4%	MEDIS 121248	37.2% 图 512	27
leming	James	1,248	1.00	Driver	\$32,601			100%	81.7%	. 81.7%	44.4%	2812514482	37.2% (#96512)	40
Sardner	Preston	2,080	1.00	Driver	\$35,083			100%	81.7%	81.7%	44.4%	FR 525585	37.2%	164
omez	Francisco	2,080	1.00	Driver	\$37,007			100%	817%	81.7%	44.4%	00.016440	37.2% 開始是25	80
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	81.7%	81.7%	44.4%	1000		OS.
lernandez	Waskar	2,080	1.00	Driver	\$32,855	٠,		100%	81.7%	81.7%	44.4%	N 51/H95	37.2%	34
luang	Xing	2,080	1,00	Driver	\$35,896			100%	81.7%	81.7%	44.4%	H32615,946		故
shida	Philip	2,080	1.00	Driver	\$34,211			100%	81.7%	81.7%	44.4%	AXS \$1509B	37.2% 配售总量	39
elley	Sheila	2,080	1.00	Driver	\$33,853			100%	81,7%	81.7%	44.4%	#1005151039	37.2%	16
wong	Raymond	2,080	1.00	Driver	\$37,489		-	100%	81.7%	81.7%	44.4%	117516657	37.2% 52.518	6D:
ee	Karmari	2,080	1.00	Driver	\$38,598			100%	81.7%	81.7%	44.4%	WHEST 2014 G	37.2%	13
etuane	Fou	2,080	1.00	Driver	\$31,286			100%	81.7%	81.7%	44.4%	64613898	37.2%	50
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	81,7%	81.7%	44.4%	\$\$20.590	37.2%	EO
Valdonado .	Michael	2,080	1.00	Driver	\$38,250			100%	81.7%	81.7%	44.4%	\$1516992	37.2%	49
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	81.7%	81.7%	44.4%	631415177703	37.2%	35
√lejla	Felipe Ernest	2,080	1.00	Driver	\$34,918			100%	81.7%	81.7%	44.4%	1815151611	37.2% 515.0	62
omele	Alafale	2,080	1.00	Driver	\$46,769			100%	81.7%	81.7%	44.4%	AVIS20776	37.2% S17	13
rice	Bianca	2,080	1.00	Driver	\$35,235	-	······································	100%	81.7%	81.7%	44.4%	0at \$15 652	100000000000000000000000000000000000000	20
andoval	Adrian	2,080	1.00	Driver	\$36,952			100%	81.7%	81.7%	44.4%	15 25 d. 67 d. 15		6D)
armiento	Gemma	2,080	1.00	Driver	\$43,082			100%	81.7%	81.7%	44.4%	EU/\$190188	37.2% 25.05.0	42
efo	Viena	2,080	1.00	Driver	\$49,226			100%	81.7%	81.7%	44.4%	D#\$21/868		30
orres	Martha	2,080	1.00	Driver	\$37,620			100%	81.7%	81.7%	44.4%	F4516712	37.2%	20
orres	Rigoberto	2,080	1.00	Driver	\$43,731			100%	81.7%	81.7%	44.4%	\$19,477		84
ega	Rene	1,664		Driver	\$37,041			100%	81.7%	81.7%	44.4%	100		98
~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	Roland	2,080	1.00	Driver	\$46,340			100%	81.7%	81.7%	44.4%	S201886		86
itsman	Mark	2,080		Driver	\$37,439			100%	81,7%	81.7%	44.4%	694636694		130
pen: 11/1 Emp List, MOWSF Bdgt,	CCSF Bdgt	2,080		Driver	\$38,399		<del></del>	100%	81.7%	81.7%	44.4%	20517.058	37.2% 51412	-
pen: 11/1 Emp List, MOWSF Bdgt	<del></del>	2,080	1.00		\$38,399	-		100%	81.7%	81.7%	44,4%	A STATES	37.2%	19
pen: 11/1/16 Emp List	·	2,080	1.00		\$38,399			100%	81.7%	81.7%	44:4%	\$17.058	37.2%	
ew in 17/18		2,080		Driver	\$38,399			100%	81.7%	81.7%	44.4%	VIS17,058	37.2%	3
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otal Griginal Approved Budget #	NAMED BY SAFESSES OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY 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1	Grantee's Name: Meals on Wheels		L		Appendix B1, page
	Program Name:			Date:	
	HDM-ENP				
4	Ope	rating Expense	Detail		
	H.S.A-DAAS Annual #Meals Contracted:	1 434 393	F 1 7 3 4 3 0 3 5 5 5	78-1-434-393-55	TOTAL
_	,		=7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
h		47,17,19; 10.0/30/ 10	Sellific rotalogija"	E11.11,19 (0.0100120	171711 10 6/30/20
	Rental of Property		<u> </u>		
	Utilities(Elec, Water, Gas, Phone, Scavenger)				
11	Office Supplies, Postage				
12	Building Maintenance Supplies and Repair				
13	FOOD COSTS				•
14	Raw Food per meal \$ -				
15	Cong Food Svc Supplies per meal \$ -				
16.	HDM Food Svc Supplies per meal \$ -				
17	Catered Meals per meal \$ 2.93	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
18	CONSULTANT/SUBCONTRACTOR Descriptive Title				
	······································	!			
<u></u>	Registered Dietitian				
20			L	L	·
21	OTHER COSTS:				
22	Ínsurance				
23	Staff Training & Travel				
.24	Rental of Equipment				
25	Small-equipment & Supplies	-			
26	Delivery Cost				
27	Kitchen Costs	**************************************			
28	Fees, dues, advertising				
_	Outside Services				
	Grant, Volunteer and Client Costs	P			
	Other Operating				
	Fundraising				
		A		4	****
	TOTAL DAAS OPERATING EXPENSE	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
	Non-DAAS	•			TOTAL
36	Expenditure Category		IF	1E , E	
37	Rental of Property				
38	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$29,853	\$29,853	\$29,853	\$89,559
39	Office Supplies, Postage	\$22,438	\$22,438	\$22,438	\$67,314
	Building Maintenance Supplies and Repair	. \$42,926	\$42,926	\$42,926	\$128,778
	FOOD COSTS				
	Raw Food per meal \$ -				
_	Cong Food Svc Supplies per meal \$ -	•			
	HDM Food Svc Supplies per meal \$ -		1	1	
	Catered Meals per meal \$ 2.93 .	\$505,512	\$505,512	\$505,512	\$1,516,535
		71-12	1	1	
	CONSULTANT/SUBCONTRACTOR Descriptive Title		<u> </u>	<b> </b>	
-	Registered Dietitian		J	<b>}</b>	
48	OTUED COSTS:		11	11	L
49		202	000 700	620.702	000.040
	Insurance	\$32,780	1	\$32,780	\$98,340
	Staff Training & Travel	\$24,633	\$24,633	\$24,633	\$73,899
	Rental of Equipment				
_	Small equipment & Supplies	\$16,585	1	\$16,585	\$49,755
	Delivery Cost	\$249,843	\$249,843	\$249,843	\$749,529
	Kitchen Costs	\$129,990		\$129,990	\$389,970
	Fees, dues, advertising	\$17,560		\$17,560	\$52,680
	Outside Services	\$60,486		\$60,486	\$181,458
58	Grant, Volunteer and Client Costs	\$158,661	7/	\$158,661	\$475,983
59	Other Operating	\$52,241	\$52,241	\$52,241	\$156,723

	A ·	В	С	ם	E	F	G .	Н
	Fundraising				\$1,046,479	\$1,046,4	79 \$1,046,479	\$3,139,437
62	TOTAL Non-DAAS OPER	ATING EXP	ENSE		\$2,389,987	\$ 2,389,986.	62 \$2,389,987	\$7,169,960
64	TOTAL DAAS & Non-DAA	S OPERATII	NG EXPENS	SE	\$6,088,688	\$6,088,6	88 \$6,088,688	\$18,266,063
69	HSA #3	Form Rev. 12	/22/16					,

	A	В	С	D	EJ	F	G	Н	ı	J	К
1 2				Appendix B2, Document Da	Page 1 (e/5/10/17					*	
3 4	· 1		Н	UMAN SER	VICES AGE BY PRO		BET SUMM	ARY			,
-i	Contractor Name;						7	erm			
6	Meals on Wheels S					•	July 1, 2017	to June 30, 20	20		
7	(Check One) New Renewa		ication								
	If modification, Effective Date of Mod Program: Nutrition Compliance					***************************************	,				
, ,	for ENP- Indicate HDM or Congregate		REVENUE Co Allocation:	st		REVENUE Co Allocation:	ost		REVENUE Co Allocation:	ost ·	
	Budget Reference Page No.(s)		H.S.ADAAS	Non-HSA- DAAS	<b>影響 医</b>	H,S.A,-DAAS	Non-HSA- DAAS		H.S.ADAAS	Non-HSA- DAAS	Total Revenue
	Program Term	7/1/17-6/30/18		באאט	7/1/18-6/30/19	(1,0,1,-0,110	DANG	7/1/19-6/30/20	11.0.11.0110	DAAO	7/1/17 to 6/30/20
12 13	Expenditures Nutrition Education										
14	Salaries & Benefils	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$46,372
15 16	Operating Expense Subtotal Direct	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$46,372
17	Indirect Percentage	9,9%	9,9%	9,9%	9.9%	9.9%	9.9%	9,9%	9.9%	9,9%	
18	Indirect Expense Total Nutrition Education	\$1,537 \$16,995	\$54 \$600	\$1,483 \$16,385	\$1,537 \$16,995	\$54 \$600	\$1,483 \$16,395	\$1,537 \$18,995	\$54 \$600	\$1,483 \$16,395	\$4,612 \$50,984
20 21	Nutrition Counseling Salaries & Benefits	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$154,572	\$56,741	\$97,831	\$463,715
22	Operating Expense	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$117,831
23 24	Subtotal Direct Indirect Percentage	\$193,849 9.9%	\$65,669 9.9%	\$128,180 9.9%	\$193,849 9.9%	\$65,669 .9.9%	\$128,180 9.9%	\$193,849 9.9%	\$65,669 9.9%	\$128,180 9.9%	\$581,546
25	Indirect Expense	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$57,842
26 27	Total Nutrition Counseling	\$213,130	\$72,200	\$140,929	\$213,130	\$72,200	£\$140,929	\$213,130	\$72,200	經\$140,929	\$639,389
28	Salaries & Benefits	\$61,829	\$819	\$61,010	\$61,829	. \$819	\$61,010	\$61,829	\$819	\$61,010	\$185,486
30	Operating Expense Subtotal Direct	* \$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$185,486
31	Indirect Percentage	9.9%	9.9%	9.9%	9,9%	9,9%	9,9%	9.9%	9,9%	9.9%	640.440
32 33	Indirect Expense Total HACCP Kitchen Monitoring	\$6,150 \$67,978	\$81 761-\$900	\$6,068 \$67,078	\$6,150 \$67,978	\$81 \$900	\$6,068 \$67,078	\$6,150 \$67,978	\$81 \$900	\$6,068 \$67,078	\$18,449 \$203,935
34	Site/Route Monitoring	\$15,457	ea 074	¢40.400	61E 4E7	\$3,274	\$12,183	\$1E 4E7	\$2:07 <i>A</i>	642.402	\$46,372
35 36	Salaries & Benefits Operating Expense	\$15,457	\$3,274	\$12,183	\$15,457	φο, <u>214</u>	\$12,103	\$15,457	\$3,274	\$12,183	φ40,37 <i>Z</i>
37 38	Subtotal Direct Indirect Percentage	\$15,457 9,9%	\$3,274 9,9%	\$12,183 9.9%	\$15,457 9.9%	\$3,274 9,9%	\$12,183 9,9%	\$15,457 9.9%	\$3,274 9,9%	\$12,183 9.9%	\$46,372
39	Indirect Expense	\$1,537	\$326	\$1,212	\$1,537	\$326	\$1,212	\$1,537	\$326	\$1,212	\$4,612
40	Total Site/Route Monitoring	\$18,995	\$3,600	\$13,395	\$16,995	\$3,600	\$13,395	\$16,995	\$3,600	\$13,395	\$50,984
42	Salaries & Benefits	\$61,829	. \$910	\$60,919	\$61,829	\$910	\$60,919	· \$61,829	\$910	\$60,919	\$185,486
43	Operating Expense Subtotal Direct	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$61,829	\$910	\$60,919	\$185,486
45 46	Indirect Percentage Indirect Expense	9.9% \$6,150	9.9% \$90	9,9% \$6,059	9.9% \$6,150	9,9% \$90	9,9%	9.9% \$6,150	9.9% \$90	9.9% \$6,059	\$18,449
47	Total Menu Planning	\$67,978			\$67,978	\$1,000	\$68,978				\$203,935
48	HDM Assessments Salaries & Benefits	\$1,019,921	\$395,342	\$624,578	\$1,019,921	\$395,342	\$624,578	\$1,019,921	\$395,342	\$624,578	\$3,059,763
50	Operating Expense	\$170,116	\$64,883	\$105,233	\$170,116	\$64,883	\$105,233	\$170,116	\$64,883	\$105,233	\$510,348
51 52		\$1,190,037 9,9%		\$729,811 9,9%	\$1,190,037 9.9%	\$460,225 9.9%	\$729,811 9,9%	\$1,190,037 9.9%	\$460,225 9.9%	\$729,811 9.9%	\$3,570,111
53	Indirect Expense	\$118,362 \$1,308,399	\$45,774 \$508,000	\$72,588	\$118,362 5 \$1,308,399	\$45,774 \$508,000	\$72,588	\$118,362 \$1,308,399	\$45,774	\$72,588 \$802,399	\$355,087 \$3,925,197
54 55	Other Nutrition Compliance	431900,388		Imanoheloaa:	9.4,5uu (388)	**************************************	- Pour Saa			POST CONTINUES.	PAL PUBLO, 181
56 57			<del> </del>	ļ				<b> </b>		<u> </u>	-
58	Subtotal Direct										
59 60		<b></b>	·	<b> </b>		-	<del> </del>	<b></b>		<del> </del>	
61	Total Other Nutrition Compliance	Carting Street and advantage of the	\$1990 BA	iraniyas	\$4500 PE	ER SKEET	Description of the second		<b>1983年</b> 70年		
62		\$1,791,934		\$1,207,633	\$1,791,934 \$584,300		\$1,207,633	\$1,791,934 \$584,300	\$584,300	\$1,207,633	\$5,074,424 \$1,752,900
63 64		\$584,300			φυσ4,υ00	ne se		\$564,500	THE PARTY OF	TANKS OF THE	Φ1,75Z,40U
65		\$584,300			\$584,300			\$584,300		11 .40 ·	\$1,752,900
66 67					\$1,207,633	Early warm for production of the pro-		\$1,207,633			\$3,622,900
68									Here was a second	2575	
69 70									70° M 100 M		
71	2014年2月1日 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	\$1,207,633	TE SE		\$1,207,633		1000	\$1,207,633			\$3,622,900
72	Full Time Equivalent (FTE)	16,40	1		16,40		<u></u>	16,40		<u></u>	
74	Prepared by: Patrick Schma	İz	Telephone N	lo.: 415-343-1	270						Date 5/10/17
_	HSA-CO Review Signature;			-			•				ta thaif a tha a th
76	HSA #1 Appendix B2 MOWSF DAAS P	rogram Budnet	Nutr Complian	ce Template	-Y17-20 5-10-1	17 11 AM SC	xlsx; Budoel :	Summarv			Document Date: 5/1
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Ā K. 1 Appendix B2, Page 2 2 Document Date: 5/10/17 4 Program Nutrition Compliance for ENP-Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 7 Nutrition Education Salaries & Benefits Detail 8 TERM 9 July 1 2017 to June 30 2020 REVENUE Cost P. Program (** 1958) Allocation Allocation 11 Annual Full Total % Budgeted Non-HSA-**TimeSalary** Adjusted Budgeted H.S.A.-Non-HSA-Budgeted H.S.A.-Non-HSA-FTE POSITION TITLE for FTE FTE % FTE H.S.A.-DAAS DAAS Salary DAAS DAAS Salary DAAS Salary DAAS 13 Director of Nutrition 5% \$4,741 \$4,741 \$168 \$4,573 \$94,823 100% 5% \$168 \$4,573 \$4,573 \$4,741 \$168 \$14,223 14 Registered Dietician 5% 5% \$62,488 100% \$3,124 \$111 \$3,014 \$3,124 \$111 \$3,014 \$3,124 \$111 \$3.014 \$9,373 15 Registered Dietician 5% \$62,369 100% 5% \$3,118 \$111 \$3,008 \$3,118 \$111 \$3,008 \$3,118 \$111 \$3,008 \$9,355 16 Chief Program Officer \$139,725 2% 5% 0% \$105 \$4 \$101 \$105 \$4 \$101 \$105 \$4 \$101 \$314 \$49 17 Chief Government Officer \$135,585 1% 5% 0% \$51 \$2 \$51 \$2 \$49 \$51 \$2 \$49 \$153 18 Chief Executive Officer \$212,175 1% 5% 0% \$59 \$59 \$59 \$59 \$59 \$59 \$178 19 Facility Director \$81,765 2% 5% 0% \$61 \$59 \$2 \$2 \$2 \$61 \$59 \$61 \$59 \$184 20 Maintenance Worker 2% \$33 \$43,748 5% \$1 \$32 \$33 \$32 \$33 \$1 \$32 0% \$1 \$98 21 HR Manager \$77,625 1% 5% 0% \$22 \$1 \$21 \$22 \$22 \$1 \$1 \$21 \$21 \$65 22 Communications Director \$119,025 1% 5% 0% \$33 \$1 \$32 \$33 \$1 \$32 \$33 \$1 \$32 \$100 23 Digital Marketing Manager \$61,926 1% 5% 0% \$17 \$1 \$16 \$17 \$1 \$16 \$17 \$1 \$16 \$52 24 25 26 27 28 29 30 TOTALS \$1,091,254 307% 55% 15% \$11,366 \$401 \$10,965 \$11,366 \$401 \$10,965 \$11,366 \$401 \$10,965 \$34,097 31 32 FRINGE BENEFIT RATE 36% 33 EMPLOYEE FRINGE BENEFITS \$4,092 \$144 \$3,947 \$4,092 \$144 \$3,947 \$4,092 \$144 \$3,947 \$12,275 34 35 \$15,457 36 TOTAL SALARIES & BENEFITS \$1,484,105 \$15,457 \$545 \$14,912 \$545 \$14,912 \$15,457 \$545 \$14,912 \$46,372 TOTAL SALARIES & BENEFITS for H.S.A 37 Program x3yrs 38 HSA #2 Document Date: 5/10/17

D E G н Appendix B2, Page 3 2 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 7 Nutrition Counseling Salaries & Benefits Detail 8 TERM 9 July 1 2017 to June 30, 2020 10 7/1/18-6/30/19 11/19-6/30/20 11 Agency Totals Program EPPOGRAM SUREVENUE COSTALIOCATION Program WEREVENUE Cost Allocation REVENUE Cost Allocation Revenue Annual Full TimeSalary Total % Adiuste Budgeted Non-HSA-Budgeted Non-HSA-Budgeted Non-HSA-POSITION TITLE for FTE FTE % FTE d FTE Salary H.S.A.-DAAS DAAS Salary H.S.A.-DAAS DAAS Salary H.S.A.-DAAS DAAS \$29,916 13 Director of Nutrition \$94,823 100% 50% 50% \$47,411 \$17,495 \$29,916 \$47,411 \$17,495 .\$47.411 \$17,495 \$29,916 \$142,234 \$62,488 100% 50% \$31,244 14 Registered Dietician 50% \$31,244 \$11,529 \$19,715 \$11,529 \$19,715 \$31,244 \$11.529 \$19,715 \$93.732 Registered Dietician \$62,369 100% 50% 50% \$31,185 \$11,507 \$19,677 \$31,185 \$11,507 \$19,677 \$31,185 \$11,507 \$19,677 \$93,554 2% 50% \$387 \$1,048 \$387 16 Chief Program Officer \$139,725 1% \$1,048 \$661 \$661 \$1,048 \$387 \$661 \$3,144 17 Chief Government Officer \$135,585 50% 0% \$508 \$188 \$320 \$508 \$188 \$320 \$508 \$188 \$320 \$1,525 Chief Executive Officer \$212,175 1% 50% 0% \$594 \$594 \$594 \$594 \$594 \$594 \$1,782 2% \$613 19 Facility Director \$81,765 50% 1% \$613 \$226 \$387 \$226 \$387 \$613 \$226 \$387 \$1,840 20 Maintenance Worker 2% 50% 1% \$328 \$207 \$43,748 \$328 \$121 \$207 \$121 \$207 \$328 \$121 \$984 21 HR Manager \$77,625 1% 50% 0% \$217 \$80 \$137 \$217 \$80 \$137 \$217 \$80 \$137 \$652 22 Communications Director \$119,025 1% 50% 0% \$333 \$123 \$333 \$123 \$333 \$211 \$211 \$123 \$211 \$1,000 23 Digital Marketing Manager \$61,926 1% 50% 0% \$173 \$64 \$109 \$173 \$64 \$109 \$173 \$64 \$109 \$520 24 25 26 27 28 29 30 TOTALS \$1,091,254 307% 550% 154% \$113,656 \$41,721 \$71,935 \$113,656 \$41,721 \$41,721 \$71,935 \$113,656 \$71,935 \$340,967 31 32 FRINGE BENEFIT RATE 36% 33 EMPLOYEE FRINGE BENEFITS \$392.851 \$40,916 \$15.020 \$25,897 \$40,916 \$15,020 \$25,897 \$40,916 \$15,020 \$25,897 \$122,748 34 35 36 \$97,831 TOTAL SALARIES & BENEFITS \$1,484,105 \$154,572 \$56,741 \$154,572 \$56,741 \$97,831 \$154,572 \$56,741 \$97.831 \$463,715 37 HSA #4 Document Date: 5/10/17

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4	Program: Nutrition Compliance for ENP- Indicat (Same as Line 9 on HSA #1)	te HDM or Congre	egate							. •	
6	(Same as Line 9 on HSA #1)			·		•					
7	•		Nι	trition Coun	seling Operati	ing Expense D	Detail '				
8	TERM:										
9	July 1, 2017 to June 30, 2020		• ·								
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12	Expenditure Category	7/1/12/30/18	H.S.ADAAS	DAAS	111/18-8188/19	H.S.ADAAS	DAAS	<b>对扩</b> 多65020	H.S.ADAAS	DAAS	71 (77 18 6/30/20
13	Rental of Property										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$2,537	\$519	\$2,018	\$2,537	\$519	\$2,018	\$2,537	\$519	\$2,018	\$7,611
15	Office Supplies, Postage	\$1,907	\$390	\$1,517	\$1,907	\$390	\$1,517	\$1,907	\$390	\$1,517	\$5,721
16	Building Maintenance Supplies and Repair	\$3,648	\$746	\$2,902	\$3,648	\$746	\$2,902	\$3,648	\$746	\$2,902	\$10,944
17	Printing and Reproduction										
18	Insurance ·	\$2,786	\$569	\$2,217	. \$2,786	\$569	\$2,217	\$2,786	\$569	\$2,217	\$8,358
19	Staff Training	\$643	\$131	\$512	\$643	\$131	\$512	\$643	\$131	\$512	\$1,929
20	Staff Travel	\$1,451	\$297	\$1,154	\$1,451	\$297	\$1,154	\$1,451	\$297	\$1,154	.\$4,353
21	Small Equipment (under \$5,000/item)	\$1,409	\$288	\$1,121	\$1,409	\$288	\$1,121	\$1,409	\$288	\$1,121	\$4,227
22	Rental of Equipment										
23											
24	SUBCONTRACTORS Descriptive Title						-		•	-	
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30	OTHER			•							1
-	Outside Services	\$5,140	\$1,051	\$4,089	\$5,140	\$1,051	\$4,089	\$5,140	\$1,051	\$4,089	\$15,420
	Grant, Volunteer and Client Costs	\$13,484	\$2,756	\$10,728	\$13,484	\$2,756	\$10,728	\$13,484	\$2,756	\$10,728	\$40,452
	Telephone	\$1,244	\$254	\$990	\$1,244	\$254	\$990	\$1,244	\$254	\$990	\$3,732
	ees, Dues, Advertising	\$1,492	\$305	\$1,187	\$1,492	\$305	\$1,187	\$1,492	\$305	\$1,187	\$4,476
	Other Operating Costs	\$3,536	\$1,622	\$1,914	\$3,536	\$1,622	\$1,914	\$3,536	\$1,622	· \$1,914	\$10,608
36.	•				1		•	(I			1 1
	TOTAL OPERATING EXPENSE	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$117,831
1 1	TOTAL OPERATING EXPENSE x3yrs	\$117,831	,			J*					1
39	1SA #5									Docum	nent Date: 5/10/17

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4	Program: Nutrition Compliance for	ENP- Indicate	e HDM or	Congreg	ate										
5	(Same as Line 9 on HSA #1)														
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9	July 1, 2017 to June 30, 2020	<u> </u>			1		TT		I marakan marakan mara	.11	•		•		
10	·	ELSIAS LELSIA	erilisetkir	Set Alex		7/1/17/8/30/18	RÉVENUE C		7/17/18-6/30/19			7/1M9-8/30/2			71/07/67/67/67/67/67/67/67/67/67/67/67/67/67
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		Annual Full													
		TimeSalary	Total %		Adjuste	Budgeted		Noπ-HSA-	Budgeted		Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE		% FTE		Salary	H.S.ADAAS	DAAS	Salary	H.S.ADAAS	DAAS	Salary	DAAS	DAAS	
13	Director of Nutrition	\$94,823	100%	20%	20%	\$18,965	\$252	\$18,712	\$18,965	\$252	\$18,712	\$18,965	\$252	\$18,712	\$56,894
14	Registered Dietician	\$62,488	100%	20%	20%	\$12,498	\$166	\$12,332	\$12,498	\$166	\$12,332	\$12,498	\$166	\$12,332	\$37,493
15	Registered Dietician	\$62,369	100%	20%	20%	\$12,474	\$166	\$12,308	\$12,474	\$166	\$12,308	\$12,474	\$166	\$12,308	\$37,421
16	Chief Program Officer	\$139,725	2%	20%	0%	\$419	\$6	\$413	\$419	\$6	\$413	\$419	\$6	\$413	\$1,258
17	Chief Government Officer	\$135,585	1%	20%	0%	\$203	\$3	\$200	\$203	\$3	\$200	\$203	\$3	\$200	\$610
18	Chief Executive Officer	\$212,175	1%	20%	0%	• \$238		\$238	\$238		\$238	\$238		\$238	\$713
19	Facility Director	\$81,765	2%	20%	0%	\$245	\$3	\$242	\$245	\$3	\$242	\$245	\$3	\$242	\$736
20	Maintenance Worker	\$43,748	2%	20%	0%	\$131	. \$2	\$129	\$131	\$2	\$129	\$131	\$2	\$129	\$394
21	HR Manager	\$77,625	1%	20%	0%	\$87	\$1	\$86	\$87	\$1	\$86	\$87	\$1	\$86	\$261
22	Communications Director	\$119,025	1%	`20%	0%	\$133	\$2	\$131	. \$133.	\$2	\$131	\$133	\$2	\$131	\$400
23	Digital Marketing Manager	\$61,926	1%	20%	0%	. \$69	\$1	\$68	\$69	\$1	\$68	\$69	\$1	\$68	\$208
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30	TOTALS	\$1,091,254	3.07	220%	61%	\$45,462	. \$602	\$44,860	\$45,462	\$602	\$44,860	\$45,462	\$602	\$44,860	· \$136,387
31	FRINGE BENEFIT RATE	36%	1	-			•	-							
$\overline{}$	EMPLOYEE FRINGE BENEFITS	\$392.851			100000	\$16,366	\$217	\$16,150	\$16,366	\$217	\$16,150	\$16,366	\$217	\$16,150	\$49,099
34	Esti 20 (MET MITOL DESTE) 110	4002,001	ENERGE	PROCESS (00-20-20)	PREMIUM	ψ.10,000	Ψ211.	Ψ10,100	φ10,000	Ψ217_1	410,100	Ψ10,000	Ψ217	Ψ10,100	Ψ-0,032
35			renoccionamen	ACTURE VALUE OF THE	mas answering										
	TOTAL SALARIES & BENEFITS	\$1,484,105				\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$185,486
	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$185.486													
-	HSA #6	\$100,400								ł		·	L	Docume	nt Date: 5/10/17
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4	Program: Nutrition Compliance fo	r ENP- Indicate	HDM or	Conare	gate										
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1		TimeSalary	Total	·	ed	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	1
12	POSITION TITLE	for FTE	% FTE	% FTE	FTE	Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Director of Nutrition	\$94,823	100%	5%	5%	\$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$14,223
14	Registered Diefician	\$62,488	100%	5%	5%	\$3,124	\$666	\$2,459	\$3,124	\$666	\$2,459	\$3,124	\$666	\$2,459	\$9,373
15	Registered Dietician	\$62,369	100%	5%	5%	\$3,118	\$664	\$2,455	\$3,118	\$664	\$2,455	\$3,118	\$664	\$2,455	\$9,355
16	Chief Program Officer	\$139,725	2%	5%	0%	\$105	\$22	\$83	\$105	\$22	\$83	\$105	\$22	\$83	\$314
17	Chief Government Officer	\$135,585	1%	5%	0%	\$51	.\$11	. \$40	\$51	\$11	\$40	\$51	\$11	\$40	\$153
18	Chief Executive Officer	\$212,175	1%	5%	0%	\$59		\$59	\$59		\$59	\$59		\$59	\$178
19	Facility Director	\$81,765	2%	5%	0%	\$61	\$13	\$48	\$61	\$13	\$48	\$61	\$13	\$48	\$184
.20	Maintenance Worker	\$43,748		5%	0%	\$33	\$7	\$26	\$33	. \$7	. \$26	\$33	\$7	\$26	\$98
21	HR Manager	\$77,625	1%	5%	0%	\$22	\$5	\$17	\$22	\$5	\$17	\$22	. \$5	\$17	. \$65
22	Communications Director	\$119,025	1%	5%	0%	\$33	· \$7	\$26	\$33	\$7	\$26	\$33	\$7	\$26	\$100
23	Digital Marketing Manager	\$61,926	1%	5%	0%	\$17	\$4	\$13	\$17	\$4	\$13	\$17	\$4	\$13	\$52
24											·				
25															
26											-				
27															
28										]					
29															
30	TOTALS	\$1,091,254	307%	55%	15%	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$34,097
31	FRINGE BENEFIT RATE	36%									Ì			l	i
-	EMPLOYEE FRINGE BENEFITS	\$392,851				\$4.092	\$867	\$3,225	£4.000	\$867	63.005	£4.000	\$867	\$3,225	\$12,275
33	EMILLOTEE PRINGE BENEFITS [	\$392,851				\$4,092	\$807]	\$3,225	\$4,092	\$557	\$3,225	\$4,092	\$007	\$0,225	→1∠,∠/5
	TOTAL SALARIES & BENEFITS	\$1,484,105		Harrie I		\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
	TOTAL SALARIES & BENEFITS for														
	HAS Program x3yrs	\$46,372													
38	HSA #8													Document	t Date: 5/10/17

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14 Registered Dietician	12	POSITION TITLE												H.S.ADAAS		
15 Registered Dietoian	13	Director of Nutrition	\$94,823	100%	20%	20%	\$18,965	\$280	\$18,684	\$18,965	\$280	\$18,684	\$18,965	\$280	\$18,684	\$56,894
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43 HSA #12

С D E G В М Appendix B2, Page 8 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail 8 TERMS 9 July 1: 2017 to June 30: 2020 Agency Totals :: For HSA Program FOR FSA Program REVENUE Cost Allocation: For HSA Program REVENUE Cost Allocation: Total Revenue 11 Annual Full TimeSalary Total Adjuste H.S.A.-Non-HSA-H.S.A.-Non-HSA-H.S.A.-Non-HSA-POSITION TITLE for FTE 1% FTE 1% FTE d FTE Budgeted Salary DAAS Budgeted Salary DAAS DAAS Budgeted Salary DAAS DAAS 12 DAAS 13 Director of Social Workers \$40,546 \$103,879 100% 100% 100% \$103,879 \$40,546 \$63,333 \$103,879 \$40,546 \$63,333 \$103,879 \$63,333 \$311,638 14 Social Worker 100% 100% \$48,645 \$18,987 \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$145,936 \$48,645 100% \$29,658 15 Social Worker \$53.820 100% 100% 100% \$53.820 \$21,007 \$32,813 \$53.820 \$53,820 \$21,007 \$32,813 \$21,007 \$32,813 \$161,460 16 Social Worker \$48,645 100% 100% 100% \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$145,936 17 Social Worker \$53,820 100% 100% 100% \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$53,820 \$21,007 \$32,813 \$161,460 \$54,377 \$54,377 \$21,225 18 Social Worker \$54.377 100% 100% 100% \$54,377 \$21,225 \$33,153 \$21,225 \$33,153 \$33,153 \$163,132 19 Social Worker \$50,715 100% 100% 100% \$50,715 \$19,795 \$30,920 \$50,715 \$19,795 \$30,920 \$50,715 \$19,795 \$30,920 \$152,145 20 Social Worker \$51,750 100% 100% 100% \$51,750 \$20,198 \$31,552 \$51,750 \$31,552 \$51,750 \$20,198 \$31,552 \$155,250 \$20,198 21 Social Worker 100% \$54,855 100% 100% \$54,855 \$21,411 \$33,444 \$54,855 \$21,411 \$33,444 \$54,855 \$21,411 \$33,444 \$164,566 22 Social Worker 100% \$67,275 100% 100% \$67,275 \$26,258 \$41,017 \$67,275 \$26,258 \$41,017 \$67,275 \$26,258 \$41,017 \$201,825 23 Social Worker \$48,081 100% 100% 100% \$48,081 \$18,767 \$29,315 \$48,081 \$18,767 \$29,315 \$48,081 \$18,767 \$29,315 \$144,244 24 Social Worker 100% 100% 100% \$29,867 \$29,867 \$29,867 \$11,657 \$18,210 \$29,867 \$11,657 \$18,210 \$11,657 \$18,210 \$89,602 25 Social Worker 100% \$51,077 100% 100% \$51,077 \$19,937 \$31,141 \$51,077 \$19,937 \$31,141 \$51,077 \$19,937 \$31,141 \$153,232 26 Chief Program Officer \$139,725 7% 100% 7% \$9,082 \$3,544 \$5,538 \$9,082 \$3,544 \$5,538 \$9,082 \$3,544 \$5,538 \$27,246 27 Chief Government Officer 3% \$2,687 \$135,585 3% 100% \$4,407 \$1,720 \$4,407 \$1,720 \$2.687 \$4,407 \$1,720 \$2,687 \$13,220 28 Chief Executive Officer \$212,175 2% 100% 2% \$5,177 \$5.177 \$5,177 \$5,177 \$5,177 \$5.177 29 Facility Director \$81,765 7% 100% 7% \$2,074 \$5.315 \$5.315 \$2,074 \$3.240 \$5,315 \$3,240 \$2.074 \$3,240 30 Maintenance Worker \$43,746 7% 100% 7% \$2,844 \$1,110 \$1,734 \$1,110 \$1,734 \$2,844 \$1,110 \$1,734 \$2,844 31 HR Manager 2% \$77,625 100% 2% \$739 \$1,894 \$1,155 \$1,894 \$739 \$1,155 \$1,894 \$739 \$1,155 32 Communications Director \$119,025 2% 100% 2% \$2,904 \$1,134 \$1,770 \$2,904 \$1,134 \$1,770 \$2,904 \$1,134 \$1,770 \$61,926 33 Digital Marketing Manager 2% 100% 2% \$1.511 \$590 \$921 \$1,511 \$590 \$921 \$1,511 \$590 \$921 \$4,533 34 35 TOTALS \$1,588,382 1333% 2100% 1333% \$459,249 \$749,942 \$290,693 \$749,942 \$290,693 \$459,249 \$749,942 \$290,693 \$459,249 \$2,249,825 36 37 FRINGE BENEFIT RATE 36% 38 EMPLOYEE FRINGE BENEFIT \$571,818 \$269,979 \$104.649 \$165,330 \$269,979 \$104,649 \$165,330 \$269,979 \$104,649 \$165,330 \$809,937 39 40 TOTAL SALARIES & BENEFIT \$2,160,200 \$1.019.921 \$395.342 \$624.578 \$395,342 \$395.342 \$624,578 \$1,019,921 \$624,578 \$1,019,921 \$3,059,763 TOTAL SALARIES & BENEFITS 42 for H.S.A Program x3yrs \$3,059,763

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5	(Same as Line 9 on HSA #1)				•				•		
7				IDM Assassi	ment Operatir	ia Fynense I	Detail				
<del> </del>	·	•	•	IDIN ASSESSI	none operation	ig Experied i	J C LUII			•	
	TERM							-			
	July 1, 2017 to June 30, 2020										
11											
12		Years	. REVENUE Cos		Year 2-review		ost Allocation:	Years Last	REVENUE Co		TOTALREVENUE
				Non-HSA-		H.S.A	Non-HSA-			Non-HSA-	
	Expenditure Category	7/05/7 6/80/18	H.S.ADAAS	DAAS	7/1/18-8/80/19	DAAS	DAAS	7/1/19-6/30/20	H.S.ADAAS	DAAS	7/1/1/1/10/16/30/20
	Rental of Property	212.221		22.710	640.004	24.054		P10 001	01.051	00.7/5	
-	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$10,994	\$4,251	\$6,743	\$10,994	\$4,251	\$6,743	\$10,994	\$4,251	\$6,743	\$32,982
_	Office Supplies, Postage	\$8,263	\$3,195	\$5,068	\$8,263	\$3,195	\$5,068	\$8,263	\$3,195	\$5,068	\$24,789
	Building Maintenance Supplies and Repair	\$15,808	\$6,113	\$9,695	\$15,808	\$6,113	\$9,695	\$15,808	<u> </u>	\$9,695	\$47,424
	Printing and Reproduction										
	Insurance	\$12,071	\$4,668	\$7,403	\$12,071	\$4,668	\$7,403	\$12,071	\$4,668	\$7,403	\$36,213
	Staff Training	\$6,287	\$2,431	\$3,856	\$6,287	\$2,431	\$3,856	\$6,287	\$2,431	\$3,856	\$18,861
	Staff Travel	\$2,784	\$1,077	\$1,707	\$2,784	\$1,077	\$1,707	\$2,784	\$1,077	\$1,707	\$8,352
	Small Equipment (under \$5,000/item)	\$6,108	\$2,362	\$3,746	\$6,108	\$2,362	\$3,746	\$6,108	\$2,362 .	\$3,746	\$18,324
	Rental of Equipment										
24			•								
	SUBCONTRACTORS Descriptive Title				1	•		1 . 1			
26					<u> </u>			II			<u></u>
27								ļ			
28								ļI		·	
29		ļ	<del></del>		<b></b>			<del> </del>			ļ
30					<b></b>			II	· · · · · · · · · · · · · · · · · · ·		
_	OTHER							1 1			1
_	Outside Services	\$22,275	\$8,614	\$13,661	\$22,275	\$8,614	\$13,661	\$22,275	\$8,614	\$13,661	\$66,825.
	Grant, Volunteer and Client Costs	\$58,429	\$22,594	\$35,835	\$58,429	\$22,594	\$35,835	\$58,429	\$22,594	\$35,835	\$175,287
	Telephone	\$5,389	\$2,084	\$3,305	\$5,389	\$2,084	\$3,305	\$5,389	\$2,084	\$3,305	\$16,167
-	Fees, Dues, Advertising	\$6,467	\$2,501	\$3,966	\$6,467	\$2,501	\$3,966	\$6,467	\$2,501	\$3,966	\$19,401
	Other Operating Costs	\$15,241	\$4,993	\$10,248	\$15,241	\$4,993	\$10,248	\$15,241,	\$4,993	\$10,248	\$45,723
37	•									•	1
	TOTAL OPERATING EXPENSE	\$170,116	\$64,883	\$105,233	\$170,116	\$64,883	\$105,233	\$170,116	<u>\$64,883</u>	\$105,233	\$510,348
39 40	TOTAL OPERATING EXPENSE x3yrs	\$510,348									İ
	HSA #13						•			Docu	ment Date: 5/10/17

I .						
	A	В	C	D	E	F
1	BUDGET FORMS				Appendix B3, pg. 1	
2			1	Document Date:	5/10/2017	
3	HUMAN SERVICES AG	ENCY - DEPAR	RTMENT OF AC	SING AND ADULT	SERVICES	
4			PROPOSAL FO			
II	de después de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la company de la	alab Variotic constant at the action.	TOT OURL TO	Tuno		
5	Grantee's Name: Meals on Wheels San	Francisco	•		Grant Term	
6	(Check One) New Renewal	Modification				
		-		,	7447 ( 0100100	,
<del></del>		o, of Mod:			7/1/17 to 6/30/20	
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,	LIDAA AXAID		.	7074	Average
8	HDM-ENP, Cong-AWD, or HDM-AWD)	HDM-AWD			TOTAL	cost/meal
9	Annual #Meals Contracted	172,777	172,777	172,777	518,331	
10	Program Term .	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
-			,			
	DAAS Expenditures					
	Salaries & Benefits	\$201,717	\$201,717	\$201,717	\$605,151	\$1.17
	Operating Expense	\$570,597	\$570,597	\$570,597	\$1,711,791	\$3.30
	Subtotal	\$772,314	\$772,314	\$772,314	\$2,316,942	\$4,47
15	Indirect Percentage (max 10%) .					
	Indirect Cost (Line 15 X Line 14, check					
16	Gen.Guidance regarding indirect exclusion)					
17	Capital Expenditure		.			
	TOTAL DAAS EXPENDITURES	\$772,314	\$772,314	\$772,314	\$2,316,942	\$4.47
	TOTAL DAAS EXPENDITURES	ψ112,314   White Eastern	ψ1 (2,314    ψ1 (2,314	Ψ112,314   Φ112,314	ψ2,510,572	\$4.47 2005-2009
1 :	,					300000
	Non-DAAS Expenditures					
1	Salaries & Benefits	\$97,389	\$97,389	\$97,389	\$292,166	\$0.56
22	Operating Expense	\$189,945	\$189,945	\$189,945	\$569,835	\$1.10
23	Indirect Expense	\$85,523	. \$85,523	\$85,523	\$256,568	\$0,49
24	Capital Expenditure	·				
25	TOTAL Non-DAAS EXPENDITURES	\$372,856	\$372,856	\$372,856	\$1,118,569	\$2.16
26		ψ0,2,000		ψ0,2,000		100
	TOTAL DAAS & Non-DAAS					1
27	·	\$1.145.170	\$1,145,170		\$3,435,510	\$6.63
27 28	EXPENDITURES	\$1,145,170	\$1,145,170	\$1,145,170	\$3,435,510	\$6.63
	EXPENDITURES	\$1,145,170	\$1,145,170			\$6.63
20 29	EXPENDITURES HSA-DAAS Revenues			\$1,145,170		\$6.63
20	EXPENDITURES HSA-DAAS Revenues Meals	\$1,145,170 \$772,314	\$1,145,170 \$772,314			\$6.63
28 29 30	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is			\$1,145,170		\$6.63
28 29 30 31	EXPENDITURES HSA-DAAS Revenues Meals			\$1,145,170		\$6.63
28 29 30 31 32	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is			\$1,145,170		\$6.63
20 29 30 31 32 33	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)			\$1,145,170		\$6.63
20 29 30 31 32 33 34	EXPENDITURES HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)	\$772,314	\$772,314	\$1,145,170 \$772,314	\$2,316,941	\$6.63
20 29 30 31 32 33 34	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)			\$1,145,170	\$2,316,941 \$2,316,941	\$6,63
30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)	\$772,314 \$772,314	\$772,314 \$772,314	\$1,145,170 \$772,314 \$772,314	\$2,316,941 \$2,316,941	\$6,63
29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS	\$772,314 \$772,314 \$772,314	\$772,314 \$772,314 \$772,314	\$1,145,170 \$772,314 \$772,314 \$4,47	\$2,316,941 \$2,316,941 \$2,316,941	\$6.63
30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES	\$772,314 \$772,314	\$772,314 \$772,314	\$1,145,170 \$772,314 \$772,314	\$2,316,941 \$2,316,941	\$6,63
29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS	\$772,314 \$772,314 \$772,314	\$772,314 \$772,314 \$772,314	\$1,145,170 \$772,314 \$772,314 \$4,47	\$2,316,941 \$2,316,941 \$2,316,941	\$6.63
29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues	\$772,314 \$772,314 \$772,314	\$772,314 \$772,314 \$772,314	\$1,145,170 \$772,314 \$772,314 \$4,47	\$2,316,941 \$2,316,941 \$2,316,941	\$6,63
30 31 32 33 34 35 36 37 38	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues Project Income	\$772,314 \$772,314 \$772,314 \$4.47	\$772,314 \$772,314 \$772,314 \$4,47	\$1,145,170 \$772,314 \$772,314 \$4,47	\$2,316,941 \$2,316,941 \$4,47	
30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47	\$2,316,941 \$2,316,941 \$4.47 \$4.47	\$1.74
30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer	\$772,314 \$772,314 \$772,314 \$4.47	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47	\$2,316,941 \$2,316,941 \$4.47 \$4.47	
20 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47	\$2,316,941 \$2,316,941 \$4.47 \$4.47	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues	\$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609	\$772,314 \$772,314 \$772,314 \$4.47 \$301,247 \$71,609	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609	\$2,316,941 \$2,316,941 \$4.47 \$4.47 \$903,741 \$214,828	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47	\$2,316,941 \$2,316,941 \$4.47 \$4.47	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues	\$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609	\$772,314 \$772,314 \$772,314 \$4.47 \$301,247 \$71,609	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609	\$2,316,941 \$2,316,941 \$4.47 \$4.47 \$903,741 \$214,828	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$71,609 \$372,856 \$2.16	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16	\$1,145,170 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2.16	\$2,316,941 \$2,316,941 \$4.47 \$4.47 \$903,741 \$214,828 \$1,118,569 \$2.76	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16	\$1,145,170 \$772,314 \$772,314 \$4,47 \$301,247 \$71,609 \$372,856	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$71,609 \$372,856 \$2,16 \$1,145,170	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$2,16 \$3,435,509	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$71,609 \$372,856 \$2.16	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$71,609 \$372,856 \$2,16 \$1,145,170	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$2,16 \$3,435,509	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$71,609 \$372,856 \$2,16 \$1,145,170	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$2,16 \$3,435,509	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL  Full Time Equivalent (FTE)	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$2,76 \$3,435,509 \$6.63	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$71,609 \$372,856 \$2,16 \$1,145,170	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$2,16 \$3,435,509	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 50	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL  Full Time Equivalent (FTE)  Prepared by: Patrick Schmalz	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$301,247 \$71,609 \$372,856 \$2.16 \$1,145,170 \$6.63	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$3,435,509 \$6.63	\$1.74
20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 50 51	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL  Full Time Equivalent (FTE)	\$772,314 \$772,314 \$772,314 \$4.47 \$4.47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170	\$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$1,145,170 \$772,314 \$772,314 \$772,314 \$4,47 \$4,47 \$301,247 \$71,609 \$372,856 \$2,16 \$1,145,170 \$6.63	\$2,316,941 \$2,316,941 \$4,47 \$4,47 \$903,741 \$214,828 \$1,118,569 \$3,435,509 \$6.63	\$1.74

	Α	В	С	D	E	F	G	H ·	ı	
17	Grantee's Name: Meals on Whe					<u>' l</u>	<u> </u>		Appendix B3, p	
2	Program Name:								Date:	5/10/17
3	HDM-AWD									e despesable e
5				0.5	r					
	·		Salarie	es & Ber	efits Deta	311				TOTAL
8	H.S.A-DAAS	AganoicTai	tolo I	F DAA	0 No. 40 Mars.	\$ (4)	น้านั⇒รัชธ์อังอันธ์	lan assas susana	7/1/19 to 6/30/20	+W4475 - Clotologo
H	II.O.A-DAAG	Agency To	lais	, .FOT DAA	S Nutrition		1/17/10/0/30/18	11:11)8 10 0(30) 19	77 17 19 10 6/30/20	TITITY TO BISVIZU
		Annual Full								
		TimeSalary for	Total	% Nutr	Adjusted		Budgeted	Budgeted	Budgeted	Budgeted
9	POSITION TITLE and NAME	FTE	% FTE	Prog (b)	Nutr FTE	8	Salary	Salary.	Salary	Salary
10	Drivers	See Driver Tab					\$81,542	\$81,542	\$81,542	\$244,627
11	Programs Mgr, Mark Liddle	\$70,380	100%	7%	7%		\$5,160	\$5,160	\$5,160	\$15,481
12	Ops Mgr, Gustavo Lopez	\$76,888	100%	7%	7%		\$5,637	\$5,637	\$5,637	\$16,912
13	Wait List Mgr, Crystal Booth	\$61,118	100%	7%	7%		\$4,481	\$4,481	\$4,481	\$13,444
14	Office Mgr, Harviann Brantley	\$56,030	100%	6%	6%		, \$3,244	\$3,244	\$3,244	\$9,732
15	Support Lead, Philip Duarte	\$43,231	100%	7%	7%		\$3,170	\$3,170	\$3,170	\$9,509
16 17	Support Lead, Ivoga Suesue Chief Prog Off, David Linnell	\$56,594 \$139,725	100% 100%	7% 7%	7% 7%		\$4,150	· \$4,150	\$4,150	\$12,449
18	Chief Gov Off, Anne Quaintance	\$135,585	100%	5%	5%	级	. \$9,214 \$7,355	\$9,214 \$7,355	\$9,214 \$7,355	\$27,642 \$22,065
19	Fleet & Facilities Dir, John Shee	\$81,765	100%	4%	4%		\$3,534	\$3,534	\$3,534	\$22,065
20	Maintenance, Derek Cook	\$43,748	100%	4%	. 4%		\$1,891	\$1,891	\$1,891	\$5,672
21	Volunteer Mgr, Kathleen Stirling		100%	6%	6%		\$3,794	\$3,794	\$3,794	\$11,383
22	Volunteer Mgr, TBD	\$62,100	100%	6%	6%		\$3,794	\$3,794	\$3,794	\$11,383
23	Volunteer Director, Meredith Te	\$87,975	100%	6%	6%	圈,	\$5,375	\$5,375	\$5,375	\$16,126
24	HR Manager, Ronald Ayotte	\$77,625	100%	3%	3%	Ž	\$2,562	\$2,562	\$2,562	\$7,687
25	HR Associate, David C Smith	\$43,056	100%	3%	3%	2	\$1,421	\$1, <mark>421</mark>	\$1,421	- \$4,264
26	Communications Director, Karl	\$119,025	100%	. 1%	1%		\$1,313	\$1,313	\$1,313	\$3,938
27	Digital Marketing Manager, Kat			1%	1%		\$683	\$683	\$683	\$2,049
28	CEO, Ashley McCumber	\$212,175	100%							·
29	TOTALS	\$ 1,491,045	1800%	. 90%	90%	3	. \$148,321	\$148,321	\$148,321	\$444,963
30	· ·		TENER SECRETARIA	HANNEL HANNEL SERVICE	Novi projesti se po	1551			, · · · · · · · · · · · · · · · · · · ·	·
31	FRINGE BENEFIT RATE	36.0%				<u> </u>				
32	EMPLOYEE FRINGE BENEFITS	e 500.770				8	#F0 800		950 000	
33	LIVIT LOTEE PRINGE BENEFITS	\$ 536,776	医基础处				\$53,396	\$53,396	\$53,396	\$160,188
27		<b></b>	NAME OF THE PARTY.	E/D/Edde						·
-	TOTAL DAAS SALARIES &					8				
35	BENEFITS	\$ 2,027,822	100				\$201,717	\$201,717	\$201,717	\$605,151
य	1, 2440	NA SABAN SESSEEM PAREN	Professional Control	PARTICIPATE CONTRACT		<u>.</u>			11	
38	Non - DAAS	Agency To	tals	For DA	AS Meal					TOTAL
		Annual Full		n/ h2 .			Dudantod	Dudgetod	Dudostad	Dudgeted
39	POSITION TITLE and NAME	TimeSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
40	Drivers	See Driver Tab		11-3 (2)			\$39,369	\$39,369	\$39,369	\$118,106
41	Programs Mgr, Mark Liddle	\$ 70,380	100%	3%	3%		\$1,765	\$1,765	\$1,765	\$5,295
42	Ops Mgr, Gustavo Lopez	\$ 76,888	100%	3%	3%	122	\$1,703	\$1,703 \$1,928	\$1,703	\$5,295
	Wait List Mgr, Crystal Booth	<del> </del>	<del></del>		3%	45-2			1	
43	<del>                                     </del>	†	100%	3%	<del> </del>	122	\$1,533 \$1,110	\$1,533 \$1,110	\$1,533	\$4,598
44	Office Mgr, Harviann Brantley	<del> </del>	100%	2%	2%	AU.	\$1,110	\$1,110	\$1,110	\$3,329
45	Support Lead, Philip Duarte	\$ 43,231	100%	3%		1-0-1	\$1,084	. \$1,084	\$1,084	\$3,253
46	Support Lead, Ivoga Suesue	\$ 56,594	100%	3%	1	E	\$1,419	\$1,419	\$1,419	\$4,258
47	Chief Prog Off, David Linnell	\$ 139,725	100%	<del> </del>		1234	\$3,152	\$3,152	\$3,152	\$9,455
48	<del></del>	† · · · · · · · · · · · · · · · · · · ·	100%	2%			\$2,516	\$2,516	\$2,516	\$7,547
49	Fleet & Facilities Dir, John She	1	.100%	1%		121	\$1,209	\$1,209	\$1,209	\$3,626
50	Maintenance, Derek Cook	\$ . 43,748	100%	1%		la.	\$647	\$647	\$647	\$1,940
51	Volunteer Mgr, Kathleen Stirlin	<del>1</del>	100%		1	-	\$1,298	\$1,298	\$1,298	\$3,894
52	Volunteer Mgr, TBD	\$ 62,100	100%	2%	<del></del>	No.	\$1,298	\$1,298	\$1,298	\$3,894
53		\$ 87,975	100%	2%	2%		\$1,839	\$1,839	. \$1,839	\$5,516
54	HR Manager, Ronald Ayotte	\$ 77,625	100%	1%			\$876	\$876	\$876	. \$2,629
34					1%					

	Α		В	С	D	E	F	G	Н	l	J
56	Communications Director, Karl	\$	119,025	100%	0%	0%		\$449	. \$449	\$449	\$1,347
57	Digital Marketing Manager, Kate	\$	61,926	100%	0%	0%	i i	\$234	\$234	\$234	\$701
58	CEO, Ashley McCumber	\$	212,175	100%	4%	4%	1	\$9,399	\$9,399	\$9,399	\$28,198
59	TOTAL NON-DAAS	\$	1,491,045	1800%	35%	35%		\$71,609	\$71,609.	\$71,609	\$214,828
	FRINGE BENEFIT RATE	<u> </u>	36.0%								l
	EMPLOYEE FRINGE BENEFITS	\$	536,776					\$25,779	\$25,779	\$25,779	\$77,338
140					;						
	TOTAL Non-DAAS SALARIES & BENEFITS	\$	2,027,822	Ji.				\$97,389	\$97,389	\$97,389	\$292,166
67	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$	4,055,644					\$299,105	\$299,105	\$299,105	\$897,317
68	HSA #2	Form	n Rev, 12/22/1	6							

			· .									E TOAKS			
			1.	l	1	•		1		Adjusted Nutr		e Bada étebe	Non DAAS		Å
- DMA-AWD								Total % FTE	. (b)	FTE	DAAS %	S Carried	%	auto nucas d	
LNAME	FNAME	HRS-YR		Dept	Salary	FRINGE .	Comp				67.4%		32.6%		
Birch	Stephanie	2,080	1.00	Driver	\$32,197			100%	9.8%	9.8%	6.6%	44 Valor 1937	3.2%	1000	
Chen	Daniel	2,080	1.00	Driver	\$53,263			100%	9.8%	9.8%	6.6%	- ES ES	3.2%	TANK THE PROPERTY OF	
Dearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	9.8%	9.8%	6.6%	199 57030	3.2%	PER 10 15 HOUSE	
Fleming	James	1,248	1.00	Driver	\$32,601			100%	9.8%	9.8%	6.6%		3.2%	A SEMINAR	1
Gardner	Preston	2,080	1.00	Driver	\$35,083			100%	9.8%	9.8%	6.6%	<b>168</b> 120 28	3.2%	TENNANTE P	
Gomez	Francisco	2,080	1.00	Driver	\$37,007			100%	9.8%	9.8%	6.6%	A 20,0150	3.2%	(September 1986)	
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	9.8%	9.8%	6.5%	PER SZSVE	3.2%	Constitution	
Hernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	9.8%	9.8%	6.6%	342 57080	3.2%	a sa salidae	
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	9.8%	9.8%	6.6%	482.882	3.2%	A 51150	
Ishida	Philip	2,080	1.00	Driver	\$34,211			100%	9.8%	9.8%	6.6%	52270	3.2%	<b>38 35 196</b>	
Kelley	Sheila	2,080	1.00	Driver	\$33,853			100%	9.8%	9.8%	6.6%	\$60 ST247	3.2%	Terres 1985	
Kwong	Raymond	2,080	1.00	Driver	\$37,489			100%	9.8%	9.8%	5.6%	25 E 52 (488)	3.2%	12 51901	
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	9.8%	9.8%	6.6%	SIM 52561	3.2%	F 10 17 17 17 17 17 17 17 17 17 17 17 17 17	i
Letuane	Fou	2,080	1.00	Driver	\$31,286			100%	9.8%	9.8%	. 6.6%	1985 62 076	3.2%	3013451002	
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	9.8%	9.8%	6.6%	NSE 53:076	3.2%		
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	9.8%	9,8%	6.6%	Men 150 538	3.2%		
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	9.8%	9.8%	6.6%	55-652541	3.2%	10 PEC 200	1
Mejia	Felipe Ernest	2,080	1.00	Driver	\$34,918			100%	9.8%	9.8%	6.6%	22317	3.2%	Section 1	
Pomele	Alafale	2,080	1.00	Driver	\$46,769			100%	9.8%	9.8%	6.6%	76 SEC041	3.2%	21 mg 13 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18 mg 18	
Price	Bianca	2,080	1.00	Driver	\$35,235			100%	9.8%	9.8%	6.6%	\$2,538	3.2%		
Sandoval	Adrian .	2,080	1.00	Driver	\$36,952			100%	9.8%	9.8%	6.6%	A 34 S2 452	3.2%	100511184	
Sarmiento	Gemma	2,080	1.00	Driver	\$43,082			100%	9.8%	9.8%	6.6%	HE 50 62 8591	3.2%		
Sefo	Viena	2,080	1.00	Driver	\$49,226			100%	9.8%	9,8%	6.6%	153 Y 2672	3.2%		
Torres	Martha	2,080	1.00	Driver	\$37,620			100%	9.8%	9.8%	5.6%	e 7652 (197	3.2%	300 S170 S	
Torres	Rigoberto	2,080	1.00	Driver	\$43,731			100%	9.8%	9.8%	6.6%	352902	3.2%	2451201	
Vega	Rene	1,664	1.00	Driver	\$37,041			100%	9.8%	9.8%	. 6.6%	52,458	3.2%	30 51127	
Yee .	Roland	2,080	1.00	Driver	\$45,340			100%	9.8%	9.8%	6.6%	68,888,075	3.2%		
Zitsman .	Mark	2,080	1.00	Driver	\$37,439	· · · · · · · · · · · · · · · · · · ·		100%	9.8%	9.8%	6.6%	10052484	3.2%		
Open: 11/1 Emp List, MOWSF Bdgt,	, CCSF Bdgt	2,080	1.00	Driver	\$38,399		······································	100%	9.8%	9.8%	6.5%	2548	3.2%		
Open: 11/1 Emp List, MOWSF Bdgt	· .	2,080	1.00	Driver	\$38,399			100%	9.8%	9.8%	6.6%	1	3.2%	14,51250	
Open: 11/1/16 Emp List		2,080	1.00	Driver	\$38,399			100%	9.8%	9.8%	6.5%	18862648	3.2%	1000	
New in 17/18		2,080	1.00	Driver	\$38,399			100%	9.8%	9.8%	6.6%	S 40 E0 548	3.2%	\$1230	
													į		
otal Original Approved Budget	SOUTH THE PARTY OF	NAME OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERSON OF THE PERS	¥32,00		\$51,2287769	列出政制和政制					STINE THE	XXXX81542		198539369	\$120,93

	A B C D	E	F · I	G	н
110	Grantee's Name: Meals on Wheels	<u> </u>	·		Appendix B3, page
2	Program Name:			Date:	5/10/17
3	HDM-AWD				
4	· · Ope	rating Expense I	Detail		
7	H.S.A-DAAS Annual #Meals Contracted:	建于172777建设	<b>第172,777</b> 新年	172,777	TOTAL
8	Expenditure Calegory Term:	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$3,596	. \$3,596	. \$3,596	\$10,788
	Office Supplies, Postage	\$2,703	\$2,703	\$2,703	\$8,109
	Building Maintenance Supplies and Repair	\$5,171	\$5,171	\$5,171	\$15,513
	FOOD COSTS	φ3,171	\$5,171	φ3,171	ψ10,010
	Raw Food per meal \$ -	•			1
	Cong Food Svc Supplies per meal \$ -				
	HDM Food Svc Supplies per meal \$ -				
	Catered Meals per meal \$ 2.93	\$506,410	\$506,410	\$506,410	\$1,519,230
	Manufacture Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Constitution Consti	φ500,410	ψοσο, ττο	φουσ, 4 το	ψ1,510,200
	CONSULTANT/SUBCONTRACTOR Descriptive Title	!	y ' 11	n	1
	Registered Dietitian				
20					
21	OTHER COSTS:				
22	Insurance	\$3,948	\$3,948	\$3,948	\$11,844
23	Staff Training & Travel	\$2,967	\$2,967	\$2,967	\$8,901
	Rental of Equipment				,
	Small equipment & Supplies	\$1,998	\$1,998	\$1,998	\$5,994
26	Delivery Cost	\$30,094	\$30,094	\$30,094	\$90,282
27	Kitchen Costs	\$13,710	\$13,710	\$13,710	\$41,130
28	Fees, dues, advertising				
29	Outside Services	,			
30	Grant, Volunteer and Client Costs				
	Other Operating				
-	Fundraising				, i
33	TOTAL DAAS OPERATING EXPENSE	\$570,597	\$570,597	\$570,597	\$1,711,791
	Non-DAAS			<u></u>	TOTAL
	Expenditure Category				> TOTAL
	Rental of Property		1		
	Utilities(Elec, Water, Gas, Phone, Scavenger)				
		\	<b>1</b>		
	Office Supplies, Postage				· · · · · · · · · · · · · · · · · · ·
	Building Maintenance Supplies and Repair		<b></b>		
	FOOD COSTS		-		
	Raw Food per meal \$ -		<b>1</b>	<u> </u>	
	Cong Food Svc Supplies per meal \$ -	* ,	-		
	HDM Food Svc Supplies per meal \$ -		-	-	
45	Catered Meals per meal \$ 2.93		<b> </b>		
46	CONSULTANT/SUBCONTRACTOR Descriptive Title				
-	Registered Dietitian		1		
48			<u> </u>		
49			П		ri
50			<b>_</b>		
51			-	ļ	-
	Rental of Equipment		-		-
	Small equipment & Supplies		-		<b> </b>
	Delivery Cost		<u> </u>		·
	Kitchen Costs	\$1,948		\$1,948	\$5,844
56	Fees, dues, advertising	\$2,115		\$2,115	\$6,345
57		\$7,286		\$7,286	\$21,858
	Grant, Volunteer and Client Costs	\$19,111			\$57,333
59	Other Operating	\$6,155	\$6,155	\$6,155	\$18,465

	Α	В	С	ם	E:	F	, G	H
	Fundraising		towards first down community		\$153,330	· \$153,330	\$153,330	\$459,990
62	TOTAL Non-DAAS OPER	ATING EXPI	ENSE		\$189,945	\$ 189,945.00	\$189,945	\$569,835
	TOTAL DAAS & Non-DAA	S OPERATIN	IG EXPENS	SE	\$760,542	\$760,542	\$760,542	\$2,281,626
69	HSA #3	Form Rev. 12	/22/16					

### Appendix C - Method of Payment

- I. In accordance with Section 5 of the Grant Agreement, payments shall be made for actual costs incurred and reported for each month. Under no circumstances shall payment exceed the amount set forth in Section 5 Compensation of the Agreement.
- II. Grantee will submit all bills, invoices and related documentation in the format specified by SFHSA within 15 days after the month of service to SFHSA's web-based Contracts Administration, Reporting, and Billing Online (CARBON) System at: <a href="https://contracts.sfhsa.org">https://contracts.sfhsa.org</a>
  - Grantee may submit bills, invoices and related documentation in the format specified by SFHSA via paper or email only upon special permission by their assigned Contract Manager.
- III. Grantee must sign up to receive payments electronically via Automated Clearing House (ACH). Remittance information will be provided through Paymode-X. Additional information and sign up is available at: http://www.sfgov.org/ach
- IV. The Executive Director or CFO must submit a letter of authorization designating specific users who will have access to CARBON to electronically submit and sign for invoices, budget revision requests, program reports, and view other information that is in CARBON.
  - A. Submittal of the invoice by designated authorized personnel with proper login credentials constitutes an electronic signature and certification of the invoice.
  - B. Authorized personnel with CARBON login credentials shall not share or internally reassign logins.
  - C. Grantee shall notify SFHSA Contract Manager immediately regarding any need for the restriction or termination of a previously authorized CARBON login.
- V. Invoices shall include actual expenditures incurred during the month, unless otherwise specified.
  - A. The invoice supplied shall include the total dollar amount claimed for the month.
  - B. There shall be no variance from the line item budget submitted which adversely affects program performance as contained in the Grantee's proposal and specified in the grant.
  - C. The invoice shall show by line item:
    - 1. Budgeted amount (per approved grant budget or modification)
    - 2. Expenses for invoice period
    - 3. Expenses year-to-date
    - 4. % of budget expended
    - 5. Remaining balance
    - 6. Adjustments, including advance payment recovery
    - 7. Program income when specified in the grant agreement.
  - D. Personnel expenditures will show same line item categories by position detail. Detail will show name of employee, position name, %FTE and budgeted salary.
  - E. With written approval from SFHSA Program/Contract Manager, Grantee may adjust items within the existing budget of the grant in accordance with SFHSA Office of Contract Management Policy for Budget Line Item Revisions.
  - F. Supporting Documentation, except as discussed below need not be submitted with the invoice. However, Grantee must keep and make available as requested such supporting documentation for all expenditures for which reimbursement is requested for all costs so claimed. All charges incurred shall be due and payable only after services have been

Appendix C (11-20-12)

rendered, except as stated otherwise. Supporting documentation must be uploaded into CARBON and submitted along with the invoice.

- Documentation should be submitted with the invoice for all payroll expenses
  paid to budgeted personnel for the period covered by the invoice. Payroll
  information can be from a payroll service or a payroll ledger from the Grantee's
  accounting system
- For any and all non-recurring expenditures (e.g. equipment purchases/capital upgrades and building repair and upgrades) and/or items that exceed \$5,000, Grantee shall supply back-up documentation in the form of a paid invoice(s).
- Indirect costs shall not be applied to non-reoccurring expenses.
- All subcontracted services must be documented by submission of the subcontractor's paid invoice, regardless of dollar amount.
- If this grant agreement contains any Pass-Through funding requiring specific expense documentation from the source agency, Federal, State, Private or other then the following documentation shall also be included with each invoice submission:

Fur	iding Agency: Medi-Cal, DHHS and DHHS
CF.	DA or other Identification #: 93.778 (Medi-Cal), 93.045 (DHHS) and 93.053
(DI	HHS)
1	
2	
3	
4.	

- VI. Following SFHSA verification of submitted Invoice with required documentation of incurred expenses via CARBON, SFHSA will authorize payment within 10 business days after receipt of the invoice.
- VII. Within 45 days after the end of the grant period, Grantee shall submit a final report reflecting actual expenditures, which will be supported by the Grantee's accounting records. If a refund is due SFHSA, it will be submitted with the final report.
- VIII. Advances or prepayments are allowable in order to meet the Grantee cash flow needs in certain unique circumstances. The Agency, at its sole discretion, shall make available to the Grantee upon written request an advance amount not to exceed two (2) months or 1/6th of the total annualized grant award, or as mutually agreed upon. The advanced sum shall be deducted from the Grantee's monthly invoices at an equal rate each month that will enable repayment by the tenth month of the fiscal year. For a twelve-month grant the rate of repayment of the advance will be 1/10th per month from July to April. Requests for advance payment will be granted on a case-by-case basis and are not intended to be a regular "automatic" procedure. Approval will be a consensus of Program and Contract Staff.

Once the grant is certified, the Grantee, prior to distribution of any advanced payment, must fulfill the following conditions:

Appendix C (11-20-12)

Page 2 of 3

- 1. All contractual compliance requirements must be current, i.e., reports submitted and approved, corrective actions resolved, business tax and insurance certificates in place, prompt and fully documented billings.
- 2. The Grantee shall submit a written request with a narrative justification that fully describes the unique circumstances to the Program Manager and Contract Manager for review and approval.
- 3. Final invoice from the preceding fiscal year must be received prior to advance distribution.
- IX. <u>Timely Submission of Reports</u> If reports/documents are required, Grantee shall submit these reports prior to submitting invoices. Failure to submit required reports/documents in CARBON by specified deadlines may result in withholding of grant payments.
- X. <u>Timely and Complete Submission of Time Study</u>- Failure to submit required time study by specified deadlines may result in withholding of grant payments.

# Appendix D-Interests In Other City Grants

**Subgrantees must also list their interests in other City contracts

City Department or Commission		Amount of Grant
SF Dept of Homelessness and Supportive	9/1/17-6.30.20	\$3,942,000
Housing		
		·
	·	·

# Appendix E-Permitted Subcontractors

NONE

#### Appendix F - Federal Award Information

CFDA Listing for Contracts Appendix X
Updated: 1/18/2017 Sill need to update Service categories
Subvertion amount methodology;
Rounded FY1615 SEPA amounts
Except used FY1617 Allocations for S3,656, 93,645, and 93,574

Depl	Prog	Subtecipient of Subcontractor	Appendices to include						Known (and antispated) Federal Prime Award Rumbers and Award periods				Known (and missperied) Pass Through (Award Isentifying Information and Award ?)	Federal award amount, Actual (and Anticipated) to CCSF		Notes on discontinued lines
DAAS		Subrecipiant	X, Y1 Fed funding amt in App B (Commission)	ENP HDM Meals (Meals on Wheels)	93,045	Special Programs for the Aging - Tale III, Part C - Nutrition Services	•	Department of Health and Human Services	15AACAT3HD for 101/2014 - 9/30/2015 16AACAT3HD for 101/2015 - 9/30/2016 17AACAT3HD for 101/2016 - 9/30/2017 18AACAT3HD for 101/2017 - 9/30/2018 19AACAT3HD for 101/2018 - 9/30/2019 20AACAT3HD for 101/2019 - 9/30/2020	10/20/2015 for period 10/1/2015 - 8/30/2016	7/1/2015	Aging	AP-1516-06 for 71/12015 - 5/30/2016 AP-1817-05 for 71/1/2016 - 5/30/2017 AP-1718-06 for 71/12017 - 5/30/2018 AP-1819-06 for 71/1/2019 - 5/30/2020 AP-1820-06 for 71/1/2019 - 5/30/2020	\$518,137 for 7/1/2015 - 6/30/2016 \$575,389 for 7/1/2016 - 6/30/2017 Anticipating similar amount In future years		
DAAS	OOA ·	Subrecipient	X, Y1 Fed funding and in App B (Commission)	ENP HDM Meals (Meals on Wheels)	93,053	Nulmion Services Incentive Program		Department of Health and Human Services	15AACANSIP for 101/2014 - 930/2015 16AACANSIP for 101/2015 - 940/2015 17AACANSIP for 101/2016 - 9/30/2017 16AACANSIP for 101/2017 - 9/30/2018 19AACANSIP for 101/2019 - 9/30/2019 20AACANSIP for 101/2019 - 9/30/2020	10/28/2015 for period 10/1/2015 - 9/30/2016		Aging	AP-1515-06 for 7/1/2015 - 6/30/2016 AP-1617-06 for 7/1/2016 - 6/30/2017 AP-1718-06 for 7/1/2017 - 6/30/2018 AP-1819-06 for 7/1/2018 - 6/30/2019 AP-1820-06 for 7/1/2019 - 6/30/2020	\$1,037,732 for 7/1/2015- 6/30/2016 \$1,160,264 for 7/1/2016- 6/30/2017 Anticipating similar amount in future yeers		
DAAS	OOA ,	Subrecipient	X, Y1 Fed funding ant in App B (Commission)	Nutrilon Compliance / Assessment	93.778	Medicat Assistance Program	Medi-Cal	Department of Health and Human Services	Not available at this sine	Not available at this lime		Calfornia Department of Health Care Services	N/A: Annual subvention funding	Anticipating estimated \$69,000,000 annually	No .	

^{*} Federal award amounts are calculated per the following methodologies:

1) Grant awards: actual award amounts

2) Subvenition funding (in order of preference): CY COSS Fiscal Allocation letter, PY SEFA, PY SAQ. Note which used above in row 3.

# Appendix G

# Federal Requirements: Provisions for All Federal Funds Subawards and Matching Funds to Federal Funds

#### I. Definitions

These are Federal definitions that come from Federal Uniform Guidance, 2 CFR Part 200, and are in addition to and may vary from definitions provided in the City's Grant Agreement, Grant Amendment, and Professional Services Agreement documents.

- A. City means the City and County of San Francisco.
- B. Subaward means an award provided by a pass-through entity (e.g. the City) to a Subrecipient for the Subrecipient to carry out all or part of a Federal award. It does not include payments to an individual that is a beneficiary of a Federal program (2 CFR §200.92). Characteristics of Subawards, as opposed to Subcontracts, include but are not limited to that a Subrecipient
  - i. Has programmatic decision-making responsibility within the Scope of Services of the agreement
  - ii. May determine client eligibility for the federal program
  - iii. In accordance with its agreement, uses the Federal funds to carry out all or part of Federal a program, as opposed to providing goods or services to help the City administer the Federal program.
  - iv. See 2 CFR §200.330 for more guidance.
- C. Third Party Subaward means a Subaward at any tier entered into by a Subrecipient, financed in whole or in part with Federal assistance originally derived from the Federal awarding agency.
- **D.** Contract and/or Subcontract means a legal instrument by which a non-Federal entity purchases property or services needed to carry out the project or program under a Federal award (2 CFR §200.22). Characteristics of Subcontracts, as opposed to Subawards, include but are not limited that to a Subcontractor
  - i. Has little or no programmatic decision-making responsibility in how it carries out the purpose of the Contract
  - ii. Does not determine client eligibility for the federal program
  - iii. Provides goods or services that are ancillary to the operation of the Federal program and/or that help the City administer the Federal program.
  - iv. See 2 CFR §200.330 for more guidance.
- E. Third Party Subcontract means a Subcontract at any tier entered into by Contractor or Subcontractor, financed in whole or in part with Federal assistance originally derived from the Federal awarding agency.

### II. Federal Changes

A. Subrecipient shall at all times comply with all applicable regulations, policies, procedures and Federal awarding agency directives, including without limitation those listed directly or by reference in the Master Agreement between the City and the Federal awarding agency or in the Grant Program Guidelines, as they may be amended or promulgated from time to time during the term of this Agreement. Subrecipient's failure to so comply shall constitute a material breach of this agreement.

## III. Requirements for Pass-Through Entities (2 CFR §200.331)

- A. For any Third Party Subawards that the Subrecipient enters into in the course of carrying out this agreement the Subrecipient shall include
  - i. Federal award information as specified in 2 CFR §200.331(a)(1) to the best of its knowledge.
  - ii. Requirements imposed by the Federal awarding agency, the City, or itself in order to meet its own responsibility to the City under this Subaward.
  - iii. An approved federally recognized indirect cost rate negotiated between the Subrecipient and the Federal Government or. If no such rate exists, either a rate negotiated between the Subrecipient and its Third Party Subrecipients, or a de minimis indirect cost rate as defined in §200.414 Indirect (F&A) costs, paragraph (f):
  - iv. A requirement that the Third Party Subrecipient permit the Subrecipient, the City, higher level funders, and auditors to have access to the Subrecipient's records and financial statements as necessary for the Subrecipient to meet the requirements of this part; and
  - v. Appropriate terms and conditions concerning closeout of the Subaward.
- B. For any Third Party Subawards that the Subrecipient enters into in the course of carrying out this agreement, the Subrecipient agrees to
  - Evaluate each Third Party Subrecipient's risk of noncompliance with Federal statutes, regulations, and the terms and conditions of the Subaward for purposes of determining the appropriate Subrecipient monitoring described in paragraphs (iii) of this section,
  - ii. Consider imposing specific Subaward conditions upon a Third Party Subrecipient if appropriate as described in 2 CFR §200.207 Specific conditions.
  - iii. Monitor the activities of the Third Party Subrecipient as necessary to ensure that the Subaward is used for authorized purposes, in compliance with Federal statutes, regulations, and the terms and conditions of the Subaward; and that Subaward performance goals are achieved. See 2 CFR §200.331(d) and (e) for specific requirements.

- iv. Verify that every Third Party Subrecipient is audited as required by 2 CFR §200 Subpart F—Audit Requirements of this part when it is expected that the Subrecipient's Federal awards expended during the respective fiscal year equaled or exceeded the threshold set forth in 2 CFR §200.501 Audit requirements.
- v. Consider whether the results of the Third Party Subrecipient's audits, on-site reviews, or other monitoring indicate conditions that necessitate adjustments to the pass-through entity's own records.
- vi. Consider taking enforcement action against noncompliant Third Party Subrecipients as described in 2 CFR §200.338 Remedies for noncompliance of this part and in program regulations.

# IV. Procurement Compliance (2 CFR §200.318 through .326)

- A. Subrecipient agrees to comply with the procurement standards set forth in 2 CFR § 200.318 through § 200.326. This includes but is not limited to the following
- B. General procurement standards, including using its documented procurement procedures which reflect all applicable laws, regulations, and standards; maintaining oversight of contractors; maintaining written standards of conflict covering conflicts of interest and organizational conflicts of interest; avoiding acquisition of duplicative items; awarding contracts only to responsible contractors possessing the ability perform the terms and conditions of the proposed procurement successfully; and maintaining records sufficient to detail the history of procurements.
- C. Providing full and open competition as per 2 CFR § 200.319
- **D.** Complying with standards of the five methods of procurement described in 2 CFR § 200.320: micro-purchases, small purchases, sealed bids (formal advertising), competitive proposals, and non-competitive (sole source) proposals.

# V. Cost Principles Compliance (2 CFR §200 Subpart E)

- A. Subrecipient agrees to comply with the Cost Principle specified in 2 CFR § 200 Subpart E for all costs that are allowable and included in this agreement with the City. This includes but is not limited to compliance with the following
- B. §200.430 Compensation personal services, including §200.430(i) regarding Standards for Documentation for Personnel Expense. Charges to Federal awards for salaries and wages must be based on records that accurately reflect the actual work performed. The requirements for these records include but are not limited to that they
  - i. Be supported by a system of internal control which provides reasonable assurance that the charges are accurate, allowable, and properly allocated;
  - ii. Be incoporated into the official records of the Subrecipient;
  - iii. Reasonably reflect the total activity for which the employee is compensated by the Subrecipient, not exceeding 100% of compensated activities;

- iv. Encompass both federally assisted and all other activities compensated by the Subrecipient on an integrated basis, but may include the use of subsidiary records as defined in the Subrecipient's written policy;
- v. Comply with the established accounting policies and practices of the Subrecipient;
- vi. Support the distribution of the employee's salary or wages among specific activities or cost objectives if the employee works on more than one Federal award; a Federal award and non-Federal award; an indirect cost activity and a direct cost activity; two or more indirect activities which are allocated using different allocation bases; or an unallowable activity and a direct or indirect cost activity.
- vii. Budget estimates alone do not qualify as support for charges to Federal awards, but may be used for interim accounting purposes in certain conditions (see §200.430(i)(1)(viii)).
- viii. In accordance with Department of Labor regulations implementing the Fair Labor Standards Act (FLSA) (29 CFR part 516), charges for the salaries and wages of nonexempt employees, in addition to the supporting documentation described in this section, must also be supported by records indicating the total number of hours worked each day.
  - ix. Salaries and wages of employees used in meeting cost sharing or matching requirements on Federal awards must be supported in the same manner as salaries and wages claimed for reimbursement from Federal awards.
  - x. A Subrecipient whose the records may not meet the standards described in this section shall use personnel activity reports (also known as time studies), prescribed certifications for employees working 100% on the same Federal program, or equivalent documentation as supporting documentation.
- VI. Equal Employment Opportunity Compliance (applicable to all construction agreements awarded in excess of \$10,000 by grantees and their contractors or subgrantees; 2 CFR §200 Appendix II(c)) Subrecipient agrees to comply with Executive Order 11246 of September 24, 1965, entitled "Equal Employment Opportunity," as amended by Executive Order 11375 of October 13, 1967, and as supplemented in Department of Labor regulations (41 CFR Part 60).
- VII. Davis-Bacon Act Compliance (applicable to construction agreements in excess of \$2,000 awarded by grantees and subgrantees when required by Federal grant program legislation; 2 CFR §200 Appendix II(d))

  Subrecipient agrees to comply with the Davis-Bacon Act (40 U.S.C. 3141-3418) as supplemented by Department of Labor regulations (29 CFR Part 5).
- VIII. Copeland Anti-Kickback Act Compliance (applicable to construction agreements in excess of \$2,000 awarded by grantees and subgrantees when required by Federal grant program legislation; 2 CFR §200 Appendix II(d))

Subrecipient agrees to comply with the Copeland "Anti-Kickback" Act (40 U.S.C. 3145) as supplemented in Department of Labor regulations (29 CFR Part 3).

- IX. Contract Work Hours and Safety Standards (applicable to all agreements awarded by grantees and subgrantees in excess of \$100,000, which involve the employment of mechanics or laborers; 2 CFR §200 Appendix II(e))
  - A. Compliance: Subrecipient agrees that it shall comply with Sections 3702 and 3704 of the Contract Work Hours and Safety Standards Act (40 U.S.C. 3701–3708) as supplemented by Department of Labor regulations (29 CFR Part 5), which are incorporated herein.
  - **B.** Overtime: No Subrecipient contracting for any part of the work under this Agreement which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.
  - C. Violation; liability for unpaid wages; liquidated damages: In the event of any violation of the provisions of Paragraph B, the Subrecipient and any Subcontractor responsible therefore shall be liable to any affected employee for his unpaid wages. In additions, such Contractor and Subcontractor shall be liable to the United States for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic employed in violation of the provisions of paragraph B in the sum of \$10 for each calendar day on which such employee was required or permitted to be employed on such work in excess of eight hours or in excess of his standard workweek of forty hours without payment of the overtime wages required by paragraph B.
  - D. Withholding for unpaid wages and liquidated damages: The City shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld, from any moneys payable on account of work performed by the Subrecipient or Subcontractor under any such Contract or any other Federal Contract with the same Prime Contractor, or any other federally-assisted contract subject to the Contract Work Hours and Safety Standards Act, which is held by the same Prime Contractor, such sums as may be determined to be necessary to satisfy any liabilities of such contractor or subcontractor for unpaid wages and liquidated damages as provided in the clause set for in paragraph C of this section.
  - X. Notice of Requirements Pertaining to Intangible Property, Copyrights, Inventions, and Freedom of Information Act Requests (2 CFR §200 Appendix II(f) and 2 CFR §200.315)

- A. Title to intangible property (see 2 CFR §200.59 Intangible property) acquired under a Federal award vests upon acquisition in the Subrecipient unless otherwise detailed elsewhere in this agreement. The Subrecipient must use that property for the originally-authorized purpose, and must not encumber the property without approval of the Federal awarding agency. When no longer needed for the originally authorized purpose, disposition of the intangible property must occur in accordance with the provisions in 2 CFR §200.313 Equipment paragraph (e).
- **B.** The Subrecipient may copyright any work that is subject to copyright and was developed, or for which ownership was acquired, under a Federal award. The Federal awarding agency reserves a royalty-free, nonexclusive and irrevocable right to reproduce, publish, or otherwise use the work for Federal purposes, and to authorize others to do so.
- C. The Subrecipient is subject to applicable regulations governing patents and inventions, including government-wide regulations issued by the Department of Commerce at 37 CFR Part 401, "Rights to Inventions Made by Nonprofit Organizations and Small Business Firms Under Government Awards, Contracts and Cooperative Agreements."
- **D.** The Federal Government has the right to obtain, reproduce, publish, or otherwise use the data produced under a Federal award; and authorize others to receive, reproduce, publish, or otherwise use such data for Federal purposes.
- E. The Subrecipient shall comply with Freedom of Information Act (FOIA) requests passed down from the Federal government to the City.

# XI. Debarment and Suspension (applicable to all contracts and subcontracts; 2 CFR §200 Appendix II(h))

- A. Subrecipient represents and warrants that it is not debarred, suspended, or otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549 and 12689, "Debarment and Suspension." Subrecipient agrees that neither Subrecipient nor any of its Third Party Subrecipients or Subcontractors shall enter into any third party Subawards or Subcontracts for any of the work under this Agreement with a third party who is debarred, suspended, or otherwise excluded from or ineligible for participation in Federal assistance programs under Executive Order 12549 and 12689. 2 CFR §180.220.
- **B.** Subrecipient and Third Party Subrecipients and Subcontractors can meet this requirement with lower level entities by requiring they sign a certification to its effect and by checking those entities' status at the System for Award Management (SAM) at <a href="https://www.sam.gov">www.sam.gov</a> under Search Records on a regular, but at least annual, basis.
- XII. Byrd Anti-Lobbying Certification (applicable for Subawards or Subcontracts in excess of \$100,000; 2 CFR §200 Appendix II(i) and by inclusion, 45 CFR Part 93)
  - A. Subrecipient hereby certifies, to the best of his or her knowledge and belief, that

- i. No Federal appropriated funds have been paid or will be paid, by or on behalf of the person signing this agreement, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal award or contract, the making of any Federal grant or contract, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- ii. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit, with its offer, OMB Standard Form LLL, "Disclosure of Lobbying Actitivities," in accordance with its instructions.
- iii. The person signing this agreement shall require that the language of this certification be included in the award documents for all subawards at all tiers (including subcontracts, subgrants, and contracts under grants, loan, and cooperative agreements) and require that all recipients of such awards in excess of \$100,000 shall certify and disclose accordingly.
- B. This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into and is imposed by section 1352, title 31, U.S. Code. Any person making an expenditure prohibited under this provision or who fails to file or amend the disclosure form shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

# XIII. Single Audit Requirements

Subrecipient shall comply in all respects with 2 CFR §200 Subpart F – Audit Requirements. The Federal expenditures spent under this agreement shall be counted toward the \$750,000 threshold of Federal award expenditures for a Single Audit.

# XIV. Incorporation of Uniform Administrative Requirements and Exceptions from Federal Awarding Agencies

A. The preceding provisions include, in part, certain standard terms and conditions required by the Federal awarding agency, whether or not expressly set forth in the preceding agreement provisions. All provisions required by the Federal awarding agency, as set forth in 2 CFR Part 200, are hereby incorporated by reference. Anything to the contrary herein notwithstanding, all of the Federal awarding agency's mandated terms shall be deemed to control in the event of a conflict with other provisions contained in this Agreement. Subrecipient shall not perform any act, fail

- to perform any act, or refuse to comply with any City requests that would cause City to be in violation of the Federal awarding agency's terms and conditions.
- B. Further, all provisions of each Federal Awarding Agency's incorporation of the Uniform Guidance are also hereby incorporated as reference.
  - i. US Health and Human Services: 45 CFR Part 75 (includes some exceptions and additions)
  - ii. US Department of Housing and Urban Development: (no exceptions or additions)
  - iii. US Department of Education: (no exceptions).
  - iv. US Department of Agriculture: 2 CFR Part 400

# XV. Inclusion of Federal Requirements in Third Party Subawards and Subcontracts

Subrecipient agrees to include all of the above clauses in each Third Party Subaward and Subcontract (Subcontracts shall exclude Requirements for Pass-Through Entities) financed in whole or in part with Federal assistance provided by the Federal awarding agency, unless the third party agreements do not meet the dollar thresholds indicated.

# CITY AND COUNTY OF SAN FRANCISCO

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

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

# RECITALS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Appendix A, Services to be Provided – Emergency HDM

Appendix A1, Services to be Provided – ENP HDM

Appendix A3, Services to be Provided – HDM AWD a A4

Appendix B, Budget – Emergency HDM

Appendix B1, Budget – ENP HDM & B5

Appendix B2, Budget - ENP HDM Nutrition Compliance

Appendix B4, Budget – HDM AWD & &

Appendix C, Method of Payment

Appendix D, Interests in Other City Grants

Appendix E, Permitted Subgrantees

Appendix F, Federal Award Information

Appendix G, Federal Requirements for Subrecipients

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

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

**CITY** 

Recommended by:

Trent Rhorer

By:

Executive Director

Human Services Agency

Approved as to Form:

Anne Pearson

Deputy City Attorney

**GRANTEE** 

MEALS ON WHEELS OF SAN

FRANCISÇO

Print Name: Ashley McCumber

Title: CEO

Address: 1375 Fairfax Avenue

City, State ZIP: San Francisco, CA 94124

Phone: (415) 920-1111

City vendor number: 12183

Federal Employer ID number: 94-1741155

DUNS Number: 07-186-6057

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

**CITY** 

Recommended by:

Trent Rhorer

**Executive Director** 

Human Services Agency

GRANTEE

MEALS ON WHEELS OF SAN

**FRANCISCO** 

Print Name: Ashley McCumber

Title: CEO

Address: 1375 Fairfax Avenue

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City vendor number: 12183

Federal Employer ID number: 94-1741155

DUNS Number: 07-186-6057

By:

Approved as to Form:

Anne Pearson

Deputy City Attorney

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

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

#### I, Purpose

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

#### П. **Definitions-**

Grantee

Meals on Wheels of San Francisco (MOWSF)

ADL

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

AWD

Adult with Disability age 18 to 59

CA-GetCare

A web-based application that provides specific functionalities for contracted agencies to use to perform consumer

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

CARBON

Human Service Agency's Contracts Administration Reporting and

Billing On-line (CARBON) system

**CRFC** 

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.

DAAS

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

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

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

Appendix A Emergency HDM, p. 1

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

Frail

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

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

**HSA** 

Human Services Agency of the City and County of San Francisco

IADL

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

Low-Income

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

Menu Analysis

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

Menu Requirements

Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by

MOW- ER - HDM FY 7/1/17 to 6.30,20 Rev. 5/25/2017 the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Minority

An ethnic person of color who is any of the following: a) Black — a person having origins in any of the Black racial groups of Africa, b) Hispanic — a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander — a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native — an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

**Nutrition Counseling** 

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

**Nutrition Education** 

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

OOA

Office on the Aging .

Registered Dietitian (RD) – Registered Dietitian Nutritionist (RDN) Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Senior

An individual age 60 or above

MOW-ER-HDM FY 7/1/17 to 6.30,20 Rey, 5/25/2017 **SOGI** 

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

Transitional Care

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

# III. Target Population

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

#### IV. Services to be Provided

A. Provide home-delivered meal services, which include:

Provide Western -American-style meals as regular or modified, hot, chilled or frozen meals seven days a week, at 2-meals per consumer a day. The type of meal provided will be based on assessment of the consumer's needs. Service provision:

- 1. Meal service shall be provided within 5 days from DAAS emergency meals referrals or within 48 hours from DAAS Transitional Care referrals.
- 2. A total of 36,364 meals will be provided annually.
- 3. Emergency meals will not exceed 60 days per participant.
- B. Ensure Central kitchen (or caterer kitchen) and the home-delivered meal routes meet the Standards described in the most current California Retail Food Code (CRFC).
- C. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees all the safety and sanitation components of the program. A safety and sanitation monitoring must be conducted on site and documented at least quarterly at each production kitchen by a RD.
- D. The Grantee will comply with the City's food service waste reduction ordinance (File#06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- F. For TC referrals from DAAS Intake staff to MOWSF, the following procedure will be followed:
  - a. DAAS Integrated Intake will provide the estimated date and time of the patient's discharge from a hospital. MOWSF will expedite delivery of two meals per day to the patient's home, at the earliest possible time after client returns home, or prior to his or her discharge, if someone is available at home to receive the home delivered meals. For referrals made by 12 noon, delivery will begin the next day. Service start date shall be within 48 hours after the estimated date and time of the patient's discharge from a hospital.

MOW-ER - HDM FY 7/1/17 to 6.30.20 Rev. 5/30/2017

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

# V. Outcome Objective

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

# VI. Monitoring Activities

- A. Emergency Home-Delivered Meal Program Monitoring: Program monitoring will include review of kitchen facility and home-delivered meal route in accordance with CRFC, maintenance of service unit logs, back up documentation for the units of service and all reporting, progress of service and outcome objectives, agency and organization policies and procedures relating to emergency home-delivered meal program operation, current organizational chart in the food service department, grievance policies and procedures, employee resume and credentials, job description, and whether progress notes are maintained according to the Emergency Home-Delivered Meals standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

#### VII. Reporting Requirements

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

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

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

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

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

# I. Purpose

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

#### II. Definitions-

Grantee

Meals on Wheels of San Francisco

ADL

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

bed or chair).

**CARBON** 

Human Service Agency's Contracts Administration Reporting and Billing.

On-line (CARBON) system

CA-GetCare

A web-based application that provides specific functionalities for

contracted agencies to use to perform consumer

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

CDA

California Department of Aging

**CRFC** 

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these

provisions.

DAAS

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17 **ENP** 

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

Elderly Nutrition Program (ENP) Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Frail

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

**HSA** 

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

Home-Delivered Meals (HDM)

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

IADL

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

Low-Income

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

Menu Analysis

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

Appendix Al HDM pp. 2

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

. Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

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

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

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

OOA

Office on the Aging

Registered
Dietitian (RD).—
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

SOGI

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

ENP-HDM -MOW FY 07-16 to 06-20 Rey, 5/22/17

Appendix AI HDM pp. 3

Title 22 Regulations Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program. <a href="http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code">http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code</a> of Regula tions/

# III. Target Population

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

# IV. Eligibility for Services

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

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

#### V. Services to be Provided

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

Appendix A1 HDM pp. 4

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

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

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA,
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

# VI. Service Objectives

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev, 5/22/17

Appendix A1 HDM pp. 5

# VII. Outcome Objectives

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

# VIII. Monitoring Activities

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

#### IX. Reporting Requirements

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

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

ENP-HDM -MOW FY 07-16 to 06-20 Rev. 5/22/17

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

# I. Purpose

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

#### II. Definitions-

Grantee

Meals on Wheels of San Francisco

ADL

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

bed or chair).

AWD

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

CARBON

Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

CA-GetCare

A web-based application that provides specific functionalities for

contracted agencies to use to perform consumer

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

CRFC

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these

provisions.

DAAS

Department of Aging and Adult Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17 Frail

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

**HSA** 

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points

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

IADL

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

Low-Income

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

Menu Analysis

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

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17

Appendix A3 HDM pp. 2

### Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

# Nutrition Counseling

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

# Nutrition Education

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

# OOA

Office on the Aging

Registered
Dietitian (RD) –
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

#### SOGI

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

# III. Target Population

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

# IV. Eligibility for Services

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17

Appendix A3 HDM pp. 3

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

#### V. Services to be Provided

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

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

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17 documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.

- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

#### VI. Service Objectives

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

# VII. Outcome Objectives

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17. E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

# VIII. Monitoring Activities

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

# IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17

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

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

AWD-HDM MOW FY 07-17 to 06-20 Rev. 09/13/17

i I	Α	B .	С	D	E ·	F							
1	BUDGET FORMS				Appendix B, pg. 1								
2		٠		Document Date:	5/10/2017								
3	HUMAN SERVICES AG	ENCY - DEPA	RTMENT OF A	GING AND ADUL	T SERVICES								
4	BUDGET PROPOSAL FORMS												
5	Grantee's Name: Meals on Wheels Sar	Francisco			Grant Term								
6	(Check One) New Renewal Modification												
	<b></b>												
		No. of Mod:	,		7/1/17 to 6/30/20								
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Emergency			TOTAL	Average cost/meal							
	Annual #Meals Contracted	36,364	36,364	36,364	109,092	,							
	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20								
	DAAS Expenditures	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
	Salaries & Benefits	\$37,243	\$37,243	\$37,243	\$111,729	\$1.02							
13	Operating Expense	\$102,757	\$102,757	\$102,757	\$308,271	\$2.83							
	Subtotal	\$140,000	\$140,000	\$140,000	\$420,000	\$3.85							
15	Indirect Percentage (max 10%)												
	Indirect Cost (Line 15 X Line 14, check												
	Gen.Guidance regarding indirect exclusion)  Capital Expenditure												
		¢440.000	6440,000	¢440.000	¢420.000	40.05							
15	TOTAL DAAS EXPENDITURES	\$140,000	\$140,000	\$140,000	\$420,000	\$3.85							
	Non-DAAS Expenditures		remedia en en en en en en		ing one and the second second	E E							
	Salaries & Benefits	\$25,678	\$25,678	\$25,678	\$77,035	\$0.71							
	Operating Expense	\$52,904	\$52,904	\$52,904	\$158,713	\$1.45							
	Indirect Expense	\$17,964	\$17,964	\$17,964	\$53,891	\$0,49							
	Capital Expenditure		,										
	TOTAL Non-DAAS EXPENDITURES	\$96,546	\$96,546	\$96,546	\$289,639	\$2.66							
26	26												
	HUTAL DAAS & Non-DAAS		1			1							
27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$236,546	\$236,546	\$236,546	\$709,639	\$6.50							
Zō	EXPENDITURES	\$236,546	\$236,546	\$236,546	\$709,639	\$6,50							
28 29	EXPENDITURES HSA-DAAS Revenues					\$6,50							
28 29	EXPENDITURES HSA-DAAS Revenues Meals	\$236,546	\$236,546 \$140,000	\$236,546 \$140,000	\$709,639	\$6.50							
28 29	EXPENDITURES HSA-DAAS Revenues					<b>\$6.50</b>							
28 29 30 31 32	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is					\$6,50							
29 30 31 32 33	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is					\$6.50							
30 31 32 33 34	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)	\$140,000	\$140,000	\$140,000	\$420,000	\$6.50							
30 31 32 33 34 35	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES	\$140,000	\$140,000	\$140,000 \$140,000	\$420,000	\$6.50							
28 29 30 31 32 33 34 35 36	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL GOST, HSA-DAAS	\$140,000 \$140,000 \$3,86	\$140,000 \$140,000 \$3,85	\$140,000 \$140,000 \$3,85	\$420,000 \$420,000 \$3.85	\$6.50							
30 31 32 33 34 35	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES	\$140,000	\$140,000	\$140,000 \$140,000	\$420,000	\$6.50							
28 29 30 31 32 33 34 35 36	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL GOST, HSA-DAAS	\$140,000 \$140,000 \$3,86	\$140,000 \$140,000 \$3,85	\$140,000 \$140,000 \$3,85	\$420,000 \$420,000 \$3.85	\$6.50							
28 29 30 31 32 33 34 35 36 37	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  PER MEAL & COMPLIANCE COST.	\$140,000 \$140,000 \$3,86	\$140,000 \$140,000 \$3,85	\$140,000 \$140,000 \$3,85	\$420,000 \$420,000 \$3.85	\$6.50							
28 29 30 31 32 33 34 35 36 37 38 39 40	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Pen MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising	\$140,000 \$140,000 \$3,85 \$3,85	\$140,000 \$140,000 \$3,85 \$3,85	\$140,000 \$140,000 \$3,85 \$3,85	\$420,000 \$420,000 \$420,000 \$3.85	\$6.50							
28 29 30 31 32 33 34 35 36 37 38 39 40 41	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer	\$140,000 \$140,000 \$3;85 \$3;85	\$140,000 \$140,000 \$3,85	\$140,000 \$140,000 \$3,85 \$3,85	\$420,000 \$420,000 \$3.85								
30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Pen MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising	\$140,000 \$140,000 \$3,85 \$3,85	\$140,000 \$140,000 \$3,85 \$3,85	\$140,000 \$140,000 \$3,85 \$3,85	\$420,000 \$420,000 \$420,000 \$3.85	\$2.14							
31 32 33 34 35 36 37 38 39 40 41 42 43	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881	\$420,000 \$420,000 \$3.85 \$2.85 \$232,996 \$56,644	\$2.14							
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  RenMEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881	\$140,000 \$140,000 \$3:85 \$77,665 \$18,881 \$96,546	\$420,000 \$420,000 \$33,85 \$3,85 \$232,996 \$56,644 \$289,639	\$2.14							
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3:85 \$77,665 \$18,881 \$96,546	\$420,000 \$420,000 \$33,85 \$3,85 \$232,996 \$56,644 \$289,639 \$2,66	\$2.14							
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Ren MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14							
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14							
30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Ren MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3.85 \$77,665 \$18,881 \$96,546 \$236,546	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14							
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS PER MEAL & COMPLIANCE COST.  Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES PER MEAL COST, TOTAL	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$236,546 \$6.50	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639	\$2.14							
28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  FER MEAL COST, HSA-DAAS  Fer MEAL & COMPLIANCE COST.  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES  FER MEAL COST, NON-HSA-DAAS  TOTAL REVENUES  PER MEAL COST, TOTAL  Full Time Equivalent (FTE)  Prepared by: Patrick Schmalz	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546 \$6,50	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546 \$6,50	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639 \$6.50	\$2.14							
29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Per MEAL & COMPLIANCE COST.  Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues  TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS  TOTAL REVENUES PER MEAL COST, TOTAL  Full Time Equivalent (FTE)	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$2,66 \$236,546 \$6,50	\$140,000 \$140,000 \$3,85 \$3,85 \$77,665 \$18,881 \$96,546 \$236,546 \$6.50	\$420,000 \$420,000 \$3.85 \$3.85 \$232,996 \$56,644 \$289,639 \$2.66 \$709,639 \$6.50	\$2.14							

	Α .	В	С	DT	E IF	G	Н	I I	J
1	Grantee's Name: Meals on Whe				<u></u>			Appendix B, pa	
	Program Name:							Date:	5/10/17
3	HDM-Emergency								
<del>4</del> 5			Calaria	- 9 Dan	.elika Dakai				TOTAL
			Salarie	s a ben	efits Detai	i			TOTAL
8	H.S.A-DAAS	Agency Tot	alë i	For DAAG	S Nutrition	GRATIS EIGHE	7/4/48 14 6/20/40	7/1/19 to 6/30/20	914/47/18 6/60/00
$\vdash$		. Agency for	gis	LOIDWA	2 TATITUDITY	[411V1V10 645A116	Mittie to oleonia	17/1/19/10/0/30/20	77.11.11.20.01.30(20)
		Annual Full	1	Ì				·	
		TimeSalary for	Total	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted
	POSITION TITLE and NAME	FTE	% FTE	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
-		See Driver Tab				\$15,055	\$15,055	\$15,055	\$45,166
11	Programs Mgr, Mark Liddle	\$70,380	100%	1%	1%	\$953	\$953	\$953	\$2,858
12	Ops Mgr, Gustavo Lopez	\$76,888	100%	1%	1%	\$1,041	\$1,041	\$1,041	\$3,122
13 14	Wait List Mgr, Crystal Booth	\$61,118	100%	1% 1%	1%	\$827	\$827	\$827	\$2,482
15	Office Mgr, Harviann Brantley Support Lead, Philip Duarte	\$56,030 \$43,231	100%	1%	1% 1%	\$601 \$585	\$601	\$601 \$585	\$1,802
16	Support Lead, Ivoga Suesue	\$56,594	100%	1%	1%	\$766	\$585 \$766	\$766	\$1,755 \$2,298
17	Chief Prog Off, David Linnell	\$139,725	100%	1%	1%	\$1,699	\$1,699	\$1,699	\$5,098
18	Chief Gov Off, Anne Quaintance	\$135,585	100%	1%	1%	\$1,356	\$1,356	\$1,356	\$4,069
. 19	Fleet & Facilities Dir, John Shee	\$81,765	100%	1%	1%	\$652	\$652	\$652	\$1,957
20	Maintenance, Derek Cook	\$43,748	100%	1%	1%	\$349	\$349	\$349	\$1,047
21	Volunteer Mgr, Kathleen Stirling	\$62,100	100%	1%	1%	\$702	\$702	\$702	\$2,107
22	Volunteer Mgr, TBD	\$62,100	100%	1%	1%	\$702	\$702	\$702	\$2,107
23	Volunteer Director, Meredith Te	\$87,975	100%	1%	1%	\$995	\$995	\$995	\$2,985
24	HR Manager, Ronald Ayotte	\$77,625	100%	1%	1%	\$472	\$472	\$472	\$1,416
25	HR Associate, David C Smith	\$43,056	100%	1%	1%	\$262	. \$262	\$262	\$785
26	Communications Director, Karl	\$119,025	100%	0%	0%	\$241	\$241	\$241	. \$724
27	Digital Marketing Manager, Kate CEO, Ashley McCumber	\$61,926 \$212,175	100% 100%	0%	0%	\$126	\$126	\$126	\$377
20	CEO, Astriey McCultiber	φΖ1Ζ,170	100%			i i			
29	TOTALS	\$ 1,491,045	1800%	17%	17%	\$27,385	\$27,385	\$27,385	\$82,155
30		P			127	:4		, ,	
31	FRINGE BENEFIT RATE	36.0%	7 u - 17		le an ar				
22	EMBLOVEE ERINGE DENEETS	4 500 770		u u		45.055			200 5774
33	EMPLOYEE FRINGE BENEFITS	\$ 536,776		acta d		\$9,858	\$9,858	\$9,858	\$29,574
<del>04</del>			-					•	
	TOTAL DAAS SALARIES &			12					·
35	BENEFITS	\$ 2,027,821				\$37,243	\$37,243	\$37,243	\$111,729
57									V
38	Non - DAAS	# 29 Agency: To	falsis 🛂	LEDI DA	AS Meat				TOTAL
		Annual Full							
		TimeSalary for	Total %	% Nutr	Adjusted	Budgeted	Budgeted	Budgeted	Budgeted '
39	POSITION TITLE and NAME	FTE	FTE (a)	Prog (b)	Nutr FTE	Salary	Salary	Salary	Salary
40	Drivers	See Driver Tab	т		ļ <u>.</u>	\$10,380	\$10,380	\$10,380	\$31,141
41	Programs Mgr, Mark Liddle	\$ 70,380	. 100%	1%		\$504	\$504	\$504	\$1,513
42	Ops Mgr, Gustavo Lopez	\$ 76,888	100%	1%	1%	\$551	\$551	. \$551	\$1,653
43	Wait List Mgr, Crystal Booth	\$ 61,118	100%	1%	1%	\$438	\$438	\$438	\$1,314
. 44	Office Mgr, Harviann Brantley	\$ 56,030	100%	1%	1%	\$318	- \$318	\$318	\$954
45	Support Lead, Philip Duarte	\$ 43,231	100%	1%	1%	\$310	\$310	\$310	· \$929
46	Support Lead, Ivoga Suesue	\$ 56,594	100%	1%	1	\$406	\$406		\$1,217
47	Chief Prog Off, David Linnell	\$ 139,725	100%	<del></del>	<del>                                     </del>	St.	\$900		\$2,699
48	Chief Gov Off, Anne Quaintanc		100%	<del> </del>	1	\$718	\$718	1	\$2,154
49	Fleet & Facilities Dir, John She	·	100%	<del> </del>	1	\$345	· \$345		\$1,036
50	Maintenance, Derek Cook	\$ 43,748	<del> </del>	<del>  .                                   </del>	1	10			
	<del></del>	<del></del>	100%	<del> </del>	+	\$185	\$185	7	\$554
51	Volunteer Mgr, Kathleen Stirling	1	100%	·		\$372	\$372		\$1,116
52		\$ 62,100	100%			\$372	\$372		\$1,116
53		1	100%	<del> </del>	1		\$527		\$1,581
54	<u> </u>	\$ 77,625	100%	. 0%		\$250	1	1	\$750
. 55	HR Associate, David C Smith	\$ 43,056	100%	0%	0%	\$139	\$139	\$139	\$416

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	A		В	· C	D	E .	F	G	Н	1	J
56	Communications Director, Karl	\$	119,025	100%	0%	0%		\$128	\$128	\$128	\$383
·57	Digital Marketing Manager, Kate	\$	61,926	100%	0%	0%	1	\$66	\$66	\$66	\$199
58	CEO, Ashley McCumber	\$	212,175	100%	1%	1%		\$1,973	\$1,973	\$1,973	\$5,920
59	TOTAL NON-DAAS	\$	1,491,045	1800%	10%	10%		\$18,881	\$18,881	\$18,881	\$56,644
61	FRINGE BENEFIT RATE		36.0%								·
	EMPLOYEE FRINGE BENEFITS	\$	536,776					\$6,797	\$6,797	\$6,797	\$20,392
00	. • .							•	·		
	TOTAL Non-DAAS SALARIES &										:
	BENEFITS	\$	2,027,822					\$25,678	\$25,678	\$25,678	\$77,035
рр											
1 1	TOTAL DAAS & Non-DAAS	Ι.							11.		
67	SALARIES & BENEFITS	\$	4,055,643				3	\$62,922	\$62,922	\$62,922	\$188,765
68	HSA #2	Form	Rev. 12/22/1	6 .							

	T :	T	}					T	Ι.			F TEAS 1			
							•		% Nutr Prog	Adjusted Nutr		annegati	Non DAAS		
HDM-Emergency			ĺ					Total % FTE	(b)	FTE	DAAS %	410	%	in des	
LNAME	FNAME	HRS-YR	FTE	Dept	Salary	FRINGE	Comp				59.2%		40.8%		d .
Birch	Stephanie	2,080	. 1.00	Driver	\$32,197			100%	. 2.1%	2.1%	1.2%	889	0.8%	axs#	
Chen	Daniel	2,080	1.00	Driver	\$53,263			100%	2.1%	2.1%	1.2%	79	0.8%	ar str	
Dearaujo .	Cleunir	2,080	1.00	Driver	\$32,298			100%	2.1%	2.1%	1.2%	\$8.6	0.8%	94	
Fleming	James	1,248	1.00	Driver	\$32,601			100%	2.1%	. 2.1%	1.2%		0.8%	966	
Gardner	Preston	2,080	1.00	Driver T	\$35,083			100%	2.1%	2.1%	1.2%	<b>197</b>	0.8%	- <b>S</b>	
Gomez .	Francisco	2,080	1.00	Driver	\$37,007			100%	2.1%	2.1%	1.2%	學院	0.8%	學師	
Harrington	Geraid	2,080	1,00	Driver	\$35,731			100%	2,1%	2.1%	1.2%		0.8%		
Hernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	2.1%	2.1%	1.2%		0.8%		
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	2.1%	2.1%	1.2%	- 4	0.8%		
Ishida	Philip	2,080	1,00	Driver	\$34,211	•		100%	2.1%	. 2.1%	1.2%	5569	· 0.8%	3.6t	
Kelley	Shella	2,080	1.00	Driver	\$33,853			100%	2.1%	2.1%	1.2%	346	0.8%	100	
Kwong	Raymond	2,080	1.00	Driver	\$37,489			100%	2.1%	2.1%	1.2%	388	0.8%	1 34.5	
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	2.1%	2.1%	1.2%		0.8%	450	
Letuane	Fou	2,080	1.00	Driver	\$31,286	·		. 100%	2.1%	2.1%	1.2%		0.8%		
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	2.1%	2.1%	1.2%		0.8%		
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	2.1%	2.1%	1.2%	· 20節	0.8%	1.0	
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	2.1%	2.1%	1.2%	- 66	0.8%		
Mejia	Felipe Ernest	2,080	1.00	Driver	\$34,918			100%	2.1%	2.1%	1.2%		0.8%	5205	
Pomele	Alafale	2,080	. 1.00	Driver	\$46,769			100%	2.1%	2.1%	1.2%		0.8%		
Price ·	Bianca	2,080	1.00	Driver	\$35,235			100%	2.1%	2.1%	1.2%	34	0.8%	9.88	
Sandoval	Adrian	2,080	1.00	Driver	\$35,952			100%	2.1%	2.1%	1.2%	575	0.8%	5802	
Sarmiento ·	Gemma	2,080	1.00	Driver	\$43,082			100%	2.1%	2.1%	1.2%		. 0.8%	96	
Sefo _	Viena	2,080	1.00	Driver	\$49,226			100%	2.1%	2.1%	1.2%		0.8%	多數	
Torres ·	Martha	2,080	1.00	Driver	\$37,620			. 100%	2.1%	2.1%	1.2%	<b>39</b> 0	0.8%	- 48	
Torres	Rigoberto	2,080	1.00	Driver	\$43,731			100%	2.1%	2.1%	. 1,2%	<b>55</b> 38	0.8%		
Vega '	Rene	1,664	1.00	Driver	\$37,041			. 100%	2.1%	2.1%	1.2%		0.8%	5 SE	
Yee	Roland	2,080	1.00	Driver	\$46,340			100%	2.1%	2.1%	1.2%	676	0.8%	986	
Zitsman	Mark	2,080	1.00	Driver	\$37,439			100%	2.1%	2.1%	1.2%	3,439	0.8%	44.4	
Open: 11/1 Emp List, MOWSF Bdgt,	CCSF Bdgt	2,080	1.00	Driver	\$38,399			100%	. 2.1%	2.1%	1.2%	400000	0.8%	4.4	
Open: 11/1 Emp List, MOWSF Bdgt		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1,2%	\$470	0.8%	330	
Open: 11/1/16 Emp List		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1.2%		0.8%		
New in 17/18		2,080	1.00	Driver	\$38,399			100%	2.1%	2.1%	1,2%	5,026	0.8%	588	
	(Constitution of the constitution of the const		Markatalan 20		Survivor and Survivor	SIMPLE TO A VANCOUS	Santana di Panganana	PRODUCTION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF	noersaneu.				Aparton and a second		40= :-
idtal Original Approved Budget JA	音楽を変わる	的問題的影響	PROPERTY OF	Na Park	1615-11779:140-3	COMPANY TO						W. 121122	Section 1	理解が大学が開	\$25,43

Γ	Α	В	С	D	T E	Γ F	·G	Н
1	Grantee's Name: Meals		L	10	<u> </u>	1		Appendix B, page 3
2	Program Name:	011 11110010						5/10/17
3.	HDM-Emergency							5 11 117 DPA 5724
4	,			Ope	rating Expense	Detail		
	H.S.A-DAAS	Appust #M	look Contr	antadı	F/4/36/3644	36 364	sevisia de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cultura de la cu	TOTAL
	Expenditure Category	Allinai Hiv				7/1/1810/6/30/19		
				i ei iii.	AVIUTO DISPLITO	\$1000 BURNESS TEES	ะเนาเล้าดาย่าร์กรกะ	7/1/17 to 6/30/20
-	Rental of Property							`
10	Utilities(Elec, Water, Gas, I	Phone, Scav	renger)					
11	Office Supplies, Postage							
12.	Bullding Maintenance Supp	olies and Re	pair					
	FOOD COSTS		•					
14	Raw Food	per meal	·\$ -					
15	Cong Food Svc Supplies	per meal		-				
	HDM Food Svc Supplies	per meal		-				
	Catered Meals	per meal		-	\$102,757	\$102,757	\$102,757	\$308,271
					Ψ102,101	ψ102,101	ψ 702,701 <u> </u>	φουσ,271
	CONSULTANT/SUBCONTI	RACTOR De	escriptive T	itle	,	n · .	H 16	
19	Registered Dietitian	· · · · · · · · · · · · · · · · · · ·		_				
20				_				
21	OTHER COSTS:			- • <u>į</u> į				
	Insurance			÷		· ·		
-	Staff Training & Travel	<del>-</del>	<del>.,</del>	-				
	Rental of Equipment			-				
				-				
	Small equipment & Supplie		*	- '				
	Delivery Cost	<del></del>		-		·		
	Kitchen Costs			_				
	Fees, dues, advertising	<del></del>	•	-		ļ		
	Outside Services			_		· · · · ·		
30	Grant, Volunteer and Clien	t Costs		_				
	Other Operating			_				
32	Fundraising							
33	TOTAL DAAS OPERATIN	G EXPENSE	<b>.</b>		\$102,757	\$102,757	\$102,757	\$308,271
35	Non-DAAS	<del></del>		-		4	<u> </u>	TOTAL
	Expenditure Category							,OIAL
					•	1	l	
	Rental of Property			•				
	Utilities(Elec, Water, Gas, I	Phone, Scav	enger)		\$757	\$757	.\$757	\$2,271
39	Office Supplies, Postage		•		<u>\$569</u>	\$569	\$569	\$1,707
	Building Maintenance Supp	plies and Re	pair		\$1,088	\$1,088	\$1,088	\$3,264
41	FOOD COSTS							
42	Raw Food	per meal	\$					
43	Cong Food Svc Supplies	per meal	\$ -	_			,	
-	HDM Food Svc Supplies	per meal	·\$ -	_				
45	Catered Meals	per meal		-	\$3,826	\$3,826	\$3,826	\$11,479
		· ·					, , ,	
	CONSULTANT/SUBCONT	KAGTOR DO	escriptive 1	ine		<b>}</b>	<b> </b>	<b></b>
	Registered Dietitian						<u> </u>	<u> </u>
48	OTLIED COSTO		····	-		<u> </u>	11	
	OTHER COSTS:	······································				T		
	Insurance				\$831	\$831	\$831	\$2,493
	Staff Training & Travel			<u>-</u>	. \$624	\$624	\$624	\$1,872
	Rental of Equipment		·	_		<u> </u>		
	Small equipment & Supplie	es			\$420	\$420	· \$420	\$1,260-
	Delivery Cost				\$6,334	\$6,334	\$6,334	\$19,002
55	Kitchen Costs				\$3,295	\$3,295	\$3,295	. \$9,885
56	Fees, dues, advertising				\$445	\$445	\$445	\$1,335
57	Outside Services				\$1,533	\$1,533	\$1,533	\$4,599
58	Grant, Volunteer and Clien	t Costs		_	\$4,022	\$4,022	\$4,022	\$12,066
	Other Operating			٦,	\$1,365	\$1,365	\$1,365	\$4,095
	·					<u> </u>		

	Α	В	С	D	E	F	G	Н
60	Fundraising				\$27,795	\$27,795	\$27,795	\$83,385 .
62 03	TOTAL Non-DAAS OPER	ATING EXP	ENSE		\$52,904	\$ 52,904.48	\$52,904	\$158,713
	TOTAL DAAS & Non-DAA	S OPERATIN	IG EXPENS	SE	\$155,661	\$155,661	\$155,661	\$466,984
69	HSA #3	Form Rev. 12	/22/16					

Γ	A	В	C ·	D	F. E	F
.1	BUDGET FORMS				Appendix B1, pg. 1	
2			•	Document Date:	5/10/2017	1
3	HUMAN SERVICES AG	ENCY - DEPAI	RTMENT OF A	GING AND ADUL	T SERVICES	
4			PROPOSAL FO	· ,		ľ
	Grantee's Name: Meals on Wheels San	control trade with 100 kg (material)			Grant Term	
					Clair Tenn	
	(Check One) New Renewal	Modification _				
		lo. of Mod:			7/1/17 to 6/30/20	
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	HDM-ENP			· TOTAL	Average . cost/meal
9	Annual #Meals Contracted	1,434,393	1,434,393	1,434,393	4,303,179	
	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20	ŀ
	DAAS Expenditures					
	Salaries & Benefits	\$1,350,363	\$1,350,363	\$1,350,363	\$4,051,089	\$0.94
	Operating Expense	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103	\$2.58
	Subtotal	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3,52
15	Indirect Percentage (max 10%)					
	Indirect Cost (Line 15 X Line 14, check					
	Gen,Guidance regarding indirect exclusion)					
17	Capital Expenditure					
	TOTAL DAAS EXPENDITURES	\$5,049,064	\$5,049,064	\$5,049,064	\$15,147,192	\$3.52
19		10 % 10 %	a sur a company			
20	Non-DAAS Expenditures	,		,		·
	Salaries & Benefits	\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765	\$0.79
	Operating Expense	\$2,389,987	\$2,389,987	\$2,389,987	. \$7,169,960	\$1.67
	Indirect Expense	\$709,746	\$709,746	\$709,746	\$2,129,239	\$0.49
24	Capital Expenditure				<u> </u>	
	TOTAL Non-DAAS EXPENDITURES	\$4,231,655	\$4,231,655	\$4,231,655	\$12,694,964	\$2.95
26	TOTAL DAAS & Non-DAAS			range i de la <mark>de</mark> la rega. I	I	
27	EXPENDITURES	\$9,280,719	\$9,280,719	\$9,280,719	\$27,842,156	\$6.47
20	1574	φο,200,110	γο,200, το	40,200,10	A= 1,0 (=)	40.41
29	HSA-DAAS Revenues		-	Anna and an an an an an an an an an an an an an		
30	Meals, Local Funds	.\$3,126,078	\$3,126,078	\$3,126,078	\$9,378,234	
	Meals: Federal funds	\$1,669,807	\$1,669,807	\$1,669,807	\$5,009,421	
32	Meals: State funds	\$253,179	\$253,179	, \$253,179	\$759,537	
33	Nutrition Compliance (if your agency is r	\$584,300	\$584,300	\$584,300	\$1,752,900	
	<u> </u>					
	TOTAL HSA-DAAS REVENUES	\$5,633,364	A factor and the story - all the plant and the part of the	distributed and administrative and administrative to		
	PER MEAL COST, HSA-DAAS	\$2.76	\$2.76	\$2.76	\$2.76	)
37	PERMEAL & COMPLIANCE COST	\$3.93	\$3.93	\$3.93	\$3.93	] ·
30	Non-DAAS Revenues		•	•		
		222,000	222,000	222,000	\$666,000	\$0,15
40	Agency Cash - Fundraising	\$5,100,345	\$5,100,345	\$5,100,345	\$15,301,036	\$3,56
41	Agency In-Kind Volunteer	\$832,295				\$0.58
42	Nutrition Compliance Revenues	\$1,223,178	\$1,223,178	\$1,223,178	\$3,669,534	· · · · · ·
43						
44	TOTAL NON HSA-DAAS REVENUES	\$7,377,819	\$7,377,819	\$7,377,819	\$22,133,456	
	第82 AND THE TENNY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE THE PROPERTY TO SERVICE	\$5.14	\$5.14	\$5.14	\$5.14	
	TOTAL REVENUES	\$13,011,184	\$13,011,184		\$39,033,548	
		\$9.07	\$9.07		1	
	Full Time Equivalent (FTE)					1
	Prepared by: Patrick Schmalz		Phone No.: 415-	343-1270	Date: 5/10/17	1
						1 1
	HSA-CO Review Signature: HSA #1	Form Rev. 12/22/16		Date:		]

Program Mary Mark Liddle	t					r.	<u> </u>		· · · · · · · · · · · · · · · · · · ·	
Program Name:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Benofits Data:   Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salaries & Salari		A A	B ala Can Francia	С	<u>D</u>	E	- G	<u>H</u>	A	J
BOBLEPP   Salaries & Benefits Detail	-		eeis san Franci	SC0			•	•		
Name								•	Date:	5/,IU/17 ·
H.S.A-DAAS	4	t manufacture (saus) enversus en .								·
H.S.A-DAAS	5			Salarie	es & Ben	efits Deta	il ·	•	•	TOTAL
Position Title and NAME	7				<del>(20),</del>					
POSITION TITLE and NAME   FIFE   Programs   Month   Fife   Programs   Month   Month   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salar	8	H.S.A-DAAS	Agency To	tals	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
POSITION TITLE and NAME   FIFE   Programs   Month   Fife   Programs   Month   Month   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salar	.	•								
9 POSITION TITLE and NAME FTE W FTE Prog D) NorFTE Safary Safary Safary Safary Safary Safary Safary D Orivers See Driver to D. See Stafas ST 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 Set 546,857 S				Total	A( )		Budastad	Pudgotod	Budgeted	Pudgotod
10   Drivers	9	POSITION TITLE and NAME		1 1			Ka . U			, ,
11   Programs Mgr, Mark Liddie   \$70,390   100%   49%   49%   49%   \$34,642   \$34,642   \$34,642   \$313,022   \$113,022   \$76,886   100%   49%   49%   \$37,736   \$37,736   \$37,736   \$317,306   \$3113,020   \$113,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,020   \$1313,0				70 1 12	1,09(2)		Q		l	
12   Ops Mgr, Gustavo Lopez   \$76,886   100%   49%   49%   \$327,936   \$37,736   \$37,736   \$317,736   \$317,736   \$313,000   \$313,000   \$313,000   \$313,000   \$395   \$398   \$321,724   \$21,724   \$21,724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,1724   \$45,17				100%	49%	49%	4			
13   Wait List Mgr, Crystal Booth   \$61,118   100%   49%   43%   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997   \$29,997	12				49%		FI			\$113,209
15   Support Lead, Philip Duarte	13	Wait List Mgr, Crystal Booth				49%				\$89,990
16   Support Lead, Moga Suesue	14		\$56,030	100%	39%	39%	- \$21,724	\$21,724	\$21,724	\$65,172
17   Chief Prog Off, David Linnell   \$139,725   100%   44%   \$44%   \$81,716   \$81,716   \$81,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,716   \$151,717   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025   \$171,025							\$21,218		. \$21,218	\$63,653
18   Chief Gov Off, Anne Quaintane							2)			\$83,329
19   Fieel & Facilities Dir, John She										\$185,147
20   Maintenance, Derek Cook							Q			\$147,734
21   Volunteer Mgr, Kathleen Stirling										\$71,031
22   Volunteer Mgr, TBD							<u> </u>			
23 Volunteer Director, Meredith Te \$47,975 100% 21% 41% 41% \$35,982 \$35,982 \$35,982 \$107,942 24 HR Manager, Ronald Ayotte \$77,625 100% 22% 22% \$11,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,146 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147 \$17,147										
24   HR Manager, Ronald Ayotte   \$77,825   100%   22%   22%   \$17,146   \$17,146   \$17,146   \$21,146   \$21,146   \$25   HR Assoclate, David C Smith   \$43,056   100%   22%   22%   \$9,510   \$9,510   \$9,510   \$22,525   \$22,525   \$22,525   \$22,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525   \$23,525								}	<b> </b>	
25 HR Associate, David C Smith \$43,056 100% 22% 22% \$9,510 \$9,510 \$9,510 \$28,530 \$28,230 \$20,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,000 \$21,0										
26 Communications Director, Karl \$119,025 100% 7% 7% 88,763 \$8,763 \$8,763 \$26,299 27 Digital Marketing Manager, Kat \$61,926 100% 7% 7% 7% \$4,559 \$4,559 \$4,559 \$13,571 28 CEO, Ashley McCumber \$212,175 100% 7% 7% \$92,914 \$992,914 \$992,914 \$992,914 \$2,976,741 29 TOTALS \$1,491,045 1800% 604% 604% \$992,814 \$992,914 \$992,914 \$2,976,741 30 TOTALS \$1,491,045 1800% 604% \$992,814 \$992,914 \$992,914 \$2,976,741 31 FRINGE BENEFIT RATE 36.0% \$1,491,045 \$100% 804% \$357,449 \$357,449 \$357,449 \$1,072,34 32 EMPLOYEE FRINGE BENEFITS \$538,778 \$1,350,363 \$1,350,363 \$1,350,363 \$1,072,34 33 EMPLOYEE FRINGE BENEFITS \$2,027,822 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,072,34 36 EMPLOYEE FRINGE BENEFITS \$2,027,822 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1,350,363 \$1										
27   Digital Marketing Manager, Kat   \$61,926   100%   7%   7%   \$4,559   \$4,559   \$4,559   \$13,677     28   CEO, Ashley McCumber   \$212,175   100%   \$							<del></del>		( <del>  </del>	
28 CEO, Ashley McCumber \$212,175 100%   \$1,491,045 1800% 604% 604% \$992,914 \$992,914 \$992,914 \$992,914 \$2,978,74.  30 TOTALS \$1,491,045 1800% 604% 604% \$992,914 \$992,914 \$992,914 \$2,978,74.  31 FRINGE BENEFIT RATE 36,0% \$337,449 \$357,449 \$357,449 \$357,449 \$1,072,34 \$357,449 \$357,449 \$357,449 \$357,449 \$357,449 \$3,072,34 \$357,449 \$357,449 \$357,449 \$3,072,34 \$357,449 \$357,449 \$3,072,34 \$357,449 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$357,449 \$3,072,34 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$347,44 \$							A		4	
TOTAL S   S					1,70	- ' '	ψ1,000 91	Ψ1,555	47,000	Ψ10,070
### Start	29				604%	604%	\$992,914	\$992,914	\$992,914	\$2,978,742
TOTAL DAAS SALARIES & \$ 2,027,822 \$ \$1,350,363 \$1,350,363 \$1,350,363 \$4,051,08 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	31	FRINGE BENEFIT RATE	36.0%							
TOTAL DAAS SALARIES & \$ 2,027,822	33	EMPLOYEE FRINGE BENEFITS	\$ 536,776	e de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la constante de la consta		1 1	\$357,449	\$357,449	\$357,449	\$1,072,347
Annual Full   TimeSalary for   Total %   Nutr   FTE   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   S	35	!	\$ 2,027,822	60 - 14	,		\$1,350,363	\$1,350,363	\$1,350,363	\$4,051,089
Annual Full   TimeSalary for   Total %   Nutr   FTE   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   Salary   S	38	Non - DAAS	Agency in	liais e i	Por DA	AS Mear		] ·	1	TOTAL
40         Drivers         See Driver Tab         \$457,556         \$457,556         \$457,556         \$1,372,665           41         Programs Mgr, Mark Liddle         \$ 70,380         100%         33%         33%         \$22,930         \$22,930         \$22,930         \$68,791           42         Ops Mgr, Gustavo Lopez         \$ 76,888         100%         33%         33%         \$25,050         \$25,050         \$25,050         \$75,151           43         Wait List Mgr, Crystal Booth         \$ 61,118         100%         33%         \$19,912         \$19,912         \$19,912         \$59,73           44         Office Mgr, Harviann Brantley         \$ 56,030         100%         26%         26%         \$14,421         \$14,421         \$14,421         \$43,261           45         Support Lead, Philip Duarte         \$ 43,231         100%         33%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438         \$18,438 <td< td=""><td></td><td></td><td>Annual Full TimeSalary for</td><td>Total %</td><td>% Nutr</td><td>Adjusted</td><td>Budgeted</td><td></td><td></td><td>Budgeted</td></td<>			Annual Full TimeSalary for	Total %	% Nutr	Adjusted	Budgeted			Budgeted
41       Programs Mgr, Mark Liddle       \$ 70,380       100%       33%       \$22,930       \$22,930       \$22,930       \$22,930       \$68,79         42       Ops Mgr, Gustavo Lopez       \$ 76,888       100%       33%       33%       \$25,050       \$25,050       \$25,050       \$75,150         43       Wait List Mgr, Crystal Booth       \$ 61,118       100%       33%       33%       \$19,912       \$19,912       \$19,912       \$59,73         44       Office Mgr, Harviann Brantley       \$ 56,030       100%       26%       26%       \$14,421       \$14,421       \$14,421       \$43,260         45       Support Lead, Philip Duarte       \$ 43,231       100%       33%       33%       \$14,085       \$14,085       \$14,085       \$42,25         46       Support Lead, Ivoga Suesue       \$ 56,594       100%       33%       33%       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438       \$18,438<			<del> </del>		Prog (b)	Nutr FTE		1		1)
42         Ops Mgr, Gustavo Lopez         \$ 76,888         100%         33%         33%         \$25,050         \$25,050         \$25,050         \$75,15           43         Wait List Mgr, Crystal Booth         \$ 61,118         100%         33%         33%         \$19,912         \$19,912         \$19,912         \$59,73           44         Office Mgr, Harviann Brantley         \$ 56,030         100%         26%         26%         \$14,421         \$14,421         \$43,261           45         Support Lead, Philip Duarte         \$ 43,231         100%         33%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$122,90           48         Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%	40	<del></del>	See Driver Tab	)			341	\$457,556	\$457,556	\$1,372,669
43         Wait List Mgr, Crystal Booth         \$ 61,118         100%         33%         33%         \$19,912         \$19,912         \$59,73           44         Office Mgr, Harviann Brantley         \$ 56,030         100%         26%         26%         \$14,421         \$14,421         \$43,260           45         Support Lead, Philip Duarte         \$ 43,231         100%         33%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$122,90           48         Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410	41	Programs Mgr, Mark Liddle	\$ 70,380	100%	33%	33%	\$22,930	\$22,930	\$22,930	\$68,790
43         Wait List Mgr, Crystal Booth         \$ 61,118         100%         33%         33%         \$19,912         \$19,912         \$59,73           44         Office Mgr, Harviann Brantley         \$ 56,030         100%         26%         26%         \$14,421         \$14,421         \$43,260           45         Support Lead, Philip Duarte         \$ 43,231         100%         33%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$122,90           48         Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410	42	Ops Mgr, Gustavo Lopez	\$ 76,888	100%	33%	33%	\$25,050	\$25,050	\$25,050	\$75,150
44 Office Mgr, Harviann Brantley         \$ 56,030         100%         26%         26%         \$14,421         \$14,421         \$43,261           45 Support Lead, Philip Duarte         \$ 43,231         100%         33%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46 Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47 Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$122,90           48 Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$32,689         \$98,06           49 Fleet & Facilities Dir, John Shei         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50 Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51 Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52 Volunteer Director, Meredith Te <td>43</td> <td>Wait List Mgr, Crystal Booth</td> <td>\$ 61,118</td> <td>100%</td> <td>33%</td> <td>33%</td> <td>\$19,912</td> <td>\$19,912</td> <td>\$19;912</td> <td>1</td>	43	Wait List Mgr, Crystal Booth	\$ 61,118	100%	33%	33%	\$19,912	\$19,912	\$19;912	1
45         Support Lead, Philip Duarte         \$ 43,231         100%         33%         \$14,085         \$14,085         \$14,085         \$42,25           46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$12,90           48         Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$8,410         \$25,22           51         Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,		<u></u>	<del></del>		1		C13 .	1		\$43,262
46         Support Lead, Ivoga Suesue         \$ 56,594         100%         33%         \$18,438         \$18,438         \$18,438         \$55,31           47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$122,90           48         Chief Gov Off, Anne Quaintance         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51         Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         \$ 87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         <		† · · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		1		24		1}	1
47         Chief Prog Off, David Linnell         \$ 139,725         100%         29%         29%         \$40,968         \$40,968         \$40,968         \$122,90           48         Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$98,06           49         Fleet & Facilities Dir, John Shee         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51         Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         \$ 87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         \$ 77,625         100%         15%         15%         \$11,382         \$11	<b>—</b>	<del></del>			<del> </del>	1	n.		1	1
48 Chief Gov Off, Anne Quaintanc         \$ 135,585         100%         24%         24%         \$32,689         \$32,689         \$98,06           49 Fleet & Facilities Dir, John Shed         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50 Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51 Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52 Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           53 Volunteer Director, Meredith Te         \$ 87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54 HR Manager, Ronald Ayotte         \$ 77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14	-		· <del>  </del>		<del> </del>	<del> </del>	44-	3		1
49         Fleet & Facilities Dir, John She         \$ 81,765         100%         19%         19%         \$15,717         \$15,717         \$15,717         \$47,15           50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51         Volunteer Mgr, Kathleen Stirling         62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14			<del></del>		1		2/3	1		
50         Maintenance, Derek Cook         \$ 43,748         100%         19%         19%         \$8,410         \$8,410         \$8,410         \$25,22           51         Volunteer Mgr, Kathleen Stirling         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         \$ 87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         \$ 77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14		<del></del>			<del></del>		21	1	1	1
51         Volunteer Mgr, Kathleen Stirling         \$62,100         100%         27%         27%         \$16,860         \$16,860         \$50,58           52         Volunteer Mgr, TBD         \$62,100         100%         27%         27%         \$16,860         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         \$87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         \$77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14	-	·	<del></del>	<del></del>	1		31			1
52         Volunteer Mgr, TBD         \$ 62,100         100%         27%         27%         \$16,860         \$16,860         \$16,860         \$50,58           53         Volunteer Director, Meredith Te         \$ 87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         \$ 77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14	-	<del></del>					E**		7	\$25,229
53         Volunteer Director, Meredith Te         \$87,975         100%         27%         27%         \$23,885         \$23,885         \$23,885         \$71,65           54         HR Manager, Ronald Ayotte         \$77,625         100%         15%         15%         \$11,382         \$11,382         \$11,382         \$34,14			<del></del>	1	27%	1	57		1	\$50,581
54 HR Manager, Ronald Ayotte \$ 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,14	52	Volunteer Mgr, TBD	\$ 62,100	100%	27%	27%	\$16,860	\$16,860	\$16,860	\$50,581
54 HR Manager, Ronald Ayotte \$ 77,625 100% 15% 15% \$11,382 \$11,382 \$11,382 \$34,14	53	Volunteer Director, Meredith T	e \$ 87,975	100%	27%	27%	\$23,885	\$23,885	\$23,885	\$71,656
	54	HR Manager, Ronald Ayotte			15%	15%	F\$3		1	
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Α .		В	C	D	E	F G	Н.	l l	J
Communications Director, Karl	\$	119,025	100%	5%	5%	\$5,817	\$5,817	\$5,817	\$17,452
Digital Marketing Manager, Kate	\$	61,926	100%	. 5%	5%	\$3,027	\$3,027	\$3,027	\$9,080
CEO, Ashley McCumber	\$	212,175	100%	37%	. 37%	\$77,974	.\$77,974	\$77,974	\$233,923
TOTAL NON-DAAS	\$	1,491,045	1800%	438%	438%	\$832,295	\$832,295	\$832,295	\$2,496,886
FRINGE BENEFIT RATE	Г	36.0%		•			•	•	
EMPLOYEE FRINGE BENEFITS	\$	536,776				\$299,626	\$299,626	\$299,626	\$898,879
		•	•						
TOTAL Non-DAAS SALARIES &	Γ								
BENEFITS	\$	2,027,822			ar e	\$1,131,922	\$1,131,922	\$1,131,922	\$3,395,765
			Constitute our day are	and the second second				<del>, ,</del>	
	1								
SALARIES & BENEFITS	\$	4,055,644				\$2,482,284	\$2,482,284	. \$2,482,284	\$7,446,854
HSA #2	Forn	n Rev. 12/22/1	6		•				
	Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	TOTAL NON-DAAS  FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS  TOTAL Non-DAAS SALARIES & BENEFITS  TOTAL DAAS & Non-DAAS SALARIES & BENEFITS  \$	Communications Director, Karl \$ 119,025 Digital Marketing Manager, Kat \$ 61,926 CEO, Ashley McCumber \$ 212,175 TOTAL NON-DAAS \$ 1,491,046 FRINGE BENEFIT RATE \$ 36.0% EMPLOYEE FRINGE BENEFITS \$ 536,776  TOTAL Non-DAAS SALARIES & \$ 2,027,822  TOTAL DAAS & Non-DAAS SALARIES & BENEFITS \$ 4,055,644	Communications Director, Karl         \$ 119,025         100%           Digital Marketing Manager, Kat         \$ 61,926         100%           CEO, Ashley McCumber         \$ 212,175         100%           TOTAL NON-DAAS         \$ 1,491,045         1800%           FRINGE BENEFIT RATE         36.0%         \$ 36,776           EMPLOYEE FRINGE BENEFITS         \$ 536,776         \$ 2,027,822           TOTAL Non-DAAS SALARIES & BENEFITS         \$ 4,055,644         \$ 4,055,644	Communications Director, Karl         \$ 119,025         100%         5%           Digital Marketing Manager, Katl         \$ 61,926         100%         5%           CEO, Ashley McCumber         \$ 212,175         100%         37%           TOTAL NON-DAAS         \$ 1,491,045         1800%         438%           FRINGE BENEFIT RATE         36.0%         536,776         536,776           TOTAL Non-DAAS SALARIES & BENEFITS         \$ 2,027,822         5027,822           TOTAL DAAS & Non-DAAS SALARIES & BENEFITS         \$ 4,055,644         \$ 4,055,644	Communications Director, Karl         \$ 119,025         100%         5%         5%           Digital Marketing Manager, Kat         \$ 61,926         100%         5%         5%           CEO, Ashley McCumber         \$ 212,175         100%         37%         37%           TOTAL NON-DAAS         \$ 1,491,045         1800%         438%         438%           FRINGE BENEFIT RATE         36.0%         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776         536,776<	Communications Director, Karl         \$ 119,025         100%         5%         \$5,817           Digital Marketing Manager, Kat         \$ 61,926         100%         5%         5%         \$3,027           CEO, Ashley McCumber         \$ 212,175         100%         37%         37%         \$77,974           TOTAL NON-DAAS         \$ 1,491,045         1800%         438%         438%         \$832,295           FRINGE BENEFIT RATE         36.0%         \$299,626         \$299,626           TOTAL Non-DAAS SALARIES & BENEFITS         \$ 2,027,822         \$1,131,922           TOTAL DAAS & Non-DAAS SALARIES & BENEFITS         \$ 4,055,644         \$2,482,284	Communications Director, Karl         \$ 119,025         100%         5%         5%         \$5,817         \$5,817           Digital Marketing Manager, Kat         \$ 61,926         100%         5%         5%         \$3,027         \$3,027           CEO, Ashley McCumber         \$ 212,175         100%         37%         37%         \$77,974         \$77,974           TOTAL NON-DAAS         \$ 1,491,045         1800%         438%         438%         \$832,295         \$832,295           FRINGE BENEFIT RATE         36.0%         \$299,626         \$299,626         \$299,626           TOTAL Non-DAAS SALARIES & BENEFITS         \$ 2,027,822         \$1,131,922         \$1,131,922         \$1,131,922           TOTAL DAAS & Non-DAAS SALARIES & BENEFITS         \$ 4,055,644         \$2,482,284         \$2,482,284         \$2,482,284	Communications Director, Karl         \$ 119,025         100%         5%         \$5,817         \$5,817         \$5,817           Digital Marketing Manager, Katl         \$ 61,926         100%         5%         5%         \$3,027         \$3,027         \$3,027           CEO, Ashley McCumber         \$ 212,175         100%         37%         37%         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$77,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974         \$79,974 </td

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LNAME .		HRS-YR	) 1		1	• •		T-4-100 FTF		Adjusted Nutr		Bulgater	Non DAAS		Í
		HRS-YK	1 <del></del>		l			Total % FTE	(b) ·	FTE	DAAS %		%		
	Stephanie			Dept	Salary	FRINGE	Comp				54.4%	4.5	45.6%	16	8
		2,080		Driver	\$32,197			100%	81.7%	81.7%	44.4%	2.25.26	37.2%	and the state of	4
	Daniel	2,080	1	Driver	\$53,263			100%	81.7%	81.7%	44.4%	3.00	37.2%	500	<b></b>
	Cleunir	2,080	L	Driver	\$32,298			100%	81.7%	81.7%	44.4%	33.2	37,2%	1 2 2	Š
	James	1,248		Driver	\$32,601			100%	81.7%	. 81,7%	44.4%	10.00	37.2%	1,512	<u> </u>
Gardner	Preston	2,080		Driver	\$35,083			100%	81.7%	81.7%	44.4%	100	37.2%		
	Francisco	2,080		Driver	\$37,007			100%	81.7%	81.7%	44.4%	100	37.2%		4
	Gerald	2,080		Driver	\$35,731			100%	81.7%	81.7%	44.4%		37.2%		4
	Waskar	2,080	1	Driver	\$32,855			100%	81.7%	81.7%	44.4%	1,500,000	37.2%	9 20	
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	81.7%	81.7%	44.4%		37.2%	\$ 50.35	
Ishida	Philip	2,080	1.00	Driver	\$34,211			100%	81.7%	81.7%	44.4%	# # SE	37.2%	324	
Kelley	Sheila	2,080	1.00	Driver	\$33,853			100%	81.7%	81.7%	44.4%	415/020	37.2%	30.00	d
Kwong I	Raymond	2,080	1.00	Driver	\$37,489			100%	81.7%	81.7%	44.4%	17 18 16 18	37.2%	6 M # # # # # # # # # # # # # # # # # #	
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	81.7%	81.7%	44.4%	100	37.2%	- 1 L	
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Maher /	Antoinette	2,080	1.00	Driver	\$45,351			100%	81.7%	81.7%	44.4%		37.2%		
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Pomele A	Alafale	2,080	1.00	Driver	\$46,769			100%	81.7%	81.7%	44.4%		37.2%		
Price I	Bianca	2,080	1.00	Driver	\$35,235			100%	81.7%	81.7%	44.4%	38.50	37.2%		
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	Roland	2,080	1.00	Driver	\$46,340			100%	81.7%	81.7%	44.4%	10 E 25 E 36	37.2%		
Zitsman · N	Mark	2,080	1.00	Driver	\$37,439			100%	81.7%	81.7%	44.4%		37.2%	200	I
Open: 11/1 Emp List, MOWSF Bdgt, (	CCSF Bdgt	2,080	1.00	Driver	\$38,399			100%	81.7%	81.7%	44.4%		37.2%		
Open: 11/1 Emp List, MOWSF Bdgt		2,080	1.00	Driver	\$38,399	-		100%	81.7%	81.7%	44.4%		37.2%		
Open: 11/1/16 Emp List		2,080	1.00		\$38,399			100%	81.7%	81.7%	44:4%		37.2%		
New in 17/18		2,080	1.00		\$38,399			100%	81.7%	81.7%	44.4%		37.2%	36	
otahongmal/approved Budget (%)	CASE AND SAID		7.882mn	<b>SUPPLY</b>	E117787664								ar es a company	10.15	\$1,003,41

	A B C D	l E	· F	· G	н
1	Grantees Name: Meals on Wheels	L	L		Appendix B1, page
2	Program Name:			Date:	
	HOMENP				
4	Оре	erating Expense	Detail		į.
7	H.S.A-DAAS Annual #Meals Contracted:	1,434,393	1,434,393	1,434,393	TOTAL
8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/18 to 6/60/19	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property				
10	Utilities(Elec, Water, Gas, Phone, Scavenger)				
	Office Supplies, Postage			·	
	Building Maintenance Supplies and Repair	<del></del>			
	FOOD COSTS				
14	Raw Food per meal \$ -				Į.
15	Cong Food Svc Supplies per meal \$ -				
	HDM Food Svc Supplies per meal \$ -				
	Catered Meals per meal \$ 2.93	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
10				· · · · · · · · · · · · · · · · · · ·	
	CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitlan	1	[ 1	1	
20	Togistico Dettidan				
			L		
	OTHER COSTS:			. п	
	Insurance		·		
	Staff Training & Travel				
	Rental of Equipment		· · · · · · · · · · · · · · · · · · ·		
	Small equipment & Supplies				
	Delivery Cost			· · ·	
<b>—</b>	Kitchen Costs				
	Fees, dues, advertising				
	Outside Services		<u> </u>		<u> </u>
	Grant, Volunteer and Client Costs				
	Other Operating				
	Fundraising				
	TOTAL DAAS OPERATING EXPENSE	\$3,698,701	\$3,698,701	\$3,698,701	\$11,096,103
	Non-DAAS				TOTAL
	Expenditure Category	!	ų i	· · · · · · · · · · · · · · · · · · ·	
	Rental of Property				
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$29,853	· \$29,853	\$29,853	\$89,559
39	Office Supplies, Postage	\$22,438	\$22,438	\$22,438	\$67,314
	Building Maintenance Supplies and Repair	. \$42,926	\$42,926	\$42,926	\$128,778
	FOOD COSTS				<u> </u>
	Raw Food per meal \$ -				
	Cong Food Svc Supplies per meal \$ -	•		·	··
_	HDM Food Svc Supplies per meal \$ -				
45	Catered Meals per meal \$ 2.93	\$505,512	-\$505,512	\$505,512	\$1,516,535
46	CONSULTANT/SUBCONTRACTOR Descriptive Title				·
47	Registered Dietitian				
48					
	OTHER COSTS:		П	· ·	
_	Insurance	\$32,780	\$32,780	\$32,780	\$98,340
	Staff Training & Travel	\$24,633	· \$24,633	\$24,633	\$73,899
	Rental of Equipment	440 500	212.5	2/2 55	
	Small equipment & Supplies	\$16,585	\$16,585	\$16,585	\$49,755
	Delivery Cost	\$249,843	\$249,843	\$249,843	\$749,529
55	Kitchen Costs	\$129,990	\$129,990	\$129,990	\$389,970
56	Fees, dues, advertising	\$17,560	\$17,560	\$17,560	\$52,680
57	Outside Services	\$60,486	. \$60,486 \$158,661	\$60,486	\$181,458
1	Grant, Volunteer and Client Costs Other Operating	\$158,661	\$158,661 \$52,241	\$158,661	\$475,983 \$156,723
F 29	Joiner Operating	\$52,241	\$52,241	\$52,241	\$156,723

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

	Α	В	С	D	E	F	G	Н	T	J	l K
1				Appendix B2				**************************************			
2					ale £5/10/17/22						
3			H	IUMAN SEI	RVICES AGI		GET SUMM	IARY			•
4					BY PRO	OGRAM					
5	Contractor Name:	and the second section of the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second	karangan waga					l'erm			!
6	Meals on Wheels S			<u> </u>			July 1, 2017	to June 30, 20	20		
7	(Check One) New Renewa	al Modif	ication			•					
8	If modification, Effective Date of Mod	l. No. o	Mod.								
	Program: Nutrition Compliance for ENP- Indicate HDM or		REVENUE C	nst		REVENUE C	nsf		REVENUE C	nst	
9	Congregate		Allocation:			Allocation:	·		Allocation:		
10	Budget Deformen Dage No. (c)		H.S.ADAAS	Non-HSA-	1.5	ILC A DAAC	Non-HSA-		110 A DAAC	Non-HSA-	學學學的
11	Budget Reference Page No.(s) Program Term	7/1/17-6/30/1B	D.S.ADAAS	DAAS	7/1/18-6/30/19	H.S.ADAAS	DAAS	7/1/19-6/30/20	H.S.ADAAS	. DAAS	Total Revenue 7/1/17 to 6/30/20
12	Expenditures	711111-0/30/10	<u>`-</u> _		77 17 10-0/30/19			771719-6130120			///// to 0/30/20
13	Nutrition Education										
14	Salaries & Benefits	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$46,372
15 16	Operating Expense	245 457	· crir	644.040	045 457	05.45	044.040	615.457	25.45	244.040	040.070
17	Subtotal Direct Indirect Percentage	\$15,457 9.9%	\$545 9,9%	\$14,912 9.9%	\$15,457 9.9%	\$545 9.9%	\$14,912 9,9%	\$15,457 9.9%	\$545 9.9%	\$14,912 9,9%	· \$46,372
18	Indirect Expense	\$1,537	\$54	\$1,483	\$1,537	\$54	\$1,483	\$1,537	\$54	\$1,483	\$4,612
19		\$16,995	\$600	\$16,395			\$16,395		\$ 14,5600		
-	Nutrition Counseling	6454 500	650 511	#07 == :	8/51		A-07		<b></b>	655	1.00
21 22	Salaries & Benefits Operating Expense	\$154,572 \$39,277	\$56,741 \$8,928	\$97,831 \$30,349	\$154,572 \$39,277	\$56,741 \$8,928	\$97,831 \$30,349	\$154,572 \$39,277	\$56,741 \$8,928	\$97,831 \$30,349	\$463,715 \$117,831
23	Subtotal Direct	\$193,849	\$65,669	\$128,180	\$193,849	\$65,669	\$128,180	\$193,849	\$65,669	\$128,180	\$581,546
24	Indirect Percentage	9.9%	9,9%	9,9%	9.9%	:9.9%	9.9%	9.9%	9.9%	9.9%	
25	Indirect Expense	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$19,281	\$6,532	\$12,749	\$57,842
26 27	Total Minfrition Counseling	\$213130	\$72,200	\$140,929	\$213,130	\$72,200	\$140,929	\$213,130	\$72,200	\$140,929	\$639,389
28	Salaries & Benefits	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$185,486
29	Operating Expense	ψο 1,023	φ010	Ψυ1,υ10	Ψ01,023	, 4010	401,010	φ01,020	4010	, 401,010	<b>\$100,400</b>
30	Subtotal Direct	* \$61,829	\$819	\$61,010	\$61,829	\$819	\$61,010	\$61,829	. \$819	\$61,010	\$185,486
31	Indirect Percentage	9.9%	9.9%	9.9%	9.9%	9.9%	9,9%	9.9%	9.9%	9.9%	
32 33	Indirect Expense	\$6,150	\$81 \$900	\$6,068 \$ <b>67,078</b>	\$6,150 \$67,978	\$81	\$6,068	\$6,150	\$81	\$6,068 \$87,078	\$18,449 \$203,935
34	Site/Route Monitoring	\$67,976	A SELECTION OF STREET	SEL POLICE	PERSONALO:	**************************************	\$87,078	\$67,978	\$900	\$\$\$ 30CA(4)	\$203,833
35	Salaries & Benefits	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
36	Operating Expense										
37	Subtotal Direct	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
38 39	Indirect Percentage Indirect Expense	9.9% \$1,537	9,9% \$326	9,9% \$1,212	9.9% \$1,537	9.9% \$326	9,9% \$1,212	9.9% \$1,537	9.9% \$326	9.9%	64.646
40		\$18,995				\$3,800	\$13,395	\$16,995		\$1,212 \$13395	\$4,612 \$50,984
	Menu Planning		POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR POPULAR 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42	Salaries & Benefits	\$61,829	. \$910	\$60,919	\$61,829	\$910	\$60,919	· \$61,829	\$910	\$60,919	\$185,486
43	Operating Expense Subtotal Direct	\$61,829	6040		404.000	4040	000.040	404.000		000.040	2455 455
45	Indirect Percentage	9.9%	\$910 9,9%	\$60,919 9,9%	\$61,829 9.9%	\$910 9.9%	\$60,919 9.9%	\$61,829 9.9%	\$910 9,9%	\$60,919 9,9%	\$185,486
46	Indirect Expense	\$6,150	\$90	\$6,059	\$6,150	\$90	\$6,059	\$6,150	. \$90	\$6,059	\$18,449
47	Total Menu Planning	\$67,978	<b>\$1,000</b>	\$66,978	\$67,978	\$1,000	\$86,978	\$87,978	\$1,000	\$66,978	
48	HDM Assessments	** ***	0005.040	4004 570		2005.040	2004.570	A1 212 221	4000000		
49 50	Salaries & Benefits Operating Expense	\$1,019,921 \$170,116	\$395,342 \$64,883	\$624,578 \$105,233	\$1,019,921 \$170,116	\$395,342 \$64,883	\$624,578 \$105,233	(	\$395,342 \$64,883	\$624,578 \$105,233	\$3,059,763 \$510,348
51	Subtotal Direct	\$1,190,037	\$460,225	\$729,811	\$1,190,037	\$460,225	\$729,811	\$1,190,037	\$460,225	\$729,811	\$3,570,111
52		9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	9.9%	
53		\$118,362	\$45,774	\$72,588	\$118,362	\$45,774	\$72,588	\$118,362	\$45,774	\$72,588	\$355,087
·54 55		\$1,308,399	\$508,000	\$802,399	5 \$1,308,399	\$508,000	₩980X,398	\$1,308,399)	\$508,000	\$802,389	\$3,925,197
56	Salaries & Benefils									<del>                                     </del>	
57	Operating Expense										
58											
59				ļ		ļ					
60	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s	Need Grand and Alexander	IVANA HIBENOODI INTERIO	ALIEN SANSANIEN STOF	CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF	STATE STREET	HERESTEEN	##122224###147F		a mental production	*************
61	To be designed by the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	100000000000000000000000000000000000000		01047036				1000年10日本 1000年10日本 1000年10日本		PART TO SEE	STATE OF STREET
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63 64		\$584,300			\$584,300			\$584,300			\$1,752,900
65											
66	TOTAL HEAREVENUES SEE	\$604,300			\$584,300			\$504,300			51752 900
67	Other Non-H,S,A,-DAAS Revenues	\$1,207,633		<b>建建筑</b>	\$1,207,633	<b>新疆</b>	<b>建筑</b>	\$1,207,633		<b>22.35</b>	\$3,622,900
68				ALC: N		SEP SER	明論論法				
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71	TOTAL OTHER REVENUES	E5#207/633		<b>经济股票</b>	\$1,207,633		DE RESTRE	\$1,207.633	22.5	133 KER	\$1622,900
72	Full Time Equivalent (FTE)	16.40	L	<u></u>	16.40		L	16.40		<u></u>	1
74	Prepared by: Patrick Schmal	z	Telephone N	o.: 415-343-1	270	<u>.                                    </u>					Date 5/10/17
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140	Appendix B2 MOWSF DAAS Pr	ogram Budget	lutr Complian	ce Template F	Y17-20 5-10-1	7 11 AM SC.	dsx: Budget S	ummarv		<del></del>	1 of 1

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3							`					•		Document I	Date: 5/10/17
. 4	Program Mumodi Compliance for ENP In	dicate HDM or	Сопдгеда	te						•					
5	(Same as Line 9 on HSA #1)									· .	•				•
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8	TERMS	e.			MUTTI	ion Equca	tion Salarie	з & вепеп	ts Detail						
9	July 1, 2017 to June 30 2020	<u> </u>		•			í		An provide the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s			STREET SON OF STREET	•		PETERS BANKS STEPONE
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11			otals	For HS	Programic	e miam	The Allec	long and	Proplem	al all Alice	allenter	SP/ograms	E STANS	ations of the	Revenue
		Annual Full TimeSalary	Total %		Adjusted	Budgeted		Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Salary	H.S.ADAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Director of Nutrition	\$94,823	100%	5%	5%	\$4,741	\$168	\$4,573	\$4,741	\$168	\$4,573	\$4,741	\$168	\$4,573	\$14,223
14	Registered Dietician	\$62,488	100%	5%	5%	\$3,124	\$111	\$3,014	\$3,124	\$111	\$3,014	\$3,124	\$111	\$3,014	\$9,373
15	Registered Dieticlan	\$62,369	100%	5%	. 5%	\$3,118	\$111	\$3,008	\$3,118	\$111	\$3,008	\$3,118	\$111	\$3,008	\$9,355
16	Chief Program Officer	\$139,725	2%	5%	0%	\$105	\$4	\$101	\$105	\$4	\$101	\$105	. \$4	\$101	\$314
17	Chief Government Officer	\$135,585	1%	5%	0%	\$51	\$2	\$49	\$51	\$2	\$49	\$51	\$2	\$49	\$153
18	Chief Executive Officer	\$212,175	1%	5%	0%	\$59		\$59	· \$59		- \$59	\$59		\$59	\$178
19	Facility Director	\$81,765	. 2%	5%	0%	\$61	. \$2	\$59	\$61	\$2	\$59	\$61	\$2	\$59	\$184
20	Maintenance Worker	\$43,748	2%	5%	0%	\$33	\$1	\$32	\$33	\$1	. \$32	\$33	\$1	\$32	\$98
21	HR Manager	\$77,625	1%	5%	0%	\$22	\$1	\$21	\$22	\$1	\$21	\$22	\$1	. \$21	\$65
22	Communications Director	\$119,025	1%	5%	0%	\$33	. \$1	\$32	\$33	\$1	. \$32	\$33	\$1	\$32	\$100
23	Digital Marketing Manager	\$61,926	1%	5%	0%	. \$17	\$1	\$16	\$17	\$1	\$16	\$17	\$1	. \$16	\$52
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30	TOTALS	\$1,091,254	307%	55%	15%	\$11,366	\$401	\$10,965	\$11,366	\$401	\$10,965	\$11,366	\$401	\$10,965	\$34,097
31			007 70]	J 701	15 781	ψ, ε,υσυ[	₩ <del>7</del> 01]	- υτο,ουτ	ψ11,000]	\$401I	\$,0,000	ψ,,,ουσ	<del></del>	<u> </u>	.
	FRINGE BENEFIT RATE	36%							· · · · · · · · · · · · · · · · · · ·	<del></del>		<del></del>			
33	EMPLOYEE FRINGE BENEFITS	\$392,851				\$4,092	\$144	. \$3,947	\$4,092	\$144	\$3,947	\$4,092	\$144	\$3,947	\$12,275
35			Williams I in Communication									· · · · · · · · · · · · · · · · · · ·			
	TOTAL SALARIES & BENEFITS	\$1,484,105			150	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$15,457	\$545	\$14,912	\$46,372
37	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$46,372				*									
38	HSA #2				Treasure transferrence and property of	······································								Document I	Date: 5/10/17

37 HSA #4

Appendix B2, Page 3 2 Document Date: 5/10/17 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 Nutrition Counseling Salaries & Benefits Detail 8 TERM 201786 June 3012020 10 11 AgencyiTotals Program Revenue Annual Full Non-HSA-Non-HSA-TimeSalary | Total % Adjuste Budgeted Budgeted Budgeted Non-HSA-% FTE POSITION TITLE . for FTE FTE d FTE Salary H.S.A.-DAAS DAAS Salary H.S.A.-DAAS DAAS Salary H.S.A.-DAAS 13 Director of Nutrition 50% \$17,495 \$29,916 \$47,411 \$17,495 \$29,916 .\$47,411 \$17,495 \$29,916 \$142,234 \$94,823 100% 50% \$47,411 \$19,715 14 Registered Dietician \$93,732 \$62,488 100% 50% 50% \$31,244 \$11,529 \$19,715 \$31,244 \$11,529 \$19,715 \$31,244 \$11,529 15 Registered Dietician 50% \$11,507 \$31,185 \$11,507 \$19,677 \$11,507 \$19,677 \$93,554 \$62,369 100% 50% \$31,185 \$19,677 \$31,185 16 Chief Program Officer \$139,725 2% 50% 1% \$1,048 \$387 \$661 \$1,048 \$387. \$661 \$1,048 \$387 \$661 \$3,144 17 Chief Government Officer \$135,585 1% 50% 0% \$508 \$188 \$320 \$508 \$188 \$320 \$508 \$188 \$320 \$1,525 50% \$594 \$1,782 18 Chief Executive Officer \$212,175 1% 0% \$594 \$594 \$594 \$594 \$594 19 Facility Director 2% 50% 1% \$387 \$613 \$226 \$387 \$613 \$226 \$387 \$1,840 \$81,765 \$613 \$226 2% 50% 1% \$328 \$121 \$207 \$328 \$121 \$207 \$984 20 Maintenance Worker \$43,748 \$328 \$121 \$207 21 HR Manager \$137 \$77,625 1% 50% 0% \$217 \$80 \$137 \$217 \$80 \$652 \$217 \$80 \$137 Communications Director 50% \$123 \$211 \$1,000 \$119.025 1% 0% \$333 \$123 \$211 \$333 \$123 \$211 \$333 .23 Digital Marketing Manager \$61,926 1% 50% 0% \$173 \$64 \$109 \$173 \$109 \$173 \$64 \$109 \$520 25 26 27 1 28 29 30 TOTALS 550% \$41,721 \$113,656 \$41,721 \$71,935 \$340,967 \$1,091,254 307% 154% \$113,656 \$71,935 \$113,656 \$41,721 \$71,935 31 32 FRINGE BENEFIT RATE 36% 33 EMPLOYEE FRINGE BENEFITS \$392,851 \$15,020 \$25,897 \$40,916 \$15,020 \$25,897 \$122,748 \$40,916 \$15,020 \$25,897 \$40,916 34 35 36 TOTAL SALARIES & BENEFITS \$1,484:105 \$154,572 \$56,741 \$97,831 \$154,572 \$97,831 \$154,572 \$56,741 \$97.831 \$463,715

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4	Program: Nutrition Compliance for ENP- Indicat	e HDM or Congre	egate							_	
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9	July 1 2017 to June 30 2020		-	•		•	-	•			
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12	Expenditure Category .		H.S.ADAAS	DAAS		H.S.ADAAS	DAAS		H.S.ADAAS	DAAS	7 1 7 10 6 20 2
13	Rental of Property										<u> </u>
14	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$2,537	\$519	\$2,018	\$2,537	\$519	\$2,018	\$2,537	\$519	\$2,018	\$7,611
15	Office Supplies, Postage	\$1,907	\$390	\$1,517	\$1,907	\$390	\$1,517	\$1,907	\$390	\$1,517	\$5,721
16	Building Maintenance Supplies and Repair	\$3,648	\$746	\$2,902	\$3,648	\$746	\$2,902	\$3,648	\$746	\$2,902	\$10,944
17	Printing and Reproduction			•							
18	Insurance	\$2,786	\$569	\$2,217	. \$2,786	\$569	\$2,217	\$2,786	\$569	\$2,217	\$8,358
19	Staff Training	\$643	\$131	\$512	\$643	\$131	\$512	\$643	\$131	· \$512	\$1,929
20	Staff Travel	\$1,451	\$297	\$1,154	\$1,451	\$297	. \$1,154	\$1,451	\$297	\$1,154	,\$4,353
21	Small Equipment (under \$5,000/item)	\$1,409	\$288	\$1,121	\$1,409	\$288	\$1,121	\$1,409	\$288	\$1,121	\$4,227
22	Rental of Equipment .						· ·			·	<u> </u>
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24	SUBCONTRACTORS Descriptive Title								•		1
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	Other Outside Services	\$5,140	\$1,051 -	\$4,089	\$5,140	\$1,051	\$4,089	\$5,140	\$1,051	\$4,089	\$15,420
	Grant, Volunteer and Client Costs	\$13,484	\$2,756	\$10,728	\$13,484	\$2,756	\$10,728	\$13,484	\$2,756	\$10,728	\$40,452
	Telephone	\$1,244	\$254	\$990.	\$1,244	\$254	\$990	\$1,244	\$254	\$990	\$3,732
34	Fees, Dues, Advertising	\$1,492	\$305	\$1,187	\$1,492	\$305	\$1,187	\$1,492	\$305	\$1,187	\$4,476
	Other Operating Costs	\$3,536	\$1,622	\$1,914	\$3,536	\$1,622	\$1,914	\$3,536	\$1,622	\$1,914	\$10,608
36				-							
37	TOTAL OPERATING EXPENSE	\$39,277	\$8,928	· \$30,349	\$39,277	\$8,928	\$30,349	\$39,277	\$8,928	\$30,349	\$117,831
38	TOTAL OPERATING EXPENSE x3yrs	\$117,831		*			*				
39 1	1SA #5									Docum	nent Date: 5/10/17

D E Appendix B2, Page 5 3 Document Date: 5/10/17 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 7 HACCP Kitchen Monitoring Salaries & Benefits Detail 8 TERMES 9 Julyst 2017 to June 30 2020 11 EREVENILEICASTATOCATIONS SEPTOTATION FILIVENUEICASIVALOCATION Agency-Totals Program Brogram REVENUE Cost Allocation Revenue Annual Full TimeSalary | Total % Adjuste Budgeted Non-HSA-Budgeted Non-HSA-Budgeted H.S.A.-Non-HSA-POSITION TITLE for FTE FTE % FTE H.S.A.-DAAS H.S.A.-DAAS DAAS DAAS d FTE Salary DAAS Salary Salary DAAS 13 Director of Nutrition \$94.823 100% 20% 20% \$18,712 \$18,965 \$252 \$18.712 \$18,965 \$252 \$18,965 \$252 \$18,712 \$56,894 14 Registered Dietician \$62,488 100% 20% 20% \$12,498 \$166 \$12,332 \$12,498 \$166 \$12,332 \$12,498 \$166 \$12,332 \$37,493 \$166 \$166 15 Registered Dietician \$62,369 100% 20% 20% \$12,474 \$166 \$12,308 \$12,474 \$12,308 \$12,474 \$12,308 \$37,421 16 Chief Program Officer \$139,725 2% 20% 0% \$419 \$6 \$413 \$419 \$6 \$413 \$419 \$6 \$413 \$1,258 17 Chief Government Officer \$135,585 1% 20% 0% \$203 \$3 \$200 \$203 \$3 \$200 \$203 \$3 \$200 \$610 18 Chief Executive Officer 1% 0% \$238 \$238 \$238 \$212,175 20% \$238 \$238 \$238 \$713 19 Facility Director 2% \$81,765 20% 0% \$245 \$3 \$242 \$245 \$3 \$242 \$245 \$3 \$242 \$736 20 Maintenance Worker 2% 0% \$2 \$2 \$129 \$394 \$43,748 20% \$131 52 \$129 \$131 \$129 \$131 21 HR Manager \$86 \$77,625 1% 20% 0% \$87 \$1 \$86 \$87 \$1 \$86 \$87 \$1 \$261 22 Communications Director 1% \$2 \$119,025 20% 0% \$133 \$2 \$131 \$133 \$2 \$131 \$133 \$131 \$400 23 Digital Marketing Manager \$61,926 1% 20% 0% \$69 \$68 \$69 \$1 \$68 \$69 \$1 \$68 \$208 \$1 24 25 26 27 28 29 30 TOTALS \$1,091,254 3.07 220% \$45,462 \$44,860 \$45,462 \$44,860 \$136,387 61% \$602 \$602 \$44,860 \$45,462 \$602 32 FRINGE BENEFIT RATE 36% 33 EMPLOYEE FRINGE BENEFITS \$392,851 \$217 \$16,150 \$16,366 \$217 \$16,150 \$16,366 \$16,150 \$16,366 \$217 \$49,099 34 35 36 TOTAL SALARIES & BENEFITS \$1,484,105 \$61,829 \$819 \$61,010 \$61,829 \$819 \$61,010 \$61,829 \$819 \$61,010 \$185,486 TOTAL SALARIES & BENEFITS for 37 H.S.A Program x3yrs \$185.486 38 HSA #6 Document Date: 5/10/17

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11	ļ	Agency To	arana	Marine S											Total Revenue
1		Annual Full	Traising.	4EORHOE	Adjust	HOUSE CHAISE	WINDSALE WILLIAM	RIMITOHAKOLINES	CHARLES THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE COLUMN THE	STOCKER	ostanico du atrair	CONTROL DE LES PORTES	201-2010-00	7-3-2-010-2-10-11-1-1-1-1-1-1-1-1-1-1-1-1-1	SI CARLO SO LA CARLO SI
1		TimeSalary	Total		ed	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	% FTE	% FTE	FTE	Salary	DAAS	DAAS	Salary	DAAS	DAAS ·	Salary	DAAS	DAAS	
13	Director of Nutrition	\$94,823	100%	5%	5%	\$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$4,741	\$1,009	\$3,732	\$14,223
14	Registered Dietician	\$62,488	100%	5%	5%	\$3,124	\$666	\$2,459	\$3,124	\$666	\$2,459	\$3,124	\$666	\$2,459	\$9,373
15	Registered Dietician	\$62,369	100%	5%	5%	\$3,118	\$664	\$2,455	\$3,118	\$664	\$2,455	\$3,118	\$664	\$2,455	\$9,355
16	Chief Program Officer	\$139,725	2%	5%	0%	\$105	\$22	\$83	\$105	\$22	\$83	\$105	\$22	\$83	\$314
17	Chief Government Officer	\$135,585	1%	5%	0%	\$51	.\$11	\$40	\$51	\$11	. \$40	\$51	\$11	\$40	\$153
18	Chief Executive Officer	. \$212,175	1%	5%	0%	\$59		\$59	\$59		\$59	\$59		\$59	\$1.78
19	Facility Director	\$81,765	2%	5%	0%	\$61	\$1,3	\$48	\$61	\$13	\$48	\$61	\$13	· \$48	\$184
20	Maintenance Worker	\$43,748	2%	5%	0%	\$33	\$7	\$26	\$33	\$7	· \$26	\$33	\$7 ·	\$26	\$98
21	HR Manager	\$77,625	1%	5%	0%	\$22	\$5	\$17	\$22	\$5	\$17	\$22	\$5	\$17	\$65
22	Communications Director	\$119,025	1%	5%	0%	- \$33	. \$7	\$26	\$33	\$7	\$26	\$33	\$7	\$26	\$100
23	Digital Marketing Manager	\$61,926	1%	5%	0%	\$17	\$4	\$13	. \$17	\$4	\$13	\$17	\$4	\$13	\$52
24								,							
25					_										
26															
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28															
28 29													•		
30 31	TOTALS	\$1,091,254	307%	55%	15%	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$11,366	\$2,408	\$8,958	\$34,097
_	FRINGE BENEFIT RATE	36%						}							
-	EMPLOYEE FRINGE BENEFITS	\$392,851			74	\$4,092	\$867	\$3,225	\$4,092	\$867	\$3,225	\$4,092	\$867	\$3,225	\$12,275
33		Ψ002,001]		111		ψ-1,002	Ψ301	<del>40,220</del>	. 41,002	4-01	7 4 7 4			4 - 1	
	TOTAL SALARIES & BENEFITS [	\$1,484,105		U.S.		\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$15,457	\$3,274	\$12,183	\$46,372
37	TOTAL SALARIES & BENEFITS for HAS Program x3yrs	\$46,372													
	HSA #8	\$40,372				<del></del>						L		Documen	t Date: 6/10/17

A С D М Appendix B2, Page 7 2 Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 7 Menu Planning Salaries & Benefits Detail 8 TERM 9 July 1: 2017/16/9/16 30 2020 10 Agency Totals Eor HSA Program of ASS CHAR BENGNUE COSTALICATION DE ISABITORER EVENUE COSTALICATION DE FISABITORER REVENUE COSTALICATION: 🗀 Total Revenue: 11 Annual Ful TimeSalary Total % Adjuste Budgeted H.S.A.-Non-HSA-Budgeted H.S.A.-Non-HSA-Budgeted Non-HSA-POSITION TITLE for FTE FTE % FTE d FTE Salary DAAS DAAS DAAS DAAS Salary H.S.A.-DAAS DAAS Salary \$56,894 13 Director of Nutrition \$94,823 20% \$18,965 \$280 \$18,965 \$280 \$18,684 \$18,965 \$280 \$18,684 100% 20% \$18,684 14 Registered Dietician \$62,488 100% 20% 20% \$12,498 \$185 \$12,313 \$12,498 \$185 \$12,313 \$12,498 \$185 \$12,313 \$37,493 15 Registered Dietician \$62,369 100% 20% 20% \$12,474 \$185 \$12,289 \$12,474 \$185 \$12,289 \$12,474 \$185 \$12,289 \$37,421 16 Chief Program Officer \$139,725 2% 20% 0% \$419 \$6 \$413 . \$419 \$6 \$413 \$419 \$6 \$413 \$1,258 17 Chief Government Officer \$135,585 1% 20% 0% \$203 \$3 \$200 \$203 \$3 \$200 \$203 \$3 \$200 \$610 18 Chief Executive Officer \$212,175 1% 20% 0% \$238 \$238 \$238 \$238 \$238 \$238 \$713 19 Facility Director 2% \$736 \$81.765 20% 0% \$245 \$4 \$241 \$245 \$4 \$241 \$245 \$4 \$241 · 20 Maintenance Worker \$43,748 20% \$2 \$2 2% 0% \$131 \$129 \$131 \$129 \$131 \$2 \$129 \$394 21 HR Manager \$77.625 1% 20% 0% \$87 \$1 \$86 \$87 \$1 \$87 \$1 \$86 \$261 \$86 22 Communications Director \$119,025 1% 20% 0% \$133 \$2 \$131 \$133 \$2 \$131 \$133 \$2 \$131 \$400 23 Digital Marketing Manager \$61,926 1% 20% \$69 \$1 \$69 \$1 \$68 \$208 0% \$68 \$68 \$69 \$1 24 . 25 26 27 28 29 30 TOTALS \$1,091,254 307% 220% \$45,462 \$669 \$44,793 \$45,462 \$669 \$44,793 \$45,462 \$669 \$44,793 \$136,387 61% 31 32 FRINGE BENEFIT RATE 36% \$16,366 \$16,366 \$16,126 \$49,099 33 EMPLOYEE FRINGE BENEFITS \$392,851 \$241 \$16,126 \$241 \$16,126 \$16,366 \$241 34 35 36 TOTAL SALARIES & BENEFITS \$1,484,105 \$910 \$61,829 \$60,919 \$61,829 \$910 \$60,919 \$185,486 \$61,829 \$60,919 \$910 TOTAL SALARIES & BENEFITS for 37 H.S.A Program x3yrs 38 HSA #10 Document Date: 5/10/17

C D K М В E F G Appendix B2, Page 8 <del>-</del> Document Date: 5/10/17 3 4 Program: Nutrition Compliance for ENP- Indicate HDM or Congregate 5 (Same as Line 9 on HSA #1) 6 7 Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail 8 TERM 9 July:1:2017 to June:30, 2020 10 11 Agency Totals Till For HSA Program Eginds At Ricorett REVENUE COMMICCOMO POVESALE PORM REVENUE GOSVAIOSATOR FOR HEAFTON AND REVENUE COSTANCE TO TRANSPORT Annual Full Non-HSA-Non-HSA-H.S.A.-TimeSalary Total Adjuste H.S.A.-Non-HSA-H.S.A.-POSITION TITLE **Budgeted Salary** DAAS DAAS Budgeted Salary DAAS DAAS for FTE % FTE % FTE d FTE **Budgeted Salary** DAAS DAAS 13 Director of Social Workers \$103,879 100% 100% 100% \$103,879 \$40,546 \$63,333 \$103,879 \$40,546 \$63,333 \$103,879 \$40,546 \$63,333 \$311,638 14 Social Worker \$48,645 100% 100% 100% \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$29,658 \$145,936 15 Social Worker 100% \$21,007 \$32,813 \$32,813 \$161,460 \$53,820 100% \$53,820 \$21,007 \$53,820 \$53,820 \$21,007 100% \$32,813 16 Social Worker 100% \$29,658 \$18,987 \$29,658 \$145,936 \$48,645 100% 100% \$48,645 \$18,987 \$29,658 \$48,645 \$18,987 \$48,645 17 Social Worker \$53,820 100% \$21,007 \$32,813 \$21,007 \$32,813 \$161,460 100% 100% \$53,820 \$21,007 \$32,813 \$53,820 \$53,820 18 Social Worker \$54,377 100% 100% 100% \$54,377 \$21,225 \$33,153 \$54,377 \$21,225 \$33,153 \$54,377 \$21,225 \$33,153 \$163,132 19 Social Worker \$19,795 \$30,920 \$152,145 \$50,715 100% 100% 100% \$50,715 \$19,795 \$30,920 \$50,715 \$19,795 \$30,920 \$50,715 20 Social Worker \$51,750 100% 100% 100% \$51,750 \$20,198 \$51,750 \$20,198 \$31,552 \$51,750 \$20,198 \$31,552 \$155,250 \$31,552 21 Social Worker \$54,855 100% 100% 100% \$54.855 \$21,411 \$33,444 \$54,855 \$21,411 \$33,444 \$54,855 \$21,411 \$33,444 \$164,566 22 Social Worker 100% \$26,258 \$41,017 \$201,825 \$67,275 100% 100% \$67,275 \$26,258 \$41,017 \$67,275 \$26,258 \$41,017 \$67,275 23 |Social Worker \$48,081 100% 100% 100% \$18,767 \$48,081 \$18,767 \$29,315 \$48,081 \$18,767 \$29,315 \$144,244 \$48,081 \$29,315 24 Social Worker 100% \$11,657 \$29,867 \$11,657 \$18,210 \$89,602 \$29,867 100% 100% \$29,867 \$11,657 \$18,210 \$29,867 \$18,210 25 Social Worker \$51,077 100% 100% 100% \$51,077 \$19.937 \$31,141 \$51,077 \$19,937 \$31,141 \$51,077 \$19,937 \$31,141 \$153,232 26 Chief Program Officer \$3,544 \$139,725 7% 100% 7% \$9,082 \$3,544 \$5,538 \$9,082 \$5,538 \$9,082 \$3,544 \$5,538 \$27,246 27 Chief Government Officer 3% \$1,720 \$2,687 \$1,720 \$2,687 \$13,220 \$135,585 3% 100% \$4,407 \$1,720 \$2.687 \$4,407 \$4,407 28 Chief Executive Officer 100% \$5,177 \$212,175 2% 2% \$5,177 \$5,177 \$5,177 \$5,177 \$5,177 29 Facility Director \$81,765 7% 100% 7% \$5,315 \$2,074 \$3,240 \$5,315 \$2,074 \$3,240 \$5,315 \$2,074 \$3,240 30 Maintenance Worker \$43,748 7% 100% 7% \$2,844 \$1,110 \$1,734 \$2,844 \$1,110 \$1,734 \$2,844 \$1,110 \$1,734 31 HR Manager \$77,625 2% 100% 2% \$1,894 \$739 \$1,155 \$1,894 \$739 \$1,155 \$1,894 \$739 \$1,155 32 Communications Director \$1,770 \$119,025 2% 100% 2% \$2,904 \$1,134 \$1,770 \$2,904 \$1,134 \$1,770 \$2,904 \$1,134 33 Digital Marketing Manager \$61,926 2% 100% 2% \$1.511 \$590 \$921 \$1.511 \$590 \$921 \$1,511 \$590 \$921 \$4,533 34 35 TOTALS \$2,249,825 \$1,588,382 1333% 2100% 1333% \$749.942 \$290.693 \$459,249 \$749,942 \$290,693 \$459,249 \$749,942 \$290,693 \$459,249 37 FRINGE BENEFIT RATE 36% \$269,979 38 EMPLOYEE FRINGE BENEFIT \$571,818 \$165,330 \$269,979 \$104,649 \$165,330 \$104,649 \$165,330 \$259,979 \$104,649 \$809,937 39 40 41 TOTAL SALARIES & BENEFIT \$2,160,200 \$1,019,921 \$395,342 \$624,578 \$1,019,921 \$395,342 \$624,578 \$1,019,921 \$395,342 \$624,578 \$3,059,763 TOTAL SALARIES & BENEFITS 42 (for H.S.A Program x3yrs \$3,059,763 43 HSA #12 Document Date: 5/10/17

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2										Docur	ment Date: 5/10/17
3	D. C. SUB-	# - L - L (D) L O -		•							
5	Program: Nutrition Compliance for ENP-Inc (Same as Line 9 on HSA #1)	licate HDM or Co	ongregate						•		
6	(Callie as Line s off (ISA #1)										
7	1 .			HDM Assess	ment Operatir	na Expense l	Detail				
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9	TERMINATION	•								ė	
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12	·	<b>建</b> 等工	. REVENUE Co		No. 12		ost Allocation:	YEST	REVENUE C	ost Allocation: Non-HSA-	TOTAL EL VIDO
112	Expenditure Category	1	H.S.ADAAS	Non-HSA- DAAS	Service and	H.S.A DAAS	Non-HSA- DAAS	an e actien	H.S.ADAAS	DAAS	Arte of Stole
.,	Rental of Property	29004	11.5.40445	DAMO			D//10	THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	11.0.70740	DATO	
	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$10,994	\$4,251	\$6,743	\$10,994	\$4,251	\$6,743	\$10,994	\$4,251	\$6,743	\$32,982
	Office Supplies, Postage	\$8,263	\$3,195	\$5,068	\$8,263	\$3,195	\$5,068	\$8,263	\$3,195	\$5,068	\$24,789
	Building Maintenance Supplies and Repair	\$15,808	\$6,113	\$9,695	\$15,808	\$6,113	\$9,695	\$15,808	\$6,113	\$9,695	\$47,424
	Printing and Reproduction	Ψ10,000	Ψο,ττο	45,550	410,000	40,110	40,000	410,000	- 40,110	40,000	4-11,121
	Insurance	\$12,071	\$4,668	\$7,403	\$12,071	\$4,668	\$7,403	\$12,071	\$4,668	\$7,403	\$36,213
_	Staff Training	\$6,287	\$2,431	\$3,856	\$6,287	\$2,431	\$3,856	\$6,287	\$2,431	\$3,856	\$18,861
	Staff Travel	\$2,784	\$1,077	\$1,707	\$2,784	\$1,077	\$1,707	\$2,784	. \$1,077	. \$1,707	\$8,352
22	Small Equipment (under \$5,000/item)	\$6,108	\$2,362	\$3,746	\$6,108	\$2,362	\$3,746	\$6,108	\$2,362 .	\$3,746	\$18,324
	Rental of Equipment	7-1.55			421122			1-11-11			
24			·								
25	SUBCONTRACTORS Descriptive Title				, [			{			
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30	е										
31	OTHER										,
32	Outside Services	\$22,275	\$8,614	. \$13,661	\$22,275	\$8,614	\$13,661_	\$22,275	\$8,614	\$13,661	\$66,825
33	Grant, Volunteer and Client Costs .	. \$58,429	\$22,594	\$35,835	\$58,429	\$22,594	\$35,835	\$58,429	\$22,594	\$35,835	**\$175,287
34	Telephone	\$5,389	\$2,084	\$3,305	\$5,389	. \$2,084	\$3,305	\$5;389	\$2,084	\$3,305	\$16,167
35	Fees, Dues, Advertising	\$6,467	\$2,501	\$3,966	\$6,467	\$2,501	\$3,966	\$6,467	\$2,501	\$3,966	\$19,401
36	Other Operating Costs	\$15,241	\$4,993	\$10,248	\$15,241	\$4,993	\$10,248	\$15,241,	\$4,993	\$10,248	\$45,723
37											
	TOTAL OPERATING EXPENSE	\$170,116	\$64,883	\$105,233	\$170,116	\$64,883	\$105,233	\$170,116	\$64,883	\$105,233	\$510,348
39	TOTAL OPERATING EXPENSE x3yrs	\$510,348		•							
40	HSA #13		•			•	•			Doc	ment Date: 5/10/17
1 1	1110W #10									שטטנו	minist Date: 31 (D) (1

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1 BUDGET FORMS												ppendix 84, pg. 1
2								•			Document Date: ,9	/15/2017
3 HUMAN SERVICES	AGENCY - DEPA	RTMENT OF A	GING AND ADU	T SERVICES								
	BUDGET	PROPOSAL FO	RMS									
5 Grantee's Name: Meals on W	heels San											Grant Term
6 (Check One) New R	enewal Mod	ification										
7 Effective Date of Mod:	No. of M											7/1/17 to 6/30/20
Program, Enter Program	110, 07 10	1				<del></del>						11.11 10 0,00.20
B (e.g. Cong-ENP, HDM-ENP,	HDM-AWD		TOTAL	- li		TOTAL		i	TOTAL			TOTAL
9 Annual #Meals Contracted	172,777	48,111	220,888	172,777	48,111	220,888	172,777	48,111	220,688	518,331	144,333	662,664
10 Program Term	17/18 Original	7/18 Add Bac	17/18 Tolal	18/19 Original	18/19 Add Back	18/19 Total	19/20 Original	19/20 Add Back	19/20 Total	17/18-19/20 Original	17/18-19/20 Add Back	17/18-19/20 Total
11 DAAS Expenditures		i i		Y				1				
12 Salaries & Benefils	\$201,717	\$56,172	\$257,889	\$201,717	\$56,172	\$257,889	\$201,717	\$56,172	\$257,889	\$605,150	\$168,516	\$773,667
13 Operating Expense	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,4B2	\$570,597	\$158,885	\$729,482	\$1,711,791	\$476,656	\$2,188,446
14 Sublotal	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,113
15 Indirect Percentage (max 10%	) .										l.	_
Indirect Cost (Line 15 X Line	4,										ľ	
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16 indirect exclusion)		<u> </u>						LJ				
17 Capital Expenditure												
18 TOTAL DAAS EXPENDITUR		\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,113
20 Non-DAAS Expenditures	A LOUGH CONTRACT		With the World Street Street	Canadada rategista	Charles who process	MANAGED STATES		THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	CENTER OF STREET	California in Charles Annual States	enconductive colors of	and the second second second
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21 Salaries & Benefits	\$97,389	\$27,117 \$52,892	\$124,506	\$97,389	\$27,117	\$124,506	\$97,389	\$27,117	\$124,506	\$292,166 \$569,635	\$81,351	\$373,517
22 Operating Expense 23 Indirect Expense	\$189,945 \$85,523	\$23,814	\$242,837 \$109,337	\$189,845 \$85,523	\$52,892 \$23,814	\$242,837 \$109,337	\$189,945 \$85,523	\$52,892 \$23,814	\$242,837 \$109,337	\$256,55B	\$158,676 \$71,443	\$728,511 \$328,011
24 Capital Expenditure	305,523	\$20,014	\$109,337	\$85,523	\$23,614	\$ 108,331	980,524	323,014	\$109,337	\$238,358	3/1,440	\$320,011
25 TOTAL Non-DAAS EXPEND	TU \$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$1,118,569	\$311,471	\$1,430,039
26 Supracional State Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the Control of the	101 3312,636	Separation delicated	4410,000	\$31 Z,030	\$103,024	7470,000	4012,000	3 103,024	4470,000		4211411	
TOTAL DAGS & WOIL-DAGS												
27 EXPENDITURES	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$1,145,170	\$318,861	\$1,464,050	\$3,435,509	\$956,642	\$4,392,152
29 IHSA-DAAS Revenues	Complete Spring Street	Service division of the	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the 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30 Meals	\$772,314	\$215,057	\$987,371	5772.314	\$215.057	\$987,371	\$772.314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,112
Nutrition Compliance (If your	9/12,314	92 10,001	4301,311	3/12,014	\$210,001	4301,011	9114,014	32 13,057	4507,011	32,310,341	5043,111	92,302,112
31 agency is requesting funds)	1	1	}	1			1	1	J i		1	
32	<del> </del>	<del></del>										
331		1				<del></del>						
34		1									1	
35 TOTAL HSA-DAAS REVEN	ES \$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$772,314	\$215,057	\$987,371	\$2,316,941	\$645,171	\$2,962,112
36 PER MEAL COST: HSA-DA			12 26 \$4:47		\$6.55.51.47	\$4.47		S4.47.	31/- \$4.47	\$4.47	- 1141 Service St. 34.47:	34.47
37 Per MEAL & COMPLIANCE				\$4.47		34,47			1700511134.47		755-056-100-05-54:47	5-C10-1-10-1 \$4.47
	3004 11-5 34141-	V1-1/2	1 martinary 41.77	7-7-44-41	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1-01-2-0 141-17	217 122 94,41	B 1 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	110 4 91.11	10. 3.0.0.	1	7 . 1 . 1 . 4 . 47.72
38 Non-DAAS Revenues				L								
39 Project Income		400 000	FOOT CO.	****		6000 222	F004 F	502 525		E005 714	rost or	
40 Agency Cash - Fundraising 41 Agency In-Kind Volunteer	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$301,247 \$71,609	\$83,885 \$19,939	\$385,131 \$91,548	\$903,741 \$214,828	\$251,654 \$59,817	\$1,155,39 \$274,64
42 Nutrition Compliance Revent		210,339	331,348	\$1 1,000	3 12,339	351,040	91 1,0US	<u> • 10,808</u>	331,340	92,14,020	235,017	32/4,04
43		1	<u> </u>		1	8	İ	1			1	1
44 TOTAL NON HSA-DAAS RE	VEN \$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$372,856	\$103,824	\$476,680	\$1,118,569	\$311,471	\$1,430,03
45 PER MEAL COST, NON HS	4 D4 52 16	52.16	52 16	\$2.16	\$2.16	3216	\$2,16	\$2.16	\$2.16	· · · · · · · · · · · · · · · · · · ·	1-10年11年11年11年11日	100 Continue \$2.10
46 TOTAL REVENUES			1	\$1,145,170		\$1,464,050	\$1,145,170	\$318,881	\$1,464,050	\$3,435,509	\$956.642	\$4,392,15
	\$1,145,170		\$1,464,050		\$318,881							
47 PER MEAL COST, TOTAL	\$6,6	\$6,63	\$6,63	\$6,63		\$6,63	\$6.63	\$6,63	\$6,63	\$6.63	\$6.63	\$6.0
48 Full Time Equivalent (FTE)			J	L			L	<u> </u>	]		1	J ·
50 Prepared by: Patrick Schma	,	Phone No.; 4	15-343-1270	Date: 9/15/17		_			_			
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51 HSA-CO Review Signature:	Form Rev. 1	772716	Date		-							
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1 2	Grantee's Name: Meals on Whi Program Name:	ielė gäu Lisuči	sco :	2												Appendix 84, page 2	? ?
3	HDM-AWD	;														Dale: .	9/15/17
3 4 20 1	resonante a les la ser appoint																
-8-			Salari	es & Ben	efils Delaii												TOTAL
A	H.S.A-DAAS	Agency Tol			19						,						
۳	III.O.N. DANG	Agancy to	cate.	HATDAA	S Nutrition 3	: 17/18 Originit	17/18 Add Back	17/16 Tolal "	18/19 Original	16/19 Add Back	18/19 Told	19/20 Original	19/20 Add Back	* 19/20 Tolal *-	17/18-19/20 Original	17/16-19/20 Add Beck	17/18-18/20 Total
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1 1		TimeSalary for	Total	% Nutr	Adjusted 1	Budgeted	Budgeled	Budgeled	Budgeted	Budgeled	Budgeted	Budgeled	Budgeled	Budgaled			
9	POSITION TITLE and NAME	FTE	% FTE	Prog (b)	HUL FTE	Salary	Salary	Safary	Salary	Salary	Salary	Salary	Salary	Salary	Budgelad Salary	Budgeted Salary	Budgeted Salary
111	Drivers	Sea Driver Tab			107	\$81,542	\$22,706	\$104,248	\$81,542	\$22,706	\$104,248	\$81,542	\$22,706	\$104,248	\$244,627	\$68,118	\$312,745
12	Programs Mgr, Mark Liddle .  Ops Mgr, Gustavo Lopez	\$70,380	100%	.7%	7%	. 55,160	\$1,437	\$6,597	\$5,160	\$1,437	\$8,597	\$5,160	\$1,437	\$6,597	315,481	54,311	\$19,792
13	Walt List Mgr, Crystal Booth	\$76,888 \$61,118	100%	7% 7%	7% € 7% €	\$5,637	\$1,570	\$7,207	\$5,637	\$1,570	\$7,207	\$5,637	\$1,570	\$7,207	\$15,912	\$4,710	\$21,622
14	Office Mgr, Harviann Brantley	\$56,030	100%	6%	6%	\$4,481 \$3,244	\$1,248 \$903	\$5,729 \$4,147	\$4,481 \$3,244	\$1,248 \$903	\$5,729 \$4,147	\$4,481 \$3,244	\$1,248 \$903	\$5,729 \$4,147	\$13,444 \$9,732	\$3,744 \$2,709	\$17,188
15	Support Lead, Phillp Duarte	\$43,231	100%	7%	7%	\$3,170	\$883	\$4,053	\$3,170	\$883	\$4,053	\$3,244 \$3,170	2883	\$4,053	\$9,732 \$9,509	\$2,709	\$12,441 \$12,158
16	Support Lead, Ivoga Suesue	\$56,594	100%	7%	7%	\$4,150	\$1,155	\$5,305	\$4,150	\$1,155	\$5,305	\$4,150	\$1,155	\$5,305	\$12,449	\$3,465	\$15,914
17	Chief Prog Off, David Linnell	\$139,725	100%	7%	7% 8	\$9,214	\$2,566	\$11,780	\$9,214	\$2,566	\$11,780	\$9,214	\$2,566	\$11,780	\$27,642	\$7,698	\$35,340
18	Chief Goy Off, Anne Quainland	\$135,585		5%	5%	\$7,355	\$2,048	\$9,403	\$7,355	\$2,048	\$9,403	\$7,355	\$2,048	\$9,403	\$22,065	\$6,144	\$28,209
19 20	Fleet & Facilities Dir, John She	\$81,765	100%	4%	4%	\$3,534	2284	\$4,518	\$3,534	\$954	\$4,518	\$3,534	\$984	\$4,518	\$10,601	\$2,952	<b>\$13,553</b>
21	Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin	\$43,748 \$62,100		4% 6%	4% 5	\$1,891 \$3,794	\$526 \$1,057	\$2,417	\$1,891	3526	\$2,417	\$1,891	\$526	\$2,417	\$5,672	\$1,578	\$7,250
22	Volunteer Mgr, TBD	\$62,100			6%	\$3,794	\$1,057	\$4,851 \$4,851	\$3,794 \$3,794	\$1,057 \$1,057	\$4,851 \$4,851	\$3,794 \$3,794	\$1,057 \$1,057	\$4,851 \$4,851	\$11,383 \$11,383	\$3,171 \$3,171	\$14,554
23	Volunteer Director, Meredith Te	\$87,975				\$5,375	\$1,497	\$6,872	\$5,375	\$1,497	\$6,672	\$5,375	\$1,497	\$6,872	\$16,126	\$4,491	\$14,554 \$20,817
24	HR Manager, Ronald Ayotte	\$77,625	100%	3%	3%	\$2,562	\$714	\$3,276	\$2,562	\$714	\$3,276	\$2,562	\$714	\$3,276	\$7,697	\$2,142	\$9,829
25	HR Associate, David C Smith	\$43,056	100%	3%	3%	\$1,421	\$396	\$1,817	\$1,421	\$396	\$1,817	\$1,421	\$396	\$1,817	\$4,264	\$1,188	\$5,452
26	Communications Director, Karl	\$119,025	100%	1%	1%		\$368	\$1,679	\$1,313	\$366	\$1,679	\$1,313	\$356	\$1,579	\$3,938	\$1,098	\$5,036
27	Digital Markeling Manager, Kal CEO, Ashley McCumber	\$61,926 \$212,175	100%	1%	1%	\$683	\$190	\$673	\$683	\$190	\$873	\$683	\$190	\$873	\$2,049	\$570	\$2,619
		\$212,175	100%	ļ				l			ļ	L					ļ
29	TOTALS	\$ 1,491,045	1800%	90%	90%	\$148,321	\$41,303	\$189,624	\$148,321	\$41,303	\$189,624	\$148,321	\$41,303	\$189,524	5444,963	\$123,909	\$588,872
30																	
31	FRINGE BENEFIT RATE	36.0%	(S)		312.5									L			
32	EMPLOYEE FRINGE BENEFITS	\$ 536,776															
	LIN CO TECT MINOS DEIGENIO	330,176	15179(3	1-1-1-1-1-1	2012-201-2	\$53,396	\$14,869	\$68,265	\$53,396	\$14,869	\$68,265	\$53,396	\$14,859	\$68,265	\$160,108	\$44,607	\$204,795
33			Free Charles	in more	Parameter 1	I	,		l,								
1	TOTAL DAAS SALARIES &			16.25							1			İ			
35	BENEFITS	\$ 2,027,822	125	12000		\$201,717	\$56,172	\$257,009	\$201,717	\$55,172	\$267,869	\$201,717	\$55,172	\$267,889	\$505,151	\$168,516	\$773,667
38	Non - DAAS	Agundy To	ZTORES	leeses.	297229V	<b></b>		TOTAL.	<u> </u>	<del></del>	TOTAL	<b></b>		TOTAL.		1	TOTAL
1	14011 - 157410	Annual Full	THE COLUMN	VEGETA	A DE LA PROPERTIE DE	<del> </del>		TOTAL			TOTAL		ļ	IUIAL			IOIAL
		TimeSalary for	Yotal %	% Hutr	Adjusted	Budgeted	Budgeled	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeled			
39	POSITION TITLE and NAME	FTE			Hur FTE	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Salary	Budgated Salary	Budgeted Salary	Budgelod Salary
40	Drivers -	See Driver Tab	1		i	\$39,369	\$10,962	\$50,331	\$39,369	\$10,862	\$50,331	\$39,369	\$10,962	\$50,331	\$118,106	\$32,886	\$150,992
41		\$ 70,380	100%	1 3%			\$491	\$2,256	\$1,765	\$491	\$2,256	\$1,765	\$491	\$2,256	\$5,295	\$1,473	\$6,768
42	Ops Mgr, Gustavo Lopez	\$ 76,888	100%	3%	3%	\$1,928	\$537	\$2,465	\$1,928	\$537	\$2,465	\$1,928	<b>\$</b> 537	\$2,465	\$5,785	\$1,611	\$7,398
43	Walt List Mgr, Crystal Booth	\$ 81,118	100%	3%	3%	\$1,533	\$427	\$1,960	\$1,533	\$427	\$1,960	\$1,533	\$427	\$1,960	\$4,598	\$1,281	\$5,879
44	Office Mgr, Harvlann Brantley	\$ 56,030	100%	2%	2%	\$1,110	\$309	\$1,419	\$1,110	\$309	\$1,419	\$1,110	\$309	\$1,419	\$3,329	\$927	\$4,256
45	Support Lead, Phillip Duarte	\$ 43,231	100%	3%	3%	\$1,084	\$302	\$1,386	- \$1,084	\$302	\$1,386	\$1,084	\$302	\$1,386	\$3,253	2906	\$4,159
46	Support Lead, Ivoga Suesue	\$ 56,594	100%	3%	3%	\$1,419	\$395	\$1,814	\$1,419	\$395	\$1,814	\$1,419	\$395	\$1,814	\$4,258	\$1,185	\$5,443
47	Chief Prog Off, David Linnell	\$ 139,725	100%	2%	2%	\$3,152	\$878	\$4,030	\$3,152	\$876	\$4,030	\$3,152	\$878	\$4,030	\$9,455	\$2,634	\$12,089
48	Chief Gov Off, Anne Qualnians		100%		2%	\$2,516	\$701	\$3,217	\$2,516	\$701	\$3,217	\$2,516	\$701	\$3,217	\$7,547	\$2,103	\$9,650
49	Fleet & Facilities Dir, John She					\$1,209	\$337	\$1,546	\$1,209	\$337	\$1,545	\$1,209	\$337	\$1,546	\$3,626	\$1,011	\$4,637
50	Maintenance, Derek Cook	\$ 43,748		-	1%		\$180	\$827	\$647	\$190	\$827	\$647	\$180	\$827	\$1,940	\$540	\$2,480
51						\$1,298	\$361	\$1,659	\$1,298	\$361	\$1,659	\$1,298	\$361	\$1,659	\$3,894	\$1,083	\$4,977
	Volunteer Mgr. Kathleen Stirlin		100%	2%					T/15-00	9			\$351		+-,-,-,		
52	Volunteer Mgr, Kathleen Stirlin Volunteer Mgr. TBD	\$ 62,100		_				229,12	\$1,298	\$361	\$5,850			\$1,659	\$3 R94	\$1.0A3	11 \$4,977
	Volunteer Mgr, TBD	\$ 62,100 \$ 62,100	100%	2%	2%	\$1,298	\$361	\$1,659 \$2,351	\$1,298 \$1,839	\$361 \$512	\$1,859 \$2,351	\$1,298 \$1,839		\$1,659 \$2,351	\$3,894 \$5,516	\$1,083 \$1,536	\$4,977 \$7,052
53	Volunteer Mgr, TBD Volunteer Director, Meredith T	\$ 62,100 \$ 62,100 \$ 87,975	100%	2 ½ 5 2 %	2% 2%	\$1,298 \$1,839	\$361 \$512	\$2,351	\$1,839	\$512	\$2,351	\$1,839	\$512	\$2,351	\$5,516	\$1,536	\$7,052
53 54	Volunteer Mgr, TBD Volunteer Director, Meredilh T HR Manager, Ronald Ayotte	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,626	100% 100% 100%	2 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2% 2% 1%	\$1,298 \$1,839 \$876	\$361 \$512 \$244	\$2,351 \$1,120	\$1,839 \$876	\$512 \$244	\$2,351 \$1,120	\$1,839 \$876	\$512 • \$244	\$2,351 \$1,120	\$5,516 \$2,629	\$1,536 \$732	\$7,052 \$3,361
53 54 55	Volunteer Mgr, TBD Volunteer Director, Meredith T HR Manager, Ronald Ayotte HR Associate, David C Smith	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056	100% 100% 100%	2 2 4 6 2 4 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1 6 1 1	2% 2% 1% 1%	\$1,298 \$1,839 \$876 \$486	\$361 \$512 \$244 \$135	\$2,351 \$1,120 \$621	\$1,839 \$876 \$486	\$512 \$244 \$135	\$2,351 \$1,120 \$621	\$1,839 \$876 \$486	\$512 • \$244 \$135	\$2,351 \$1,120 \$621	\$5,516 \$2,629 \$1,458	\$1,636 \$732 \$405	\$7,052 \$3,361 \$1,863
53 54 55 56	Volunteer Mgr, TBD Volunteer Director, Meredilh T. HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kar	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025	100 % 100 % 100 % 100 %	2 2 5 6 1 7 6 1 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7 6 0 7	2% 2% 1% 1% 0%	\$1,298 \$1,839 \$876 \$486 \$449	\$361 \$512 \$244 \$135 \$126	\$2,351 \$1,120 \$621 \$574	\$1,839 \$876 \$486 \$449	\$512 \$244 \$135 \$125	\$2,351 \$1,120 \$621 \$574	\$1,839 \$876 \$486 \$449	\$512 \$244 \$135 \$125	\$2,351 \$1,120 \$621 \$574	\$5,516 \$2,629 \$1,458 \$1,347	\$1,536 \$732 \$405 \$375	\$7,052 \$3,361 \$1,863 \$1,722
53 54 55 56 57	Volunteer Mgr, TBD Volunteer Director, Meredith T. HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Ka	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926	100% 100% 100% 100% 100%	6 2% 6 1% 6 1% 6 0% 6 0%	2% 2% 1% 1% 0%	\$1,298 \$1,839 \$876 \$466 \$449 \$234	\$361 \$512 \$244 \$135 \$126 \$65	\$2,351 \$1,120 \$621 \$574 \$299	\$1,839 \$876 \$486 \$449 \$234	\$512 \$244 \$135 \$125 \$65	\$2,351 \$1,120 \$621 \$574 \$299	\$1,839 \$876 \$486 \$449 \$234	\$512 \$244 \$135 \$125 \$65	\$2,351 \$1,120 \$621 \$574 \$299	\$5,516 \$2,629 \$1,458 \$1,347 \$701	\$1,536 \$732 \$405 \$375 \$195	\$7,052 \$3,361 \$1,863 \$1,722 \$896
53 54 55 56 57 58	Volunteer Mgr, TBD Volunteer Director, Meredith T. HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Ka CEO, Ashley McCumber	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,176	100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0%	2% 2% 1% 1% 0% 0%	\$1,298 \$1,839 \$876 \$449 \$234 \$9,389	\$361 \$512 \$244 \$135 \$125 \$65 \$2,617	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$1,839 \$876 \$486 \$449 \$234 \$9,399	\$512 \$244 \$135 \$125 \$65 \$2,617	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$1,839 \$876 \$486 \$449 \$234 \$9,399	\$512 \$244 \$135 \$125 \$65 \$2,617	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198	\$1,536 \$732 \$405 \$375 \$195 \$7,851	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049
53 54 55 56 57 58 59	Volunteer Mgr, TBD Volunteer Director, Mereddih T HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0%	2% 2% 1% 1% 0% 0%	\$1,298 \$1,839 \$876 \$449 \$234 \$9,389	\$361 \$512 \$244 \$135 \$126 \$65	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$1,839 \$876 \$486 \$449 \$234	\$512 \$244 \$135 \$125 \$65	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$1,839 \$876 \$486 \$449 \$234 \$9,399	\$512 \$244 \$135 \$125 \$65	\$2,351 \$1,120 \$621 \$574 \$299	\$5,516 \$2,629 \$1,458 \$1,347 \$701	\$1,536 \$732 \$405 \$375 \$195	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049
53 54 55 56 57 58 59 00 61	Volunteer Mgr, TBD Volunteer Director, Meredilh T- HR Manager, Ronald Ayolte HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ 62,100 \$ 52,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0% 4 4% 4 35%	2% 2% 1% 1% 0% 0% 4% 35%	\$1,298 \$1,839 \$876 \$449 \$234 \$9,399 \$71,609	\$361 \$512 \$244 \$135 \$126 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$496 \$449 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,938	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198 \$214,828	\$1,536 \$732 \$405 \$375 \$195 \$7,851 \$59,617	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049 \$274,645
53 54 55 56 57 58 59	Volunteer Mgr, TBD Volunteer Director, Mereddih T HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Kari Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS	\$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0% 4 4% 4 35%	2% 2% 1% 1% 0% 0%	\$1,298 \$1,839 \$876 \$449 \$234 \$234 \$71,609	\$361 \$512 \$244 \$135 \$125 \$65 \$2,617	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$1,839 \$876 \$486 \$449 \$234 \$9,399	\$512 \$244 \$135 \$125 \$65 \$2,617	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,938	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198	\$1,536 \$732 \$405 \$375 \$195 \$7,851	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049 \$274,645
53 54 55 56 57 58 59 61 62	Volunteer Mgr, TBD Volunteer Director, Meredilh T- HR Manager, Ronald Ayolte HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ 62,100 \$ 52,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0% 4 4% 4 35%	2% 2% 1% 1% 0% 0% 4% 35%	\$1,298 \$1,839 \$876 \$449 \$234 \$9,399 \$71,609	\$361 \$512 \$244 \$135 \$126 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$496 \$449 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,938	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198 \$214,828	\$1,536 \$732 \$405 \$375 \$195 \$7,851 \$59,617	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049 \$274,645
53 54 55 56 57 58 59 61 62 65	Volunteer Mgr, TBD Volunteer Director, Meredih T: HR Manage, Ronald Ayotte HR Associate, David C Smith. Communications Director, Kart Digital Marketing Manager, Ko CEO, Ashley McCumper TOTAL NOH-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	\$ 62,100 \$ 52,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100%	6 2% 6 2% 6 1% 6 1% 6 0% 6 0% 4 4% 4 35%	2% 2% 1% 1% 0% 0% 4% 35%	\$1,298 \$1,839 \$876 \$449 \$234 \$9,399 \$71,609	\$361 \$512 \$244 \$135 \$126 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$496 \$449 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,938	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198 \$214,828	\$1,536 \$732 \$405 \$375 \$195 \$7,851 \$59,617	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049 \$274,645
53 54 55 56 57 58 59 61 62	Volunteer Mgr, TBD Volunteer Director, Meredih T. HR Manage, Ronald Aysite HR Assodale, David C Smith Communications Director, Kar Digital Marketing Manager, Ka Digital Marketing Manager, Ka CEO, Ashley McGumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL NON-DAAS SALARIES & BENEFITS	\$ 62,100 \$ 52,100 \$ 87,875 \$ 77,625 \$ 43,058 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045 \$ 505,776	100% 100% 100% 100% 100% 100% 100%	6 2% 6 1% 6 1% 6 1% 6 0% 6 0% 4 0% 4 35%	2% 2% 1% 1% 0% 0% 4% 35%	\$1,288 \$1,839 \$876 \$466 \$234 \$234 \$71,609 \$25,770	\$361 \$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$259 \$12,016 \$81,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939 \$7,178	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,546	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198 \$214,020	\$1,536 \$732 \$405 \$375 \$195 \$7,851 \$59,617	\$7,052 \$3,361 \$1,863 \$1,722 \$896 \$36,049 \$274,645
53 54 55 56 57 58 59 61 62 65	Volunteer Mgr, TBD Volunteer Director, Meredili T HR Manager, Ronald Aystle HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	\$ 62,100 \$ 52,100 \$ 87,875 \$ 77,625 \$ 43,058 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045 \$ 505,776	100% 100% 100% 100% 100% 100% 100%	6 2% 6 1% 6 1% 6 1% 6 0% 6 0% 4 0% 4 35%	2% 2% 1% 1% 0% 0% 4% 35%	\$1,288 \$1,839 \$876 \$466 \$234 \$234 \$71,609 \$25,770	\$361 \$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$259 \$12,016 \$81,548	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939 \$7,178	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548 \$32,957	\$1,839 \$876 \$486 \$449 \$234 \$9,399 \$71,609	\$512 \$244 \$135 \$125 \$65 \$2,617 \$19,939	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,546	\$5,516 \$2,629 \$1,458 \$1,347 \$701 \$28,198 \$214,020	\$1,536 \$732 \$405 \$375 \$195 \$7,851 \$59,617	\$7,057 \$3,361 \$1,865 \$1,72 \$896,041 \$274,641 \$98,872

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1 Grantee's Name: Meals on Wheels San Francisco		<del>!</del>			<del></del>	<u> </u>	-1	<del></del>	<u> </u>	· · · · · · · · · · · · · · · · · · ·		opendix B4, page
2 Program Name:											Date:	9/15/1
3 HDM-AWD		Date!										
	rating Expense	Detáil										
7 H.S.A-DAAS Annual #Meals Contracted:			TOTAL	ماري 172,777 المارية المارية المارية المارية المارية المارية المارية المارية المارية المارية المارية المارية ا		TOTAL	Qui,172,777.a.g.		TOTAL	518,3314;54,	EAD < 144,333.540 pts	TOTAL
8 Expenditure Category Term:	17/18 Original-	17/18 Add Back	17/18 Total	18/19 Original	€18/19 Add Back:	18/19 Total	19/20 Original	19/20 Add Back	19/20 Total	17/18-19/20 Original	17/18-19/20 Add Back'	17/18-19/20 Total
9 Rental of Property									<u> </u>	<u> </u>		
10 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$3,596	\$1,001	\$4,597	\$3,596	\$1,001	\$4,597	\$3,596	\$1,001	\$4,597	\$10,768	\$3,003	\$13,791
11 Office Supplies, Postage	\$2,703	\$753	\$3,456	\$2,703	\$753	\$3,456	\$2,703	\$753	\$3,456	\$8,109	\$2,259	\$10,368
12 Building Maintenance Supplies and Repair	\$5,171	\$1,440	\$6,611	\$5,171	\$1,440	\$6,611	\$5,171	\$1,440	\$6,611	\$15,513	\$4,320	\$19,833
13 FOOD COSTS												
14 Raw Food per meal \$ -									7)			}
15 Cong Food Svc Supplies per meal \$ -												
16 HDM Food Svc Supplies permeal \$ -												
17 Catered Meals per meal \$ 2.93	\$506,410	\$141,014	\$647,424	\$506,410	\$141,014	\$647,424	\$506,410	\$141,014	\$647,424	\$1,519,230	\$423,042	\$1,942,272
18 CONSULTANT/SUBCONTRACTOR Descriptive Title		<del> </del>			<del></del>	<del></del>	<del> </del>	<b> </b>	<del> </del>		<del> </del>	<del></del>
19 Registered Dietitian		-			ļ		<del> </del>	<b> </b>	<del> </del>	<del> </del>		
20		Ll			l	<u> </u>		1	1			
△ OTHER COSTS:												
22 Insurance	\$3,948	\$1,099	\$5,047	\$3,948	\$1,099	\$5,047	\$3,948	\$1,099	\$5,047	\$11,844	\$3,297	\$15,141
23 Staff Training & Travel	\$2,967	\$826	\$3,793	\$2,967	\$826	\$3,793	\$2,967	\$826	\$3,793	\$8,901	\$2,478	\$11,379
24 Rental of Equipment												
25 Small equipment & Supplies	\$1,998	\$556	\$2,554	\$1,998	\$556	\$2,554	\$1,998	\$556	\$2,554	\$5,994	\$1,668	\$7,662
26 Delívery Cost	\$30,094	\$8,378	\$38,472	\$30,094	\$8,378	\$38,472	\$30,094	\$8,378	\$38,472	\$90,282	\$25,134	\$115,416
27 Kitchen Costs	\$13,710	\$3,818	\$17,528	\$13,710	\$3,818	\$17,528	\$13,710	\$3,818	\$17,528	\$41,130	\$11,454	\$52,584
28 Fees, dues, advertising												
29 Outside Services									I	L		
30 Grant, Volunteer and Client Costs									ļ			
31 Other Operating												
32 Fundraising											<u>·</u>	
33 TOTAL DAAS OPERATING EXPENSE	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$570,597	\$158,885	\$729,482	\$1,711,791	\$476,655	\$2,188,446
35 Non-DAAS	العب المساسية		TOTAL			TOTAL			TOTAL			TOTAL
36 Expenditure Calegory			.017.2			707712	ĺ		701712			JOIAL
37 Rental of Property	1			1	Ī		l	•		1 (		
38 Utilitles(Elec, Water, Gas, Phone, Scavenger)												
39 Office Supplies, Postage							· · · · · · · · · · · · · · · · · · ·					
40 Building Maintenance Supplies and Repair									<del></del>	[———		
41 FOOD COSTS				<u>-</u>								
42 Raw Food permeal \$ -										<del></del>		
43 Cong Food Svc Supplies per meal \$ -	<del>-</del>			·					<del></del>			
14 HDM Food Svc Supplies per meal \$ -												
45 Catered Meals permeal \$ 2.93												
									<u> </u>			
46 CONSULTANT/SUBCONTRACTOR Descriptive Tille								<u> </u>				
47 Registered Dietitian								,				
48												
49 OTHER COSTS:												
50 Insurance												
51 Staff Training & Travel									·			
52 Rental of Equipment												
53 Small equipment & Supplies												
54 Delivery Cost												
55 Kitchen Costs	\$1,948	\$542	\$2,490	\$1,948	\$542	\$2,490	\$1,948	\$542	\$2,490	\$5,844	\$1,626	\$7,470
56 Fees, dues, advertising	\$2,115	\$589	\$2,704	\$2,115	\$589	\$2,704	\$2,115	\$589	\$2,704	\$6,345	\$1,767	\$8,112
57 Outside Services	\$7,286	\$2,029	\$9,315	\$7,286	\$2,029	\$9,315	\$7,286	\$2,029	\$9,315	\$21,858	\$6,087	\$27,945
58 Grant, Volunteer and Client Costs	\$19,111	\$5,322	\$24,433	\$19,111	\$5,322	\$24,433	\$19,111	\$5,322	\$24,433	\$57,333	\$15,966	\$73,299
59 Other Operating	\$6,155	\$1,714	\$7,869	\$6,155	\$1,714	\$7,869	\$6,155	\$1,714	. \$7,869	\$18,465	\$5,142	\$23,607
60 Fundralsing	\$153,330	\$42,696	\$196,026	\$153,330	\$42,696	\$196,026	\$153,330	\$42,696	\$196,026	\$459,990	\$128,088	\$588,078
62 TOTAL Non-DAAS OPERATING EXPENSE	\$189,945	52,892.00	\$242,837	\$189,945	52,892.00	\$242,837	\$189,945	\$ 52,892.00	\$242,837	\$569,835	158,676.00	\$728,511
64 TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$760,542	\$211,777	\$972,319	\$760,542	\$211,777	\$972,319	\$760,542	\$211,777	\$972,319	\$2,281,626	\$635,331	\$2,916,957
1 - , 1 : : = = = = = = = = = = = = = = = =	4700,012	42 (1)171	40121010	\$100,04Z	4211111	40121010	Ψ, 00,012	74. 1 1,1 //	75, 2,013	44-14-0 1-02-0	4200,001	42,010,307

# CITY AND COUNTY OF SAN FRANCISCO

#### SECOND AMENDMENT

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

THIS AMENDMENT (this "Amendment") is made as of June 1, 2017, in San Francisco, California, by and between MEALS ON WHEELS OF SAN FRANCISCO, 1375 FAIRFAX AVENUE, SAN FRANCISCO, CA 94124, hereinafter referred to as "Grantee", and the City and County of San Francisco,

#### RECITALS

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

WHEREAS, City and Grantee desire to modify the Agreement on the terms and conditions set forth herein to increase the service units and increase the grant amount by for the Home Delivered Meal grant and,

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

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

- 1. **Definitions**. The following definitions shall apply to this Amendment:
- a. Agreement. The term "Agreement" shall mean the Agreement dated July 1, 2017 between Grantee and City.

First amendment,

dated October 4, 2017

- b. Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- c. Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.

G-100 mod (9-15; HSA) MOW Meals 17-20, MOD 2 Page 1 of 4

- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
  - a. Article 5.1. <u>Maximum Amount of Grant Funds</u> of the Agreement currently reads as follows:

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

Contingent amount: Up to <u>Two Million</u>, <u>Twenty-Eight Thousand</u>, <u>Two Hundred and Twenty dollars (\$2,028,220)</u> for the period from <u>July 1, 2019 to June 30, 2020 (Y3)</u>, may be available, in the City's sole discretion, as a contingency subject to authorization by the City and certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty-Two Million</u>, <u>Three Hundred Ten Thousand</u>, <u>Four Hundred and Twenty-Five dollars (\$22,310,425)</u> for the period from <u>July 1, 2017 to June 30, 2020 (Y1-Y3)</u>.

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

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Twenty-Two Million</u>, Six Hundred Ten Thousand, Eight Hundred and Thirty-Three dollars (\$22,610,833) for the period from <u>July 1, 2017 to June 30, 2020, plus any contingent amount authorized by City and certified as available by the Controller.</u>

Contingent amount: Up to Five Hundred Twenty-Five Thousand, Nine Hundred and Eighty-Five dollars (\$525,985) for the period from July 1, 2019 to June 30, 2020 (Y3), may be available, in the City's sole discretion, as a contingency subject to authorization by the City and certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Twenty</u> <u>Three Million</u>, <u>One Hundred Thirty-Six Thousand</u>, <u>Eight Hundred and Eighteen</u> <u>Dollars (\$23,136,818)</u> for the period from <u>July 1, 2017 to June 30, 2020 (Y1-Y3)</u>.

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

b. Appendix A3. Appendix A3, of the agreement describes the services to be provided.

Such section is hereby amended in its entirety to include **Appendix A4**, pp. 1-9, attached to this Modification Agreement, which displays the additional services to be provided under this Modification Agreement.

c. Appendix B1. Appendix B1, Calculation of Charges, pp.1-6 of the Agreement displays the original total amount of \$15,147,192.

Such section is hereby replaced in its entirety by Appendix B5, Calculation of Charges, pp. 1-6, which displays the budget as herein modified.

d. Appendix B4. Appendix B4, Calculation of Charges, pp.1-3 of the Agreement displays the original total amount of \$2,962,113.

Such section is hereby replaced in its entirety by Appendix B6, Calculation of Charges, pp. 1-5, which displays the budget as herein modified.

e. Article 17.6. Entire agreement section 17.6 is hereby replaced in its entirety to read as follows:

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

Appendix A, Services to be Provided – Emergency HDM Appendix A1, Services to be Provided – ENP HDM, including ENP HDM Nutrition Compliance

Appendix A4, Services to be Provided – AWD HDM

Appendix B, Budget – Emergency HDM

Appendix B2, Budget – ENP HDM Nutrition Compliance

Appendix B5, Budget – ENP HDM

Appendix B6, Budget - AWD HDM

Appendix C, Method of Payment

Appendix D, Interests in Other City Grants

Appendix E, Permitted Subgrantees

Appendix F, Federal Award Information

Appendix G, Federal Requirements for Subrecipients

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after June 1, 2018.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

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

CITY

Recommended by:

Trent Rhorer
Executive Director

Human Services Agency

/-

GRANTEE

Ashley McCumber

CEO

1375 Fairfax Avenue San Francisco, CA 94124 (415) 920-1111

MEALS ON WHEELS SAN FRANCISCO

City vendor number: 12183

Federal Employer ID number: 94-1741155

DUNS Number: 07-186-6057

Ву:

David Ries

Approved as to Form:

Deputy City Attorney

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

CITY

Recommended by:

Trent Rhorer
Executive Director
Human Services Agency

Approved as to Form:

By: David Ries

Deputy City Attorney

GRANTEE

MEALS ON WHEELS SAN FRANCISCO

Ashley McQumber

CEO (1375 Fairfax Avenue

San Francisco, CA 94124

(415) 920-1111

City vendor number: 12183

Federal Employer ID number: 94-1741155

DUNS Number: 07-186-6057

# Appendix A4 - Services to be Provided

#### MEALS ON WHEELS OF SAN FRANCISCO

# Home-Delivered Meals for Adults with Disabilities (HDM-AWD) Effective July 1, 2017-June 30, 2020

# I. Purpose

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

### II. Definitions

Grantee Meals on Wheels of San Francisco

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

eating, bathing, dressing, toileting, and transferring (i.e., getting in

and out of a bed or chair).

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

CARBON Human Service Agency's Contracts Administration Reporting and

Billing On-line (CARBON) system

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

contracted agencies to use to perform consumer

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

CRFC California Retail Food Code establishes uniform health and

sanitation standards for retail food facilities for regulation by the

State Department of Public Health, and requires local health

agencies to enforce these provisions.

DAAS Department of Aging and Adult Services

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

combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

App A4 - AWD-HDM MOW 17-20, MOD 2

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

Frail

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

**HSA** 

Human Services Agency of the City and County of San Francisco

HACCP

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points.

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

IADL

Instrumental Activities of Daily Living: activities related to

independent living and include preparing meals, managing money, shopping for groceries of personal items, performing light or heavy housework, and using a telephone.

Low-Income

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

Menu Analysis

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

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Minority

An ethnic person of color who is any of the following: a) Black — a person having origins in any of the Black racial groups of Africa, b) Hispanic — a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander — a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native — an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

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

App A4 - AWD-HDM MOW 17-20, MOD 2 Nutrition Education

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

OOA

Office on the Aging

Registered
Dietitian (RD)
- Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

**SOGI** 

Sexual Orientation and Gender Identity, a result of Ordinance No. 159-16 which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 1041 through 104.9).

## III. Target Population

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

(1) [1] (2) (2) [2] (4)

### IV. Eligibility for Services

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

· Self-Care: ADL and IADL, especially grocery shopping and meal preparation and

App A4 - AWD-HDM MOW 17-20, MOD 2

that the consumers lacks the ability to obtain safe, healthy meals.

- Capacity for independent living and self-direction
- Cognitive functioning and emotional adjustment

#### V. Services to be Provided

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

- 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
- 7. Service units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated Consumers	490	490	490	1,470
#Meals · ·	240,525	237,843	237,843	716,211

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.

- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

# VI. Service Objectives

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

#### VII. Outcome Objectives

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

### VIII. Monitoring Activities

A. <u>Nutrition Program Monitoring</u>: Program monitoring will include review of kitchen facility and HDM routes in accordance with CRFC and DAAS policies

App A4 - AWD-HDM MOW 17-20, MOD 2

and nutrition standards. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation of the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to the nutrition program operation, current organizational chart in the nutrition service department, grievance policies and procedures, verification that hours of operation are reflected in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OQA Nutrition standards.

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

### IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5th working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15th of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15th of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be

required at other points in the fiscal year if necessary to meet state requirements.

- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10th.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

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

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BUDGET FORMS			•	•		Appendix B5	
					Docum	ent Date: 6/1/2018	
HUMAN SERVICES AGENCY - DEPAR	TMENT OF AGING A	IND ADULT SERVI	CES				•
BUDGET PROPOSAL FORMS	F1						
Grantee's Name; Meals on Wheels San (Check One) New Renewal	_ Modification _X_			•		Grant Term	
Effective Date of Mod: 6/1/18	No. of Mod: 2	-			·	7/4/47 to C/20/20	
Program: HDM (ENP)	i T	• 1	TOTAL	TOTAL	TOTAL	7/1/17 to 6/30/20	UARIAA
Annual #Meals Contracted	HDM (ENP) 1,543,281	1 11 11 11	TOTAL:	TOTAL	TOTAL	TOTAL	е.
Program Term	17/18 as of 6/15/18	17/18 OTO	1,543,281 17/18 Total	1;537,586 18/19 Total	1,537,586 · 19/20 Total	4,618,453 17/18-19/20 Total	
DAAS Expenditures		177.18 010	17710 TOTAL	10/19 10/41	19/20 TO(a)	11/10-19/20 Total	
Salaries & Benefits				\$4.470.004	04.470.004	24 442 244	00.04
Operating Expense	\$1,456,225		\$1,456,225 \$4.445,000	. \$1,476,994	\$1,476,994	\$4,410,214	\$0,94
Subtotal	\$4,115,022		\$4,115,022	\$4,196,700	\$4,196,700	\$12,508,421	\$2.67
Indirect Percentage (max 10%)	\$5,571,247		\$5,571,247	\$5,673,694	\$5,673,694	\$16,918,636	\$3,61
Gen.Guidance regarding indirect							
exclusion)	-						
Capital Expenditure		\$67,600	\$67,600			\$67,600	\$0,04
TOTAL DAAS EXPENDITURES	\$5,571,247	\$67,600	\$5,638,847	\$5,673,694	\$5,673,694	\$16,986,236	\$3.65
Non-DAAS Expenditures					·		ļ
Salaries & Benefits	* \$1,187,873		\$1,187,873	\$1,187,873	\$1,187,873	\$3,563,620	\$0,77
Operating Expense	. \$2,577,351		\$2,577,351	\$2,577,351	\$2,577,351	\$7,732,053	\$1.67
Indirect Expense	\$765,386		\$765,386	\$765,386	. \$765,386	\$2,296,158	\$0.50
Capital Expenditure	ļ.	•				<u> </u>	<u> </u>
TOTAL Non-DAAS EXPENDITURES	\$4,530,610	ETERATOR DE TRAVESTOR	\$4,530,610	\$4,530,610	\$4,530,610	\$13,591,831	\$2.94
TOTAL DAAS & Non-DAAS							
EXPENDITURES	\$10,101,858		\$10,169,458-	- \$40,204,304	\$10,204,304	\$30,578,067	\$6.59
							2
HSA-DAAS Revenues	· · · · · · · · · · · · · · · · · · ·		I dill a You				
Meals, Local Funds	\$3,621,326	\$67,600	\$3,688,926	\$3,750,708	\$3,750,708	\$11,190,342	<u>}</u> .
Meals; Federal funds	\$1,696,609		\$1,696,609	\$1,669,807	\$1,669,807	\$5,036,223	
Meals; State funds	\$253,312		\$253,312	\$253,179	\$253,179	\$759,670	
				·	<u> </u>		1
TOTAL HSA-DAAS REVENUES	\$5,571,247	\$67,600	\$5,638,847	\$5,673,694	\$5,673,694	\$16,986,235	=
PERMEAL GOSTI HSA DAASI	35.5067		\$3,61	\$3,69	\$3.69	\$3,66	
PERMEAL & COMPLIANCE COST	1 5 5 5 6 A		7 7 7 7 TO S	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$3,69	\$3.66	
Non-DAAS Revenues	<u> </u>	·	· · · · · · · · · · · · · · · · · · ·			ļ:	<u> </u>
Project Income	\$238,979		\$238,979	\$238,979	\$238,979	\$716,938	\$0.15
Agency Cash - Fundraising	\$3,418,195		\$3,418,195	\$3,418,195	\$3,418,195	\$10,254,584	\$2.21
Agency In-Kind Volunteer	\$873,436		\$873,436	\$873,436	\$873,436	\$2,620,309	\$0.57
				<u> </u>	<u> </u>		<del> </del>
***************************************			<u> </u>			<u> </u>	<del>- </del>
TOTAL NON HSA-DAAS REVENUES	en benerikalistikkinkalanteri	was an about the second and	\$4,530,610	\$4,530,610	\$4,530,610		
RERMEAL COST NON HSA DAVASE	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		\$15 \$250X	· 图5位当局 \$2195	\$2.95	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u>E</u>
TOTAL REVENUES	\$10,101,858	\$67,600	\$10,169,458	\$10,204,304	. \$10,204,304	\$30,578,066	4 .
PER MEAL COST, TOTAL	\$6.55	and the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of t	3.5.05 477786758	\$6,64	\$6.6	\$6.6	1
Full Time Equivalent (FTE)		111111111111111111111111111111111111111	1	<u></u>	<u> </u>	<u> </u>	-{
Prepared by: Patrick Schmalz		Phone No.: 415-3	43-1270	· 	•		
HSA-CO Review Signature;			. Dale	<u>.</u> .			
HSA #1	Form Rev. 12/22/1	6 .					

Grantee's Name: Meals on Wheels S Program Name:	San Francisco	)			-	••		<u> </u>	Docume	Appendix B5 nt Date: 6/1/2018
HDM (ENP)							•			
		Salarie	s & Ben	elits Det	all .					' TOTAL
	Agency Tola	ıls o	r DAAS	Nuldlid	17/1B as of 6/15/16	17/18 DTO	17/18 Tolal -	18/19 Total	19/20 Total	17/18-19/20 Total
Tir			Nutr / Prog (b)	d Nutr	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary
Drivers See	e Driver Tab		$\dashv$		\$588,650	• • • • • •	\$588,650	\$597,045	\$597,045	\$1,782,740
Programs Mgr, Mark Liddle	\$70,380	100%	49%	49%	\$37,250		\$37,250	\$37,7B1	\$37,781	\$112,812
Ops Mgr, Gustavo Lopez	\$76,888	100%	49%	49%	\$40,694		\$40,694	\$41,275	\$41,275	\$123,243
Wali List Mgr, Crystal Booth Office Mgr, Harvlann Brantley	\$61,118 \$56,030	100%	49% 39%	49%	\$32,349		\$32,349	\$32,B10	\$32,810	\$97,968
Support Lead, Philip Duarte	\$43,231	100%	49%	49%	\$23,427 \$22,881		\$23,427 \$22,881	\$23,761 \$23,208	\$23,761 \$23,208	\$70,949 \$69,296
Support Lead, Ivoga Suesua	\$56,594	100%	49%	49%	\$29,954		\$29,954	\$30,381	\$30,381	\$90,715
Chief Prog Off, David Linnell	\$139,725	100%	44%	44%	\$66,554		\$66,554	\$67,503	\$67,503	\$201,561
Chief Gov Off, Anne Qualnianc .	· \$135,585	100%	36%	36%	\$53,105·	·	. \$53,108	\$53,863	\$53,863	\$160,832
Fleet & Facilities Dir, John Shee	\$81,765	100%	29%	29%	\$25,533	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$25,533	\$25,897	\$25,897	\$77,328
Maintenance, Derek Cook	\$43,748	100%	29%	29%	\$13,661	takapus mandada u taka uusuuda ulijiki	\$13,661	\$13,856	\$13,856	\$41,373
Volunteer Mgr, Kathisen Stirting	\$62,100	100%	41%	41%	\$21,390		\$27,390	\$27,781	\$27,781	\$82,952
Volunteer Mgr, TBD	\$62,100	100%	41%	41%	\$27,390		. \$27,390	\$27,781	\$27,781	\$82,952
Volunteer Director, Meredith Te HR Manager, Ronald Ayotte	\$87,976 \$77,625	100%	22%	41% 22%	\$38,803 \$18,490		\$38,803 \$18,490	\$39,356 \$18,764	\$39,356 . \$18,764	\$117,515 \$55,998
HR Associate, David C Smith	\$43,056	100%	22%	22%	\$10,256	1	\$10,256	\$10,402	\$10,402	\$31,060
Communications Director, Karl	\$119,025	100%	7%	.7%	. \$9,450	7.11	\$9,450	\$9,585	\$9,585	\$28,620
Digital Marketing Manager, Kale	\$61,926	100%	7%	7%	\$4,916		\$4,916	\$4,987	\$4,987	\$14,889
CEO, Ashley McCumber	\$212,175	100%								
TOTALS	\$1,491,045	1800%	604%	604%	\$1,070,754	<u> </u>	\$1,070,754	\$1,086,025	\$1,086,025	\$3,242,805
FRINGE BENEFIT RATE	36,0%	AND TO THE OWNER.	Demais	Taxibas da	6 5 7		T		r	
EMPLOYEE FRINGE BENEFITS	\$536,776				\$385,471	<u> </u>	\$385,471	. \$390,969	\$390,969	\$1,167,410
TOTAL DAAS SALARIES & BENEFITS	\$2,027,822				\$1,456,225		\$1,456,225	\$1,476,994	\$1,476,994	\$4,410,214
_						·			<u> </u>	
Non - DAAS	Agency T	olals () Total		AAS Mea	<u> </u>	<u> </u>	TOTAL	TOTAL	TOTAL	TOTAL
	Annual Full TimeSalary	% FTE	Prog	d Nutr		<b>\</b>		1		
POSITION TITLE and NAME	for FTE See Driver To	(s)	. (b)	FIE	Budgeled Salan	7			Budgeted Salary \$469,320	
	\$ 70,380	1	39	6 3%	\$469,320 \$24,72		\$469,32 \$24,72			1
	\$ 76,888	1		,	le)	-\	\$27,01			7.
	\$ 61,118		7		E4	¥	\$21,47		,	1 1
Office Mgr, Harviann Branlley	\$ 56,030	1009					\$15,55	2 \$15,552	\$15,552	\$46,656
Support Lead, Philip Duarte	\$ 43,231	1009		639	121	9 - 14 14 14 14 14 14 14 14 14 14 14 14 14	\$15,18		\$15,189	\$45,667
Support Lead, Ivoga Suesue	\$ 55,594	1 .			H	3		\$19,883	1	1
	\$ 139,725				[5]					7:1
Chief Gov Off, Anne Quaintano							\$35,25	<del></del>		
Fleet & Facilities Dir, John Shee Maintenance, Derek Cook	\$ 81,765 \$ 43,748	7 -			E		\$16,94 \$9,08	1		
Volunteer Mar, Kathleen Stirling		7			123		. \$18,15			
	\$ 62,100		1.		an .		\$18,18			
Volunteer Director, Meredith Te	\$ 87,975	100	% 3	% 3°	· \$25,75	7	\$25,75	7 \$25,75	7' \$25,75	7 \$77,271
HR Manager, Ronald Ayotte	\$ 77,625	5 100	% 1	% 19	\$12,27	·4	\$12,2	4 \$12,27	4 \$12,27	\$36,822
HR Associate, David C Smith	\$ 43,056	3 100	% 1	% 15	\$6,80		\$6,80	98,30	8 \$6,80	
Communications Director, Karl	\$ 119,025	-		% 0	ap l		\$5,2			
Digital Marketing Manager, Kate				% 0'	8		\$3,2			
CEO, Ashley McCumber	\$ 212,17			% 6	T:1		\$84,0			1
TOTAL NON-DAAS	\$ 1,491,04	P [JR00	% 45	% 45	%間 \$873,43 選	36	\$873,4	\$873,43	6 \$873,43	\$2,820,309.
FRINGE BENEFIT RATE	36.0									
TOTAL Non-DAAS SALARIES	\$ 536,77	0 1200	enskole.		第314,4 日 日	or	\$314,4	\$314,43	7 \$314,43	7 \$943,311
& BENEFITS	\$ 2,027,82	2 1			\$1,187,8	73	\$1,187,8	73 \$1,187,87	3 \$1,187,87	3 \$3,563,620
TOTAL DAAS & Non-DAAS · SALARIES & BENEFITS HSA #2	\$ 4,055,64 Form Rev. 1				\$2,644.0	99	\$2,644,0	99 \$2,664,86	\$2,664,86	\$7,973,835

							,							
Libra (rain)								Total % FTE		Adjusted Nutr		Budgeted Salary	Non DAAS	
HDM (ENP)	FNAME	HRS-YR	FTE ·	D-17	· · · · · · · · · · · · · · · · · · ·	3.7.5	C	Idial % FIE	· (b)	FTE				Non Date
	Stephanle	2,080		Dept ( .		FRINGE	Comp		86,1%		55.6%	254515,424	44.4%	1 V 512 298
	Daniel	2,080		Driver .	\$53,263			100%	86.1%	86.1% 86.1%	47.9%	0145157924 018525516	38,2% 38,2%	1.00°512;298 520°344
	Cleunir	2,080		Driver	\$33,263		·	100%	86.1%	85.1%	47.9%	21 S15 47a	38.2%	
<del></del>	James	1,248		Driver	\$32,601		ļ	100%	86.1%	86.1%		\$15,618		
	Preston	2,080		Driver	\$35,083	<del></del>		100%	86.1%	86.1%	47.9%	22516.807.		\$13,400
	Francisco	2,080		Driver	\$37,007			100%	86.1%	85.1%	47.9%	(10 5177729	38,2%	25147135
	Gerald	2,080	<del></del>	Driver	\$35,731		<del> </del>	100%	86.1%	86,1%		VISS17:117	38.2%	(5) 513 547
	Waskar	2,080	<del></del>	Driver	\$32,855	ļ	<del>                                     </del>	100%	86.1%	86.1%	47.9%	\$15740	38.2%	
	Xing	2,080		Driver	\$35,896		<del> </del>	100%		86.1%	47.9%	\$17,196	38,2%	
	Philip	2,080	+	Driver	\$34,211	<del> </del>	<del> </del>	100%	86,1%	86,1%	47.9%	\$16,389	38,2%	\$13.067
	Shella	2,080		Driver	\$33,853		<del></del>	100%		86.1%	47,9%	\$16,218	38.2%	
	Raymond	2,080	+	Driver	\$37,489	<del></del>	<del> </del>	100%		B6.1%	47,9%	317,960		110000
	Karmari	2,080		Driver	\$38,598	<del></del>	<del></del>	100%		86.1%	47.5%	\$18,491	38.2%	200 200 200 200 200
	Fou	2,080		Driver	\$31,286	<del> </del>	<del> </del>	100%	-	86,1%	47.5%		38,2%	Annual Property
	Antolnette	2,080		Driver	\$46,351	<del> </del>	<del> </del>	100%		86,1%	47.9%	12 522,205		
	Michael	2,080		Driver	\$38,250	<del> </del>	<del> </del>	100%		86.1%	47.9%	5/ \$18,324		
Marcos Aragon	Noel	2,080		Driver	\$39,850		<del>                                     </del>	100%			47.9%			122
Mella .	Felipe Ernes			Driver	\$34,918		<del> </del>	100%			47.5%			
Pomele	Alafale	2,080		Driver	\$46,769	<del></del>	<del></del>	100%			47.5%	\$22,405		
Price	Blanca	2,080		Driver	\$35,235		<del> </del>	100%		<u> </u>	47.9%	\$2,516,879	38.2%	1
Sandoval	Adrian .	2,080		Driver	· \$36,952		<del> </del>	1007			47.9%	W 517.707	38.2%	1.00.110.00.101
Sarmiento	Gemma	2,080		Driver	\$43,082		<del> </del>	1009			47.9%	\$20,639		12000
Sefo	Viena	2,080		Driver	\$49,226		<del> </del>	1009			47.9%			100000000000000000000000000000000000000
Torres	Martha	2,080		Driver	\$37,620		<del> </del>	1009				X-518 022		
Torres	Rigoberto	2,080		Driver	\$43,731		<del> </del>	1009	+	4	47.9%	\$20,950		
Vega	Rene	1,664		Driver	\$37,041		+	1009			47,9%	10,517,74		
Yee	Roland	. 2,080		Driver	\$46,340		1	1009			47.9%	\$22,28		100-04-1-1-1-1-1-1
Zitsman	Mark .	2,080		Driver	\$37,439		<del> </del>	1009			47.9%	\$17,939		Account of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the last of the las
Open; 11/1 Emp List, MOWSF Bdgt		2,080		Driver	\$38,399		<del> </del>	1009				##\$18.39		111111111111111111111111111111111111111
Open: 11/1 Emp List, MOWSF Bdgt		2,080		Driver	\$38,399		+	1009				518 39		
Open: 11/1/16 Emp List	<u> </u>	2,080		Driver	, "\$38,39		+	1009				1618 30		
New in 17/18	<del> </del>	2,080		Driver	\$38,399		1	100				52, 518, 39		
	<del>                                     </del>	1	1	17. 1.	. Sulphy .		Forey:	1, 200,	1	1	1			(50 50 50 C)
Total Original Approved Budget	<b>建筑地址</b>	i de la compari	NEW ENGLIS				CONTRACTOR	Ansime Make	N S S S S S S S	A CHARLES OF	THE PERMIT	\$588,65	n expenses	\$469,32

App B5 - ENP HDM MOW Meals 17-20, MOD 2

gram Narne:					1	nent Date: 6/1/2018
M (ENP)						
Oper	ating Expense Det	all .				
•						
S.A-DAAS. · Knnual #Meals Contracted:	1,543,281		\$1,543,281	\$1,537,586	\$1,537,586	\$4,618,453
penditure Calegory . Term:	17/18 as of 6/15/18	17/18 OTO	17/18 Total	18/19 Total	19/20 Total	17/18-19/20 Total
nla) of Property			<u> </u>		<u> </u>	
lilies(Elec, Waler, Gas, Phone, Scavenger)						
fice Supplies, Postage			ļ.i			
Ilding Maintenance Supplies and Repair		<u> </u>	<b> </b>			<u> </u>
DOD COSTS			k.,	}		. ,
w Food per meal \$ -	المساحرة والساء والما	1-1-1-1-1-	.,,			
ong Food Svc Supplie per meal 5 -		3 7 7	<del>                                     </del>			
OM Food Svc Supplie per meal \$ -		ļ.,	<b>{</b> ∤			ļ
alered Meals per meal \$ 2,67	\$4,115,022	<del>-</del>	\$4,115,022	\$4,196,700	\$4,196,700	\$12,508,421
ONSULTANT/SUBCONTRACTOR Descriptive Til	<u>le</u>		<b>}</b>		<del></del>	
egislered Djelllian			<b> </b>		<del></del>	ļ ·
<del></del>						<del> </del>
THER COSTS:			· ·			
surance		<b> </b>	-{ <b> </b>	<del>-</del>		<del>                                     </del>
laff Training & Travel			<b>∄</b>			<del> </del>
ental of Equipment		<u> </u>	<del> </del>			<del> </del>
mali equipment & Supplies		<b> </b>				<del> </del>
elivery Cost .	-	-	-} <u>-</u>			<del> </del>
Itchen Costs		<b> </b>				<del>                                     </del>
ees, dues, adverlising		ļ	1			<del> </del>
outside Services		<del> </del>	1		<del></del> ,	<del></del>
rant, Volunteer and Cilent Costs		<u> </u>				<del> </del>
Other Operating		l				<del> </del>
undralsing	## ##E 022	1	<del> </del>	64 406 700	*************	40 500 40
OTAL DAAS OPERATING EXPENSE	\$4,115,022	11 -	\$4,115,022	\$4,196,700	\$4,196,700	\$12,508,42
lon-DAAS			TOTAL	TOTAL	TOTAL	TOTAL
			· IOIAL	. IOTAL	IOIAL	TOTAL
Expenditure Calegory		1			l	<del> </del>
Rental of Property · Jilllies(Elec, Water, Gas, Phone, Scavenger)	\$32,193	, <del>                                    </del>	\$32,193	\$32,193	\$32,19	3 \$96,57
Office Supplies, Postage	\$24,19		\$32,193	\$24,197	\$24,19	
Building Mainlenance Supplies and Repair.	\$46,29	The second second	\$46,291	. \$46,291	\$46,29	1.
FOOD COSTS	141111111111111111111111111111111111111	1		1 340,231	\$40,23	1 0130,61
Raw Food per meal \$ -	•		1		l	1
Cong Food Svc Supplie per meal \$ -		1		•		
HDM Food Svc Supplie per meal \$ -						
Catered Meals per meal \$ 0.35	\$545,14	2	\$545,142	\$545,142	\$545,14	2 \$1,635,42
CONSULTANT/SUBCONTRACTOR Descriptive						
Registered Dietillan						•
				T		
OTHER COSTS:					1	1
Insurance.	\$35,35	0	. \$35,350	\$35,350	\$35,35	50 \$106,0
Staff Training & Travel	\$26,56	1	\$26,564		1	
Rental of Equipment						
Småll equipment & Supplies	\$17,88	5	\$17,885	\$17,885	\$17,86	35 \$53,6
Delivery Cost	\$259,43		\$269,430	7	. 1	
Kitchen Costs	\$140,18	- 1	\$140,181	7	· ·	
Fees, dues, advertising	\$18,93	T	\$18,937		· ·	
Oulside Services	\$65,22		\$65,228		T	
Grant, Volunteer and Ollent Costs	\$171,09		\$171,099	1		1
Olher Operating	\$56,3		\$56,336		T	
Fundraising	\$1,128,5	1	\$1,128,518	7	1	1
TOTAL Non-DAAS OPERATING EXPENSE			\$2,577,35	1 \$2,577,35	\$2,577,3	54 67 777 /
TO TAL NOR-DAAS OPERATING EXPENSE	\$2,577,3			1	ļ	
TOTAL DAAS & Non-DAAS OPERATING EXPE			\$6,692,37		\$5,774,0	51 \$20,240,4
	224	4.1	<u> </u>	, i # # # # # # # # # # # # # # # # # #		
		.3	,			
; , *	45 186		100		·	

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		!			<u> </u>	<del></del>	<del></del>
	's Name: Meals on Wheels San Francisco	·	-	•			Appendix B5
Program						Docum	ent Date: 6/1/2018
HDM (E	ŃP)						
		•	•				
	Capital Exp	enditure Detail				•	
	(Equipment and	Remodeling Cost)			•		
H.S.A-E	DAAS ,	17/18 as of 6/15/18	17/18 OTO	17/18 Total	18/19 Total	18/20 Total	18/20 Total
·No.	ITEM/DESCRIPTION		·		•		
1	Refrigerated Delivery Van		\$50,900	\$50,900	,		\$50,900
1	Refrigerator Conversion		\$13,700	\$13,700			\$13,700
. 30	Insurlated Delivery Bags	·	\$3,000	\$3,000			\$3,000
			·	٠		•	
			•		·		
		المتعارفة للمنس	* 1. 61 1	المستدا			
		9.9		N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
TOTAL	DAAS-OOA EQUIPMENT & REMODELING CO		\$67,600	\$67,600			\$67,600
Non-D	445					·	
No.	ITEM/DESCRIPTION						
	THE MADE SOLITION STATES				<u> </u>		
		, .	\				
			· ·		1		· ·
		· .					
				· :			
TOTAL	NON DAAS-OOA EQUIPMENT & REMODELI	N					
1	•		<del> </del>	-			1

(Équipment and Remodeling Cost).

TOTAL DAAS & NON-DAAS CAPITAL EXPENDITURE

HSA #4 Form Rev. 12/22/16

\$67,8G1

\$67,600

\$67,600

\$67,600

Appendix B5

Program Name:

HDM (ENP)

Document Dale: 6/1/2018

Indirect Cost Detail

1. :	Salarie	s and	Bene	fils
------	---------	-------	------	------

Salaries and Benefits		. 11		. 11		1	· · · · · · · · · · · · · · · · · · ·	<b> </b>
		17/18 as of 6/15/18	1	17/18 OTO	17/18 Total	18/19 Total	19/20 Total	17/18-19/20 Total .
	1		Ì	' · ·	}			. }
Position Title	FTE	SALARIES	FIE	SALARIES	Total	Tótal .	. Total	Total
Office Mgr, Harvlann Brantley	0,15	\$8,526			\$8,526	\$8,526	\$8,526	\$25,578
Chief Gov Off, Anne Quaintance	0.14	\$19,637			\$19,637	\$19,637	\$19,637	\$58,911
Fleet & Facilities Dir, John Sheehan	0,23	\$18,358			\$18,358	\$18,358	\$18,358	\$55,074
Maintenance, Derek Cook	0,23	· \$9,822			. \$9,822	\$9,822	\$9,822	\$29,466
Volunteer Mgr, Kathleen Stirling	0.12	\$7,494			\$7,494	\$7,494	\$7,494	\$22,482
Volunteer Mgr, TBD	0.12	\$7,494			\$7,494	\$7,494	. \$7,494	\$22,482
Volunteer Director, Meredith Terrell	0.12	\$10,616		•	· \$10,616	\$10,616	\$10,616	\$31,848
HR Manager, Ronald Ayotte	0.37	\$28,109		<u> </u>	\$28,109	\$28,109	\$28,109	. \$84,327
HR Associate, David C Smith	0.37	\$15,591	• •		\$15,591	\$15,591	° \$15,59 <b>1</b>	\$46,773
CEO, Ashley McCumber	0.37	\$76,834	<u> </u>		\$76,834	\$76,834	\$76,834	\$230,502
CFO, Patrick Schmalz	0.72	\$101,211	 		\$101,211	\$101,211	\$101,211	\$303,633
IT, David Smith	0.72	\$96,038			. \$96,038	\$96,038	\$96,038	\$288,114
Sr. Accountant, TBD	0.72	\$58,477			\$58,477	\$58,477	\$58,477	\$175,431
Sr Accountant, Xlachong (Grace) Tu	0,72	\$61,476	L		\$61,476	\$61,476	. \$61,476	\$184,42B
Finance Clerk, Tina Ming Xu	0.43	\$13,578	<u> </u>		\$13,578	·· \$13,57B	\$13,578	\$40,734
	ļ		نــــــــــــــــــــــــــــــــــــــ			·:		
Total	5.51	\$533,261	Lis_		\$533,261	\$533,261	\$533,261	. \$1,599,783
EMPLOYEE FRINGE BENEFITS	36%	\$191,974	36%		\$191,974	\$191,974	. \$191,974	\$575,922
TOTAL SALARIES & BENEFITS	L	\$725,235	<u>L.</u>	<u> </u>	\$725,235	\$725,235	\$725,235	· \$2,175,705
						<b>]</b>		
2. Operating Cost				·	٠.		·	1
Expenditure Category		,	·		<u>;</u>			
Supplies, Travel, Fees and Other		\$19,849	1		\$19,849	\$19,849	\$19,849	\$59,547
Bullding Costs		\$5,756	<b>I</b>		\$5,756	\$5,756	\$5,756	\$17,268
Outside Services		\$8,111	<u> </u>		\$8,111	\$B,111	\$8,111	\$24,333
Ullilles		\$2,039	1	-	\$2,039	\$2,039	\$2,039	\$6,117
Insurance		\$4,396	1		\$4,396	\$4,396	\$4,396	\$13;18B
				4				
	1_		1	ļ		ļ		ļ
	<u> </u>		<b>_</b>					
TOTAL OPERATING COST	<u> </u>	\$40,151	1		\$40,151	\$40,151	. \$40,151	\$120,453
	<u>                                     </u>		1		1	<u> </u>		
TOTAL INDIRECT COST			1	<u> </u>		<u> </u>		-:
(Salaries & Benefils + Operating Cost)		*\$765,386	3	<u> </u>	\$765,386	\$765,386	\$765,386	\$2,296,158
HSA#5 Form R	ev. 12/2	2/16				<u> </u>	<u> </u>	

•						•	
BUDGET FORMS			•			Appendix B6	
				•		6/1/2018	
HUMAN SERVICES AGENCY - DEPART	MENT OF AGING A	AND ADULT SERVI	CES -				
BUDGET PROPOSAL FORMS	<del></del>	· · · · · · · · · · · · · · · · · · ·	<u> </u>	•			•
Grantee's Name: Meals on Wheels San.				•	• •	Grant Term	
	_ ModificationX	<u>.                                    </u>					
Effective Date of Mod: 6/1/18	No. of Mod: 2			· · · · · · · · · · · · · · · · · · ·	·	7/1/17 to 6/30/20	Avelay.
Program: HDM-AWD	DWA-MDH		TOTAL	TOTAL	· TOTAL	TOTAL	е
Annual #Meals Contracted	237,433	3,091	240,525	237,843	237,843	· 716,211	
Program Term	17/18 @ 2/18/18	17/18 OTO	17/18 Total	18/19 Total .	19/20 Total	17/18-19/20 Total	
DAAS Expenditures					·		
Salaries & Benefits	\$277,855	\$3,615	\$281,470	\$283,317	\$283,317	\$848,103	\$1.17
Operating Expense	\$804,844	\$10,483	\$815,327	\$827,412	\$827,412	\$2,470,151	\$3,39
Subtotal	. \$1,082,699	\$14,097	\$1,096,796	\$1,110,729	\$1,110,729	\$3,318,253	\$4,56
Indirect Percentage (max 10%)	<u>.</u>			•		•	
indirect Cost (Line 15 X Line 14, check Gen.Guldance regarding Indirect exclusion)		· · · · · · · · · · · · · · · · · · ·					
Capital Expenditure							
TOTAL DAAS EXPENDITURES	\$1,082,699	\$14,097	\$1,096,796	\$1,110,729	\$1,110,729	\$3,318,253	\$4.56
Non-DAAS Expenditures		•			·		
Salaries & Benefits	\$182,376	\$2,376	. \$184,752	\$136,780	\$136,780	<b>\$458,313</b> .	\$0,77
Operating Expense	\$261,633	*3,492	\$265,125	\$266,776	\$266,776	\$798,677	\$1.10
Indirect Expense	\$117,800	÷ 1,:	\$119,332	-\$149;535	\$119,535	\$358,401	\$0.50
Capital Expenditure	·	·					
TOTAL Non-DAAS EXPENDITURES	\$561,809	\$7,400	\$569,209	\$523,091	\$523,091	\$1,615,391	\$2.37
TOTAL DAAS & Non-DAAS EXPENDITURES	\$1,644,508	\$21,497	\$1,666,005	\$1,633,820	\$1,633,820	\$4,933,644	\$6.93
HSA-DAAS Revenues			•				1
Meals	\$1,082,699	\$14,097	\$1,096,796	\$1,110,729	\$1,110,729	. \$3,318,253	1
							1
							1
• •							1
							1
TOTAL HSA-DAAS REVENUES	\$1,082,699	\$14,097	\$1,096,796	\$1,110,729	\$1,110,729	\$3,318,253	1
PERIMEALGOST HISAIDANS	\$456	1 \$4.56	784:56	\$4.67	\$467	F-54-68	1946
Permeal & Complance Cost	\$456	\$4.56	\$256	\$4 6K	3467	\$460	
Non-DAAS Revenues				·	·		1
Project Income							1
Agency Cash - Fundralsing	\$427,709	- \$5,653	\$433,362	\$422,518	\$422,518	\$1,278,398	\$1,80
Agency In-Kind Volunteer	\$134,100-	\$1,747	\$435,847	\$100,573	\$100,573	\$336,993	· ·
Nutrition Compliance Revenues	4.	7 21 31		1. 海说中,1			1
		· ·					1
TOTAL NON HSA-DAAS REVENUES	\$561,809	\$7,400	\$569,209	\$523,091	\$523,091	\$1,615,391	
PER MEAL GOST, NON HSA: DAAS		\$239	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	12 1 52 20	BE-1218 220	e bir disambiun alkushi oʻrsus can	7.
TOTAL REVENUES	* \$1,644,508	\$21,497	\$1,666,005	\$1,633,820	\$1,633,820		7
PER MEAL COST, TOTAL	\$6,93		1-7				7
Full Time Equivalent (FTE)							]
Prepared by: Patrick Schmalz		Phone No.: 415-3	43-1270			Date: 6/15/2018	
HSA-CO Review Signature;	•		Date	·			_
HSA #1	Form Rev. 12/22/16						1

Appendix B6

HDM-AWD

#### Salaries & Benefits Detail

			Salarie	s & Ber	refits Det	ali					
	5.A-DAAS	Annua Tal	-1-		Nutritio	4749 0 04040		47407-1-1	18/19 Total		47117 40170 T-1-1
ľ	. 1	Agency Tol Annual Full	-		Adjuste 2	17/18 @ 2/18/18	17/18 OTO	17/18 Total	18/18 10/81	19/20 Total	17/18-19/20 Total :
P		TimeSalary	Total % FTE	Prog (b)	d Nutr	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary	Budgeled Salary
1		ee.Driver Tab			1	\$112,317	\$1,462	\$113,779	\$114,525	\$114,525	\$342,829
F	rograms Mgr, Mark Liddie	\$70,380		9%	9%	\$7,108	\$93	\$7,201	\$7,248	. \$7,248	\$21,697
2	ops Mgr, Gustavo Lopez	\$76,888	100%	9%	9%	\$7,765	\$101	, \$7,866	\$7,918	\$7,918	\$23,702
Г	Vall List Mgr, Crystal Booth	\$61,118	100%	9%	9%	\$6,172	280	\$6,252	\$6,294	\$6,294	\$18,840
г	Office Mgr. Harvlann Brantley	\$56,030		7%	7%	\$4,468	\$58-	\$4,525	\$4,556	\$4,656	\$13,638
Г	Support Lead, Philip Duarie	\$43,231	100%	9%	. > 9%	\$4,367	\$57	\$4,424	\$4,453	. \$4,453	\$13,330
1	Support Lead, Ivoga Suesue Chilef Prog Off, David Linnell	\$56,594 \$139,725		9% 8%	9% B	\$5,7.16 \$12,692		\$5,790 \$12,857	\$5,828	\$5,828	\$17,446 \$38,741
Г	Chief Gov Off, Anne Quaintanc	\$135,585		7%	7%	\$10,131	\$165 \$132	\$10,263	\$12,942 \$10,330	\$12,942 \$10,330	\$30,923
r	leel & Facililles Dir, John Shed	\$81,765	1	6%	6%	\$4,868	. \$53	\$4,931	\$4,963	\$4,963	\$14,857
г	Maintenance, Derek Cook	\$43,748	1	6%	6%	\$2,604	\$34	\$2,638	\$2,655	\$2,655	\$7,948
Ŀ	Volunteer Mgr. Kathleen Stirling	\$62,100	100%	8%	8%	\$5,227	,: -\$68	\$5,295	\$5,330	\$5,330	\$15,955
Ŀ	Volunteer Mgr, TBD	\$62,100	100%	8%	8%	\$5,227	\$68	\$5,295	\$5,330	\$5,330	\$15,955
Ŀ	Volunteer Director, Meredilh Te	. \$87,978	100%	B%	. 8%	\$7,404	\$96	\$7,500	. \$7,550	\$7,550	\$22,600
Г	HR Manager, Ronald Ayolle	\$77,625		4%	4%	\$3,530	\$46	\$3,576	\$3,600	\$3,600	\$10,776
-	HR Associale, David C Smith	\$43,056		4%	4%	\$1,958	\$25	\$1,983	\$1,997	\$1,997	\$5,977
Г	Communications Director, Karl	\$119,025		1%		(e)	\$24	\$1,833	\$1,844	\$1,844	\$5,521
1	Olgital Marketing Manager, Kale	\$61,926	1	1%	1%	\$941	\$12	\$953	\$959	\$959	\$2,871
l	CEO, Ashley McCumber TOTALS	\$212,175 \$ 1,491,045		115%	115%	\$204,305	\$2,658	\$206,963	\$208,322	\$208,322	\$623,607
l		¥ 1,481,045	11000%		1 11370	sg \$204,303	42,656	\$208,863	\$200,322	\$200,322	\$623,607
1	FRINGE BENEFIT RATE	36,0%		N. S.					1		
-	EMPLOYEE FRINGE					2022	· · · · ·				
	BENEFITS	\$ 536,776	]E85642	i Name	100005万里	图 \$73,550 图	\$957	\$74,507	\$74,996	\$74,996	\$224,498
ļ	TOTAL DAAS SALARIES &		法部	1812	466	(K)	1	1	<b></b>	<del> </del>	1
١	BENEFITS	\$ 2,027,822	· Figure	100	和新疆	第 \$277,855	\$3,615	\$281,470	\$283,318	\$283,318	\$848,105
. ]		_				Na Na Na Na Na Na Na Na Na Na Na Na Na N				1	
	Non-DAAS	Agenoy		124	ivev.	10	1	TOTAL	TOTAL	TOTAL	TOTAL
	Nott = DAOGS		T	7	T		<del>                                     </del>	1012	10176	IOIAL	10172
	·	Annual Full TimeSalary				<b>司</b> :	diai ma.	1	-		}
	POSITION TITLE and NAME	forFTE	(12)	(b)	FIE	Budgeled Salar		- 10 7			T
	Drivers	See Driver		1		\$89,69				T	
	Programs Mgr, Mark Liddle	\$ 70,38 \$ 76,88		1		E			1		
	Ops Mgr, Gustavo Lopez  Wall Lisi Mgr, Crysial Booth	\$ 61,11		1		88		1	7		
	Office Mgr. Harviann Brantley	\$ 56,03				12					
	Support Lead, Philip Duarte	\$ 43,23	1			101			1	1	
	Support Lead, Ivoga Suesue	\$ 56,59		% 31	% 3%	\$1,95	4 - \$2	5 '\$1,979	\$1,99	3 \$1,99	3 \$5,9èi
	Chief Prog Off, David Linnell	\$ 139,72	5 100	% 3	% 3%	\$4,34	2 - \$5	7 \$4,399	• \$4,42	7 \$4,42	7 \$13,25
	Chief Gov Off, Anne Quaintan	c <b>\$</b> 135,58	5 100	% 2	% 29	\$3,46	6 \$4	5 \$3,51	\$3,53	4 . \$3,53	4 \$10,57
	Fieel & Facilities Dir, John Sh	\$ 81.76	5 100	% 2	% 29	[45]					
	Maintenance, Derek Cock	\$ 43,74				<b>编</b> \$89	V				
	Volunteer Mgr, Kathleen Stirlin					\$1,78		1			
	Volunteer Mgr, TBD	\$ 62,10			% 35	F					
	Volunteer Director, Meredith T				% 39 % 19	56		- 16		1	
	HR Manager, Ronald Ayotte HR Associate, David C Smith	\$ 77,62			% 19 % 19	a	1	6 \$1,22 59 \$67			
	Communications Director, Ka				% 09	151		58 \$62	- 1		
	Digital Marketing Manager, Ke				1% D!	12/		\$32			
	CEO, Ashley McCumber	\$ 212,1			% 69	50					
	TOTAL NON-DAAS	\$ 1,491,0	45 1800	% 45	i% 45°	ル園 \$134 ₁ 10	90 · \$1,74	\$135,84	7 \$100,5	3 \$100,51	3 \$336,99
											<b>.</b>
•		,	_						Į.		
•	FRINGE BENEFIT RATE	36,	0%	ome-e-	and policy and	帽					
•	FRINGE BENEFIT RATE EMPLOYEE FRINGE					2 第 第 <b>\$48.2</b>	76 \$6	29 \$48,90	5 \$36,2	06 \$36,2	5 \$121,3
	FRINGE BENEFIT RATE	36, \$ 536;7				\$48,2	76 \$6	29 \$48,90	5 \$36,2	26 \$36,2	5121,3
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIE	\$ 535;7	76					. [			
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	\$ 536;7	76			(2) (2) (3) (4) (4) (5) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	76 \$2,3	\$184,75	2 \$136,7		
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIE	\$ 535;7	76			\$182,3	76	76 \$184.75	2 \$136,7 F		
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIE	\$ 535;7	76			\$182,3	76 52,3	76 \$184,75	2 \$136,7 F		

• • • • • • • • • • • • • • • • • • • •			· · · · · · · · · · · · · · · · · · ·			<u> </u>	- `;	!				mensos ensonand		e cel dere i chuere
•	}				1							DAAS		
IDM state					1	. 1		Total N ETE		Adjusted Nutr	544501	Budgeteds	Non DAAS	
HDM-AWD	FNAME	HRS-YR		Dept	Salary	FRINGE	Comp	Total % FTE	(b)	FTE	DAAS % 55.6%	Salary Ed	% 44,4%	Non Daasa
Birch ·	Stephanle	2,080		Driver	\$32,197	PRINGE	COMP	100%	16.4%	16,4%	9,1%	52,949	7.3%	54 \$2 350
Chen	Danlel	2,080		Driver	\$53,263			100%	16,4%	16.4%	9.1%	34,54,869	7.3%	3826 53.888
Dearaulo	Cleunir	2,080		Driver	\$32,298	<del>-</del>	<del>:</del>	100%	16,4%	15.4%	9,1%	\$2,952	7.3%	2.552:35B
Fleming	James	1,248		Driver	\$32,601			100%	15.4%	16.4%	9.1%	2 (3) \$2)980	7.3%	\$25,052,580
Gardner	Preston	2.080		Driver	· \$35,083			100%	16,4%	16.4%	9,1%	\$37207	7.3%	
Gomez	Francisco	2,080		Driver	\$37,007			100%	16,4%	16.4%	9,1%	5021531383	7,3%	
Harrington	Gerald	2,080		Driver -	\$35,731			100%	15.4%		9,1%	\$3,266	7.3%	
Hemandez .	Waskar	2,080		Driver	\$32,855	•		100%	16,4%		9,1%	\$3,003	7,3%	
Huang	Xing	2,080		Driver	\$35,896		•	100%	16,4%		9,1%	PAGE \$31281	7.3%	
Ishida .	Philip	2,080		Driver	\$34,211	<del>:</del>		100%	16.4%		9.1%	¥874 S3 127	7.3%	1-1-1-1-1-1-1-1
Kelley	Shella	2,080		Driver .	\$33,853			100%	15.4%		9,1%	202 (\$3)094	7,3%	
Kwong	Raymond	2,080	<del></del>	Driver	\$37,489			100%			9,1%	Total and the second from		
Lee .	Karmarl	2,080		Driver	\$38,598			100%	<del></del>	<del></del>	9.1%		7,3%	
Letuane	Fou	2,080	1.00	Driver	\$31,286			100%			9,1%		7,3%	52,287
Maher ·	Antoinette	2,080		Driver	\$46,351			100%	1	16,4%	9.1%		7.3%	57 53 3R
Maldonado	Michael	2,080	1,00	Driver	\$38,250			100%	16,4%	16,4%	. 9,1%	原约53,496	7,3%	· 保持(5279
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			. 100%	16,49	15.4%	9,1%			. 15 E S 2 90
Mejla	Felipe Ernes	2,080	· 1.00	Driver	\$34,918		T	100%	16,4%	15.4%	9,19	120133,192	7.3%	\$259
Pomele	Alafale	2,080	1.00	Driver	. \$46,769			100%	16,49	16.4%	9.19	5 10 VSA 275	7.39	\$ 25 ST 41
Price	Bianca	2,080	1,0	Driver	. \$35,235			1009	16,49	6 16.4%	9,19	\$ \$3,221	7.3%	6 影響5257
Sandoval	Adrian	2,080	,1,0	Driver	\$36,952	T		1009	16,49	6 16.4%	9.19	6 世 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	7.39	。据352,69
Sarmlento	Gemma	2,080	1.0	Driver	\$43,082			1009	16,49	6 16,4%	9.19	( ASSESSED TO	7.39	1. 15 15 15 15 15 15 15 15 15 15 15 15 15
Sefo	Viena	2,080	1.0	Driver ·	\$49,226			1009	15,49	6 15,4%	9.19	编纂\$4,500	7.39	6 記述 53 59
Torres	Martha	2,080	1.0	Driver	\$37,620			1009	6 16.49	6 15.4%	9.19	6 記述 63/93	7.39	6 May 52 74
Torres	Rigoberto	2,080	1.0	Driver	,\$43,731			. 1009	6 16.49	6 15.4%	9.19	6	7.39	6 隐 图 19
Vega	Rene ·	1,664	1,0	Driver	\$37,041			1009	6 . : 15.49	15.4%	9,19			6階層。\$2万0
Yee	Roland	2,080	1.0	Driver	- \$46;340			1009			9,19	6 2 3 4 2 3 1		
Zitsman .	Mark	2,080	1.0	Driver	\$37,439			1009	6 . 16.49	6 16.49		14 3 Hrant 4 4.07		
Open: 11/1 Emp List, MOWSF Bdg	t, CCSF Bogt	2,080		Driver	\$38,399			1009				. 122-20122-1 1 12-1 -		
Open: 11/1 Emp List, MOWSF Bdg	gt	2,080		0 Driver	\$38,399			1009				4		
Open: 11/1/16 Emp List	<u> </u>	2,080		0 Driver	\$38,395			1009				6 12 53 51		11.10
New in 17/18		2,080	1.0	Driver	\$38,399	9		1009	16.4	16,49	6 9.15	15(62共25)	7.3	% 3 5 S2,80
		1		١.		<u> </u>				<u> </u>		<b>阿斯斯斯</b>		<b>阿里斯斯斯</b>
Total Orlginal Approved Budget	計圖預測的	內德斯爾	》至532.0	的 計画能	\$1,228,769	用語彙與影響	機變物	推跨端初極	出學課準	計能論於經	<b>非经验的</b>	外型 \$112月1	川門県路市	\$89,69

gram Name:						Appendix B6 6/1/2018
M-AWD			•			
Ope	rating Expense Deta	ail .	•			
				٠.		
, .	·				· · · · · · · · · · · · · · · · · · ·	
S.A-DAAS innual #Meals Contracted:	237,433	3,091	240,525	237,843	237,843	716,211
	17/18 @ 2/18/18	17/18 OTO	17/18 Total	18/19 Total	19/20 Total	17/18-19/20 Total
	· * * * * * * * * * * * * * * * * * * *	- 77 · · · · · ·				
ilities(Elec, Water, Gas, Phone, Scavenger)	\$8,763	· \$8,880 ·	\$17,643	\$8,935	\$8,935	\$35,513
fice Supplies, Postage	\$6,588	\$1,603	\$8,191	\$6,718	\$6,718	\$21,627
illding Maintenance Supplies and Repair	\$12,602		\$12,602	\$12,850	\$12,850	\$38,302
DOD COSTS  aw Food per meal \$ -	}					
aw Food per meal \$ - ong Food Svo Supplie per meal \$ -						<u> </u>
DM Food Svc Supplie per meal \$ -	· ·				· · · · · · · · · · · · · · · · · · ·	
	. 6700 407		\$709,497	\$730,191	\$730,191	\$2,169,879
alered Meals per meal \$ 2,95 ONSULTANT/SUBCONTRACTOR Descriptive T	\$709,497		164,6014	\$130,181	\$130,191	\$2,109,079
egistered Dietitian	ille .		<b> </b>	· · · · · · · · · · · · · · · · · · ·		<u> </u>
egistered Dietman			<del> </del>		<u> </u>	
THER COSTS:			1			
niner costs,	\$5,047		\$5,047	\$5,14 <del>6</del>	\$5,146	\$15,339
surance taff Training & Travel	\$3,793		\$5,047	\$3,868	\$3,868	\$10,339
tental of Equipment	40'1 20		\$0,130	43,008	\$3,005	911,028
imail equipment & Supplies	. \$2,554		\$2,554	\$2,604	\$2,604	\$7,762
Delivery Cost	\$38,472		\$38,472	\$39,228	\$39,228	1
Alchen Costs	\$17,528		\$17,52B	\$17,873	· \$17,873	1
ees, dues, advertising	417,52.0		ψ17,020	\$17,010		. 000,21
Outside Services						
Grant, Volunteer and Client Costs						<u> </u>
Other Operating			1	<u> </u>		1.
Fundralsing .	www.meriniii	- A'7,100, - 1-1 \				
TOTAL DAAS OPERATING EXPENSE	\$804,844	\$10,483	\$815,327	\$827,413	\$827,413	\$2,470,15
***************************************	14 1-1-1-1-1	15		···	1.	
		137" 58.59	· * * * * * * * * * * * * * * * * * * *	1	1	
Non-DAAS			TOTAL .	TOTAL	TOTAL	TOTAL
Non-DAAS Expanditure Category			TOTAL .	TOTAL	TOTAL	
Expanditure Category			TOTAL .	TOTAL	TOTAL	TOTAL
· ·	,		TOTAL .	TOTAL	TOTAL	
<u>Expenditure Category</u> Rental of Property	,		TOTAL .	TOTAL	TOTAL	
<u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger)	,		TOTAL	TOTAL	TOTAL	
<u>Expenditure Category</u> Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage			TOTAL .		TOTAL	
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair			TOTAL		TOTAL	
Expenditure Calegory  Rental of Property  Utilities(Elec, Water, Cas, Phone, Scavenger)  Office Supplies, Postage  Building Meintenance Supplies and Repair  FOOD COSTS			TOTAL		TOTAL	
Expenditure Calegory  Rental of Property  Utilities(Elec, Water, Cas, Phone, Scavenger)  Office Supplies, Postage  Building Meintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -			TOTAL		TOTAL	
Expenditure Calegory  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Bullding Meintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Foed Syc Supplie per meal \$ -			TOTAL		TOTAL	
Expenditure Category Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Meintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Foed Syc Supplie per meal \$ -  HDM Food Syc Supplie per meal \$ -			TOTAL			
Expenditure Calegory Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Bullding Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Foed Svc Supplie per meal \$ -  HDM Food Svc Supplie per meal \$ -  Catered Meals per meal \$ -			TOTAL			
Expenditure Calegory Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Bullding Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplie per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive			TOTAL			
Expenditure Calegory Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Bullding Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplie per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive			TOTAL			
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - HDM Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian			TOTAL			
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian			TOTAL			
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ Cong Food Svc Supplie per meal \$ HDM Food Svc Supplie per meal \$ Catered Meals per meal \$ CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian  OTHER COSTS: Insurance			TOTAL			
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$			TOTAL			
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$  Cong Food Svc Supplie per meal \$  Catered Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment			TOTAL			
Expenditure Celegory Rental of Property Utilities(Elec, Waler, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Meintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svo Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs	Tille	\$	TOTAL	9 \$2,73		
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ Cong Food Svc Supplie per meal \$	\$2,683 \$2,585	\$	TOTAL	9 \$2,75	66 \$2,75 0 \$2,95	36 \$8,1
Expenditure Celegory Rental of Property Utilities(Elec, Waler, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Meintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svo Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs	Tille		TOTAL	9 \$2,7°2 2 \$2,9°3 0 "5510,20°5	66 \$2,75° 0 \$2,99° 33 \$10,25°	3.5 \$8,1 0 \$8,8
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising	\$2,683 \$2,585	\$1	TOTAL  36. \$2,71  \$2.96  \$31 \$2.96  \$2.96	9 \$2,73 2 \$2,97 0 \$10,23 5 \$26,84	66 \$2,75° 0 \$2,99° 33 \$10,25°	36 \$8,1 70 \$8,8 33 \$30,6
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services	\$2,603 \$2,913 \$2,913 \$3,003 \$3,003	\$1	TOTAL  36. \$2,71  \$2.96  \$31 \$2.96  \$2.96	9 \$2,73 2 \$2,97 0 \$10,23 5 \$26,84	66 \$2,75 0 \$2,97 33 \$10,25	36 \$8,1 70 \$8,8 33 \$30,6 41 \$80,3
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs	\$2,683 - \$2,913 - \$10,036 - \$26,324	\$ 1.000  \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.0000 \text{ \$1.00	TOTAL  36 \$2,71  39 \$2,99  31 \$34,97  31 \$26,67  33 \$8,55	9 \$2,73 2 \$2,99 0	66 \$2,75 0 \$2,97 33 \$10,25 11 \$26,8- 15 \$8,6-	36 \$8,1 70 \$8,8 33 \$30,6 41 \$80,3 45 \$25,8
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dielitian  OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating	\$2,683 \$2,913 \$10,000 \$26,324 \$8,476	\$ 1	TOTAL  36 \$2,71  39 \$2,99  31 \$34,97  31 \$26,67  33 \$8,55	9 \$2,73 2 \$2,99 0	66 \$2,75 0 \$2,97 33 \$10,25 11 \$26,8- 15 \$8,6-	36 \$8,1 70 \$8,6 33 \$30,6 41 \$80,3 45 \$25,8
Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Food Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dielitian  OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating	\$2,683 \$2,913 \$10,000 \$26,324 \$8,476	\$ \$2.8	TOTAL  36 \$2,71  39 \$2,93  31 \$3,94  31 \$26,67  31 \$8,55  49 \$214,01	9 \$2,73 2 \$2,99 0 \$10,22 5 \$10,22 6 \$3,64 1 \$8,64 8 \$215,36	66 \$2,73 0 \$2,97 33 \$10,23 11 \$26,8- 15 \$8,6- 11 \$215,34	36 \$8,1 70 \$8,8 33 \$30,6 31 \$80,3 45 \$25,8 51 \$644,7
Expenditure Category Rental of Property Utilities(Elec, Water, Cas, Phone, Scavenger) Office Supplies, Postage Bullding Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ - Cong Foed Svc Supplie per meal \$ - Catered Meals per meal \$ - CONSULTANT/SUBCONTRACTOR Descriptive Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Rental of Equipment Small equipment & Supplies Delivery Cost Kitchen Costs Fees, dues, advertising Outside Services Grant, Volunteer and Client Costs Other Operating Fundraising	\$2,683 \$2,913 \$3,003 \$28,32 \$8,476 \$211,196	\$ \$2.8	TOTAL  36 \$2,71  39 \$2,99  34 \$34,01  51 \$26,67  13 \$8,55  18 \$214,01	9 \$2,73 2 \$2,99 0 \$10,22 5 \$10,22 6 \$3,64 1 \$8,64 8 \$215,36	66 \$2,73 0 \$2,97 33 \$10,23 11 \$26,8- 15 \$8,6- 11 \$215,34	366 \$8,1 70 \$8,6 33 \$30,6 341 \$60,3 45 \$25,6 51 \$644,7

Appendix B6 6/1/2018

Program Name: HDM-AWD

## Indirect Cost Detail

·				: .				,
1. Salaries and Benefits		,		ı		. ,	1	
		17/18 @ 2/18/18		17/18 OTO	. 17/18 Total	18/19 Total	19/20 Total	17/18-19/20 Total
Position Title	FTE	SALARIES	FTE	SALARIES _	Total	Total	Total .	Total
Office Mgr, Harviann Brantley	0,02	.\$1,312	W.		\$1,329.	\$1,338	. \$1,338	\$4,005
Chief Gov Off, Anne Quaintance	0,02	-\$3,025	1	\$39	\$3,064		\$3,084	\$9,232
Fleet & Facilities Dir, John Sheehan	0.03	\$2,826	1	\$37	\$2,863	\$2,882	\$2,882	\$8,627
Maintenance, Derek Cook	0.03	\$1,513	0.00	\$20	\$1,533	\$1,543	\$1,543	, \$4,619
Volunteer Mgr, Kathleen Stiriing	0.01	\$1,154		\$15	\$1,169	\$1,177	\$1,177	\$3,523
Volunteer Mgr, TBD	0.01	\$1,154	.0'00	\$15	\$1,169	· \$1,177	\$1,177	\$3,523
Volunteer Director, Meredith Terrell	0.01	\$1,637	0,00	\$21	\$1,658	\$1,669	\$1,669	\$4,996
HR Manager, Ronald Ayotte	0.04	. \$4,330	0.00	\$56	\$4,386	\$4,415	\$4,415	\$13,216
HR Associate, David C Smith	0.04	\$2,403	0.00	\$31	\$2,434	\$2,450	. \$2,450	\$7,334
CEO, Ashley McCumber	0,04	\$11,836		\$154	\$11,990	· \$12,069	. \$12,069	\$36,128
CFO, Patrick Schmalz	0.09	\$15,571	0,00	\$203	\$15,774	\$15,877.	* \$15,877	\$47,528
IT, David Smith .	0,09	\$14,774	0,00	\$192	\$14,966	\$15,064	\$15,064	\$45,094
Sr. Accountant, TBD	0.09	\$8,996	0.00	\$117	\$9,113	. \$9,173	\$9,173	\$27,459
Sr Accountant, Xlaohong (Grace) Tu	0,09	\$9,457	0.00	\$123	\$9,580	\$9 ₁ 643	\$9,643	\$28,866
Finance Clerk, Tina Ming Xu	0.05	\$2,087	0.00	\$27	\$2,114	\$2,128	\$2,128	\$6,370
								<u> </u>
Total	0.64	\$82,075	0.01	. \$1,067	\$83,142	\$83,688	\$83,689	\$250,520
EMPLOYEE FRINGE BENEFITS	36%	\$29,547	7 36%	\$384	\$29,931	\$29,547	\$29,547	\$89,024
TOTAL SALARIES & BENEFITS		\$111,622		\$1,451	. \$113,073	\$113,235	\$113,236	\$339,544
			11.0					
2. Operating Cost	•	<u>ئىد</u> ؛		Land Living	F			
Expenditure Category		· <u> </u>	经过程	4	A SECTION	<u> </u>	<u> </u>	<u> </u>
Supplies, Travel, Fees and Other		\$3,053	3	\$40	\$3,093	\$3,113	\$3,113	\$9,319
Bullding Costs		\$886	<u>:                                    </u>	\$12	\$898	. \$903	\$903	\$2,704
Outside Services		\$1,248	<u> </u>	\$16	\$1,264	\$1,273	· \$1,273	\$3,810
Utilitles		\$314	+	\$4	\$318	\$320	\$320	\$958
insurance .		\$677	4	*\$9	\$686	\$690	\$690	\$2,066
			<u> </u>				<u> </u> -	
· · · · · · · · · · · · · · · · · · ·			1	1				1
, ,					·	<u> </u>	<u> </u>	<u>.</u>
TOTAL OPERATING COST		\$6,178	3	\$81	\$6,259	\$6 _j 299	\$6,299	9 \$18,857
TOTAL INDIRECT COST	+-	1	+	1				·
TOTAL INDIRECT COST		<del> </del>		<del>- </del>	1	<del> </del>	<del> </del>	

1430

BUDGET FORMS				Meal Budget before Modifications	OTO % of CODB/Aba	17/18 Cost \$5,049,064	17/18 CosVMesI \$3.57	17/18 Meals 1,434,393	17/18 to 18/19 Me Per Tahir 1/5/1		Document Date:	Appendix B, pg. 1 2/8/201	
HUMAN SERVICES AGENCY - BUDGET PROPOSAL FOR		OF AGING AND	ADULT SERVI	CODB (Tahir 1/5/18) Add Back Meals (Linda 1/26/18)		\$126,227 \$369,021			Per This Fil	e 1,6388% cause of OTO in 17/18			
Grantee's Name: Meals on Wheels Sa	an Francisco	······································		Add Back OTO Meals (Linda 1/26/18	5.1340%	\$26,802		7,428		······································	<del></del>	Grant Term	٦
(Check One) New Renewal	Modification	_X		Modified Budget including Cap/OTO	•	\$5,571,114	\$3.61	1,544,100		•			1
Effective Date of Mod: 2/1/18	No. of Mod: 1										•	7/1/17 to 6/30/20	۱ م
Program: Enter I Prog DNLY (e.g. Cong-ENP.	HDM (ENP)		T	1	T	T	7	T	T	T		<del></del>	Ayeragi
HDM-ENP, Cong-AWD, or HDM-AWD)			TOTAL			TOTAL			TOTAL			TOTAL	_ cost/me:
Annual #Meals Contracted	1,434,393		1,543,281		102,279				1 537 586			4 618 453	
Program Term	17/18 Original	17/18 CODB/ABack	17/18 Total	18/19 Original	18/19 CODB/ABack	18/19 Total	19/20 Original	19/20 CODB/ABack	19/20 Total	17/18-19/20 Original	17/18-19/20 CODB/ABack -	17/18-19/20 Total	-
DAAS Expenditures	<del> </del>	ļ . ·	<u> </u>			ļ	-		ļ			<del> </del>	
Salaries & Benefits Operating Expense	\$1,350,363	\$105,862	\$1,456,225	\$1,350,363	\$125,631	\$1,476,994	\$1,350,363	\$126,631 \$497,999	\$1,476,994	\$4,051,089 \$11,096,103	\$359,125	\$4,410,214 \$12,508,421	
Subtotal ·	\$3,698,701 \$5,049,064	\$418,321 \$522,183	\$4,115,022	\$3,898,701 \$5,049,064	\$497,999 \$624,630				\$4,196,700 \$5,673,694		\$1,412,318 \$1,771,443		
Indirect Percentage (max 10%)			1				1	1	1			1	1
Indirect Cost (Line 15 X Line 14, check Gen.Guldance regarding indirect exclusion)							·						
Capital Expenditure	55.010.051	4500 400	\$5,571,247				*****						<del> </del>
TOTAL DAAS EXPENDITURES	\$5,049,064	\$522,183			\$624,630	\$5,673,694	\$5,049,064	\$624,630	\$5,673,694	\$15,147,192	\$1,771,443	\$16,918,636	\$0.61
Non-DAAS Expenditures			20,713.00	T		1-1/2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	1						T TRIMITE SEC
Salaries & Benefits	\$1,131,920	\$88,737	\$1,220,657	\$1,131,920	\$88,737	\$1,220,657	\$1,131,92,0	\$88,737	\$1,220,657	\$3,395,760	\$256,212	\$3,661,971	\$0.79
Operating Expense	\$2,389,987	\$187,364	\$2,577,351	\$2,389,987	\$187,364		\$2,389,987	\$187,364	\$2,577,351	\$7,169,961	\$562,092	\$7,732,053	
Indirect Expense	\$709,742	\$55,643	\$765,386	\$709,742	\$55,643	\$785,386	\$709,742	\$55,643	\$765,386	\$2,129,227	\$166,930	\$2,296,158	\$0,50
Capital Expenditure TOTAL Non-DAAS EXPENDITURES		****				<u> </u>							<del> </del>
IDIAL NON-DAAS EXPENDITURES	. \$4,231,649	\$331,745	\$4,563,394	\$4,231,549	\$331,745	\$4,563,394	\$4,231,649	\$331,745	\$4,563,394	\$12,694,948	\$995,234	\$13,690,182	\$2.96 FEEDERCH
TOTAL DAAS & NOR-DAAS			]										
EXPENDITURES	\$9;280,713	\$853,928	\$10,134,642	\$9,280,713	\$956,375	j.\$10,237,088	\$9,280,713	\$956,375	\$10,237,088	\$27,842,140	\$2,766,678.	\$30,608,818	\$6,57
HSA-DAAS Revenues	243. 9		THE PROPERTY OF LAND PROPERTY OF			State of Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Secti		-440-1979-1979-1979-1979-1979-1979-1979-197		N. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	1158134-10184-10184-101		1
Meals, Local Funds	\$3,126,078	\$495,248	\$3,621,326	\$3,126,078	\$624,630	\$3,750,708	\$3,126,078	\$624,630	\$3,750,708	\$9,378,234	\$1,744,508	\$11,122,742	1
Meals: Federal lunds	\$1,669,807	\$26,802	·\$1,696,509	\$1,669,807			\$1,669,807			\$5,009,421			]
Meals: State funds	\$253,179	\$133	\$253,312	\$253,179		\$253,179	\$253,179		\$253,179	\$759,537		\$759,537	4
	1			<del></del>		<del></del>	<del> </del>				<del></del>	i.	1
TOTAL HSA-DAAS REVENUES	\$5,049,064	\$522,183	\$5,671,247	\$5,049,064	\$624,630	13 5 22 \$5,673,694	\$5,049,064	\$624,630	\$5,673,694	\$15,147,192	\$1,744,508.	\$16,891,700	1
PER MEAL COST, HSA-DAAS	\$2:36	\$4.52	\$2.51	\$2.36	\$6.11	\$3,59	\$2.36	\$6.11	\$3,69	\$2.36	\$5.55		1
Per MEAL & COMPLIANCE COST	\$3,52	\$4,76	\$3.61	\$3,52		\$3.69	\$3,52	\$6.11	\$3,69	\$3.52	\$5.55		
N BAAR B	A Transport						7					-	1
Non-DAAS Revenues Project Income	Paritir Strang and L	ntde/dheat.ca16;979.	TEACHER AND BOTO	to the state of the surface of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of	was constituted and a special	Turburrana		金元前の小部15,830		nieli, siamonia wa 4 60 n l			<del></del>
Agency Cash - Fundraising '	\$3,177,355	\$249.517	\$3.426.873	\$3,177,355	\$250 667	33 428 D23	\$3,177,355	\$250,667	\$3,428,023	\$9,483,428	1750,852 \$750,852	\$10,234,279	\$0.15
Agency In-Kind Volunteer	\$832,294	\$65,248	\$897,542	\$832,294	\$65,248	\$897,542	\$832,294	\$65,248	\$897,542	\$2,496,882	\$195,744	\$2,692,626	\$0.58
TOTAL NON HSA-DAAS REVENUES	\$4,231,649	\$331,745	\$4,563,394	\$4,231,649	\$331,745	\$4,563,394	\$4,231,649	\$331,745	\$4,563,394	\$12,694,948	\$995,234	\$13,690,182	-
PER MEAL COST, NON HSA-DAAS	32.95	24 Salda		34,231,043		34,303,334		331,743	\$2,000,394		533.77		<del></del>
													i
TOTAL REVENUES	\$9,280,713	\$853,928	\$10,134,642	. \$9,280,713	\$956,375	· \$10,237,088	\$9,280,713	\$956,375	\$10,237,088	\$27,842,140	\$2,739,743	\$30,581,883	1
PER MEAL COST, TOTAL	\$5.47	\$7,78	\$6,57	\$6.47	\$9,35	\$6,66	\$6.47	\$9,35	\$8,66	\$6,47	\$8,72	\$6,62	ĺ
Full Time Equivalent (FTE)		<u> </u>											į
Prepared by: Patrick Schmelz		Phone No.: 415-343	3-1270	Date: 2/8/18				,				1	1
HSA-CO Review Signature:	Form Rev. 12/22/16		Date:					•	•		•		ı
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Grantee's Name: Meals on Wheels San Francisco Program Name: HDM (ENP)

Salaries & Benefits Detail

i	Agency Tol	als	. For:DAA	S Nuļrilijon		17/18 Original.	17/18 CODB/ABack	17/18 Total
· 1	· Americal Field					3 - 73, 111		•
(	Annual Full TimeSalary for	Total	% Nutr	Adjusted		Budgeted		Budgeted
POSITION TITLE and NAME	FTE	% FTE	Prog (b)	Nutr FTE	Palls.	Salary	Budgeted Salary	Salary
	See Driver Tab					\$545,857	\$42,793	\$588,650
Programs Mgr, Mark Llddle	\$70,380	100%	49%	49%	張	\$34,542	\$2,708	\$37,250
Ops Mgr, Gustavo Lopez	\$76,888	100%	49%	49%	2	温气性\$37,736	\$2,958	\$40,694
Wait List Mgr, Crystal Booth	\$61,118	100%	49%	49%	那么	\$29,997	\$2,352	\$32,349
Office Mgr, Harvlann Brantley	\$56,030	100%	39%	39%		\$21,724	. \$1,703	\$23,427
Support Lead, Philip Duarte	\$43,231	100%	49%	49%		\$21,218	\$1,663	\$22,881
Support Lead, Ivoga Suesue	\$56,594	100%	49%	49%	i.	\$27,776	\$2,178	\$29,954
Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	\$139,725	100%	44%	44%	いる	,并是第5647.16。 第4687.5	\$4,838	\$66,554
Fleet & Facilities Dir, John Shee	\$135,585 \$81,765	100% 100%	36% 29%	36%	自由	\$49,245	\$3,861 \$1,856	\$53,106
Maintenance, Derek Cook	\$43,748	100%	29%	29% 29%	単版	\$12,677 \$12,668	\$993	\$25,533 \$13,661
Volunteer Mgr, Kathleen Stirling	\$62,100	100%	41%	41%		\$25,399	\$1,991	\$27,390
Volunteer Mgr, TBD	\$62,100	100%	41%	41%	命題	\$25,399	\$1,991	\$27,390
Volunteer Director, Meredith Te	\$87,975	100%	41%	41%		\$35,982	\$2,821	\$38,803
HR Manager, Ronald Ayotte .	\$77,625	100%	22%	22%	1	\$17,146	\$1,344	\$18,490
HR Associate, David C Smith	\$43,056	100%	22%	22%	1	\$9.510	\$746	\$10,256
Communications Director, Karl	\$119,025	100%	7%	7%	THE	\$8,763	\$687	\$9,450
Digital Marketing Manager, Kate	\$61,926	100%	7%	7%	-	\$4,559	\$357	\$4,916
CEO, Ashley McCumber	\$212,175	100%			L	and and the se		
					THE STATE OF			
TOTALS	\$ 1,491,045	1800%	604%	604%	匿	\$992,914	\$77,840	\$1,070,754
FRINGE BENEFIT RATE	36.0%	Haranasan		City Ching	1127	1		
PRINGE DENERII RATE	36,0%	等	THE PARTY AND	<b>文字</b> [2]	ď,			
EMPLOYEE FRINGE BENEFITS	ф F20 770				Ė	17.7. <b>\$</b> 357,449		\$20E 474
EIVIPLOTEE FRINGE BENEFITS	\$ 536,776	官家及得數			點	\$357,449	\$28,022	\$385,471
			. · · · · · · · · · · · · · · · · · · ·	1	额			
TOTAL DAAS SALARIES &	1		100		E-3	· ·		
BENEFITS	\$ 2,027,822				Ser.	\$1,350,363	\$105,862	\$1,456,225
					THE STATE OF			•
Non - DAAS	Agency To	tals	For DA	AS Meal.				TOTAL
	Annual Full	1		T T	i			
	TimeSalary for	Total %	% Nutr	Adjusted	17.7	Budgeted		Budgeted
POSITION TITLE and NAME	FTE	FTE (a)	Prog (b)	Nutr FTE	500	Salary	Budgeted Salary	Salary
Drivers	See Driver Tab					\$457,656	\$35,870	\$493,426
Programs Mgr, Mark Liddle	\$ 70,380	100%	3%	3%	-13	\$22,930		
Ops Mgr, Gustavo Lopez	T				1		\$1,798	\$24,728
, man,	\$ 76,888	100%	3%		125	\$25,050	\$1,798 \$1,964	\$24,728 \$27,014
	<del> </del>	100%	<del> </del>	3%	T STATE OF	\$25,050 \$1,9,912		\$27,014
Wait List Mgr, Crystal Booth	\$ 61,118	100%	3%	3% 3%	THE REAL PROPERTY.	114 \$n9 912	\$1,964 \$1,561	\$27,014 \$21,473
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley	\$ 61,118 \$ 56,030	100%	3% 3%	3% 3% 3%	THE PERSON NAMED IN COLUMN	\$14.421	\$1,964 \$1,561 \$1,131	\$27,014 \$21,473 \$15,552
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte	\$ 61,118 \$ 56,030 \$ 43,231	100% 100% 100%	3% 3% 3%	3% 3% 3% 3%	THE REAL PROPERTY AND PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO IS NAMED I	\$14,421 \$14,421 \$44,085	\$1,964 \$1,561 \$1,131 \$1,104	\$27,014 \$21,473 \$15,552 \$15,189
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594	100% 100% 100% 100%	3% 3% 3% 3%	3% 3% 3% 3% 3%	THE REAL PROPERTY AND PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF THE PERSONS ASSESSMENT OF	\$19 912 \$14 421 \$14 085 \$18 438	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725	100% 100% 100%	3% 3% 3% 3% 3%	3% 3% 3% 3% 3% 3%	THE COURSE SEE SEE STATE OF THE PERSON NAMED IN	\$19.912 \$14.421 \$14.085 \$18.438 \$10.968	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725	100% 100% 100% 100%	3% 3% 3% 3% 3%	3% 3% 3% 3% 3% 3%	THE COURSE SEE SEE STATE OF THE SE	\$19 912 \$14 421 \$14 085 \$18 438	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586	100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2%	3% 3% 3% 3% 3% 3% 2%	THE REAL PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY	\$19912 \$14/26 \$14/06 \$18/438 \$40,968 \$32,689	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586	100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 2% 2%	3% 3% 3% 3% 3% 3% 2% 2%	THE REAL PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPE	\$18.9912 \$14.421 \$18.43086 \$18.438 \$18.438 \$2.639 \$1.532,639	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748	100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2%	3% 3% 3% 3% 3% 3% 2% 2%		\$19912 \$14/26 \$14/06 \$18/438 \$40,968 \$32,689	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 2% 2% 2%	3% 3% 3% 3% 3% 3% 2% 2% 2%	I THE WILLIAM COMPANY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$18/421 \$18/421 \$18/438 \$19/438 \$20/968 \$32/680 \$35/47/ \$8/410	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3%	3% 3% 3% 3% 3% 2% 2% 2% 3%	THE OWNER WAS THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE	\$13/424 \$13/424 \$14/86 \$18/438 \$2/698 \$32/699 \$35/77 \$8/410 \$16/660	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,322	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3%	I THE COLUMN TO SEE THE SECOND COLUMN TO SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SECOND SEC	\$13/424 \$13/424 \$13/426 \$18/438 \$2/6968 \$32/696 \$32/696 \$32/696 \$31/6/660 \$31/6/660	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,322 \$1,872	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$18,182 \$25,757
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 3%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 3%	THE COURT WAS A SECOND CONTRACT CONTRACT CONTRACT AND THE CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT CONTRACT	\$13/424 \$13/424 \$13/424 \$19/438 \$2/6968 \$32/696 \$32/696 \$31/6/660 \$32/6/660 \$32/6/660 \$32/6/660	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,322 \$1,872	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 3%	THE COLUMN TWO ISSUES TO SEE THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF T	\$19912 \$14/421 \$14/421 \$1988 \$20,988 \$32,689 \$32,689 \$32,689 \$34/10 \$16,960 \$16,960 \$23,885 \$3,11,382 \$3,11,382	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,322 \$1,872 \$892 \$495	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274 \$6,808
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	THE COUNTY COUNTY INVESTIGATION OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNT	\$191912 \$141421 \$141421 \$181438 \$30,968 \$32,689 \$32,689 \$32,689 \$16,660 \$23,885 \$11,382 \$56,313	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,322 \$1,872 \$892 \$495	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	THE COUNTY COUNTY INVESTIGATION OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF THE COUNTY OF 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Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 3% 50% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1% 1%	The law was to the figure of the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was t	\$199912 \$14424 \$14424 \$40,968 \$32,689 \$15,777 \$16,660 \$23,885 \$23,885 \$15,927 \$3,77,974 \$832,294	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,872 \$892 \$495 \$456 \$237 \$6,113 \$65,248	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$897,542
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Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 3% 50% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1% 1%	The law was to the figure of the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was t	\$199912 \$14424 \$14424 \$40,968 \$32,689 \$15,777 \$16,660 \$23,885 \$23,885 \$15,927 \$3,77,974 \$832,294	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,872 \$892 \$495 \$456 \$237 \$6,113 \$65,248	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$897,542
Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 3% 50% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1% 1%	The law was to the figure of the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was t	\$199912 \$14424 \$14424 \$40,968 \$32,689 \$15,777 \$16,660 \$23,885 \$23,885 \$15,927 \$3,77,974 \$832,294	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$159 \$1,322 \$1,322 \$1,322 \$1,872 \$892 \$495 \$456 \$237 \$61,13 \$65,248	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$897,542
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Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John She Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirlin Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Karl CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	\$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 2% 2% 2% 3% 3% 3% 50% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1% 1%	The law was to the figure of the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was the first law was t	\$191912 \$144085 \$58438 \$50968 \$52,689 \$52,689 \$16,660 \$23,885 \$11,382 \$6,881 \$5,811 \$5,811 \$29,626	\$1,964 \$1,561 \$1,131 \$1,104 \$1,445 \$3,212 \$2,563 \$1,232 \$659 \$1,322 \$1,872 \$1,872 \$495 \$495 \$456 \$237 \$6,113 \$65,248	\$27,014 \$21,473 \$15,552 \$15,189 \$19,883 \$44,180 \$35,252 \$16,949 \$9,069 \$18,182 \$25,757 \$12,274 \$6,808 \$6,273 \$3,264 \$84,087 \$897,542

Program Name: HDM (ENP)

## Operating Expense Detail

H.S.A-DAAS Annual #Meals Contracted:	1,434,393	109,707	TOTAL
Expenditure Category Term:	17/18 Original	17/18 CODB/ABack	17/18 Total
Rental of Property	The same of the same of		
Utilities(Elec, Water, Gas, Phone, Scavenger)	制度限的推定		
Office Supplies, Postage			
Building Maintenance Supplies and Repair			
FOOD COSTS		. (	
Raw Food per meal _\$ -			
Cong Food Svc Supplies per meal \$ -		\$2 14GH	·
HDM Food Svc Supplies per meal \$ -		155 - 41 - 151 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1
Catered Meals per meal \$ 2,87	1483,698,701	\$416,321	\$4,115,022
CONSULTANT/SUBCONTRACTOR Descriptive Title			
Registered Dietitian			
-			
OTHER COSTS:			1
Insurance			
Staff Training & Travel	PERSONAL PROPERTY.		
Rental of Equipment			
Small equipment & Supplies			ļ
Delivery Cost			
Kitchen Costs			
Fees, dues, advertising			
Outside Services			·
Grant, Volunteer and Client Costs			
Other Operating .			
Fundraising			
TOTAL DAAS OPERATING EXPENSE	\$3,698,701	\$416,321	\$4,115,022
Non-DAAS			TOTAL
Expenditure Category	Ki-Mariaharaten Kianaharah	M .	
Rental of Property			
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$29,853	\$2,340	\$32,193
Office Supplies, Postage	\$22,438	\$1,759	. \$24,197
Building Maintenance Supplies and Repair	\$42,926	\$3,365	\$46,291
FOOD COSTS			
Raw Food per meal \$ -			<b></b>
Cong Food Svc Supplies per meal \$ -  HDM Food Svc Supplies per meal \$ -			
	\$505,512	\$39,630	\$545,142
	Paramando horinal s	\$33,000	ψο4ο,142
CONSULTANT/SUBCONTRACTOR Descriptive Title	Generalisas secretaras	<u> </u>	<u></u>
Registered Dietitian			
OTHER COSTS:			
Insurance	\$32,780	\$2,570	\$35,350
Staff Training & Travel	\$24,633	1	\$26,564
Rental of Equipment			
Small equipment & Supplies	\$16,585	\$1,300	\$17,885
Delivery Cost	\$249,843		\$269,430
Kitchen Costs	当年 \$129,990	54	\$140,181
Fees, dues, advertising	\$17,560	\$1,377	\$18,937
Outside Services	\$60,486	\$4,742	\$65,228
Grant, Volunteer and Client Costs	\$158,661	\$12,438	\$171,099
Other Operating	等52,24		\$56,336
Fundraising	\$1,046,479	\$82,039	- \$1,128,518
TOTAL Non-DAAS OPERATING EXPENSE	\$2,389,987	\$ 187;364.00	\$2,577,351
TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$6,088,688	\$603,685	\$6,692,373

	Capital Expend (Equipment and Re			
H.S.A-D	AAS	17/18 Original	17/18 CODB/ABack	17/18 Tọtal
No.	ITEM/DESCRIPTION			
	Vehicle			
				•
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		1		
		1 12:-		
TOTAL I	2. 2.224			
TOTAL I	DAAS-OOA EQUIPMENT & REMODELING COST			
•	DAAS-OOA EQUIPMENT & REMODELING COST			
Non-DA	DAAS-OOA EQUIPMENT & REMODELING COST			
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Non-DA	DAAS-OOA EQUIPMENT & REMODELING COST	A STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF STORY OF S		
Non-DA	DAAS-OOA EQUIPMENT & REMODELING COST			
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Non-DA	AAS  ITEM/DESCRIPTION			
Non-DA	DAAS-OOA EQUIPMENT & REMODELING COST			
Non-DA No.	AAS  ITEM/DESCRIPTION			
Non-DA No.	NON DAAS-OOA EQUIPMENT & REMODELING COST			

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

Program Name: HDM (ENP)

## Indirect Cost Detail

## 1. Salaries and Benefits

1. Salaries and Denemo	$z \in P(C, T)$	17/18 Original .		17/18 CODB/ABack	17/18 Total
	- 10				
Position Title	FTE	SALARIES	FTE	SALARIES	Total
Office Mgr, Harviann Brantley	0.14	\$7,906	0.01	\$620	\$8,526
Chief Gov Off, Anne Quaintance	0,13	\$18,209	0.01	\$1,428	\$19,637
Fleet & Facilities Dir, John Sheehan	0.21	\$17,023	0.02	\$1,335	[.] \$18,358
Maintenance, Derek Cook	0.21	\$9,108	0.02		\$9,822
Volunteer Mgr, Kathleen Stirling	20.41	\$6.949	0.01	. \$545	\$7,494
Volunteer Mgr, TBD	0.11	\$6,949	0.01	\$545	\$7,494
Volunteer Director, Meredith Terrell	20,11	\$9,844	0.01	\$772	\$10,616
HR Manager, Ronald Ayotte	0:34	\$26,066	0.03	. \$2,043	\$28,109
HR Associate, David C Smith	0.34	\$14,458	0.03	\$1,133	· \$15,591
CEO, Ashley McCumber	0.34	\$71,248	0.03	\$5,586	\$76,834
CFO, Patrick Schmalz	0.67	\$93,858	0.05	\$7,358	\$101,211
IT, David Smith	0.67	\$89,056	0.05	\$6,982	\$96,038
Sr. Accountant, TBD	0.67	\$54,226	0.05	\$4,251	\$58,477
Sr Accountant, Xiaohong (Grace) Tu	0.67	\$57,007	0.05	. \$4,469	\$61,476
Finance Clerk, Tina Ming Xu	0,40	\$12,591	0.03	\$987	\$13,578
		·			
Total	5.12	\$494,493	0.39	\$38,768	\$533,261
EMPLOYEE FRINGE BENEFITS	36%	\$178,017	36%	\$13,956	\$191,974
TOTAL SALARIES & BENEFITS		\$672,510		\$52,724	\$725,235

## 2. Operating Cost

**Expenditure Category** 

Expenditure Gategory					
Supplies, Travel, Fees and Other		\$18,406		\$1,443	\$19,849
Building Costs		\$5,338		\$418	\$5,756
Outside Services		\$7,521		\$590	\$8,111
Utilities		\$1,891		\$148	\$2,039
Insurance		\$4,076		\$320	\$4,396
					•
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	12.7	e en lagales.			
TOTAL OPERATING COST	J. This	\$37,232		\$2,919	\$40,151
		94.14.2 P. 97.1			
TOTAL INDIRECT COST					
(Salaries & Benefits + Operating Cost)		\$709,742		\$55,643	\$765,386
HSA# 5 . Form R	ev, 12/22/16	3			

BUDGET FORMS					Budgel before Mod	17/18 Cost	17/18 Cos(Alea)	17/18 Meals 220,888	17/18 to 18/19 Incre Per Table 1/5/18		Document Date:	Appendix B, pg. 1 2/8/2016	
HUMAN SERVICES AGENCY - I BUDGET PROPOSAL FOR		OF AGING AND	ADULT SERVIC	ES	CODB (Tahir 1/5/18) Add Back (Linda 1/25/18)	\$19,308 \$76,020	30.09 \$4.56	16,581	Per This File	2,5889%			
Granice's Name: Medy on Wheels Son					Med Boot	\$1.082.699	\$4.56	237,569				Grant Term	1
(Check One) New Renewal		×				¥.11001							l
Effective Date of Mod; 2/1/18	No. of Mod; 1	-										7/1/17 to 6/30/20	(
Program Enter 1 Prog ONLY (e.g. Corp-ENP.													Averag
HOW-EIP, Cong-AWD, or HOM-AWD]	HDM-AWD		TOTAL			TOTAL			TOTAL			TOTAL	costine
Annual litteals Contracted	220,888	16,681	237,569	220,888	16,681	237,569	220,688	16,681	237,569	662,665	50,042	712,707	
Program Term	17//8 @ 9/1/17	17/16 CODB/ABack	17/18 Total	18/19 @ @1/17	18/19 CODB/ABack	16/19 Total	19720 @ 9/1/17	19/20 CODB/ABack	19/20 Yotal	17/16-19/20 @ 9/1/17	17/18-19/20 CODE/ABack	17/18-19/20 Tebi	<b>└</b>
DAAS Expenditures	<u> </u>												<u> </u>
Salaries & Benefits	\$257,889	\$19,965	\$277,855	\$257,889	\$25,428	\$283,317	\$257,889	\$25,428	\$283,317	\$773,666	\$70,823	\$844,489	51 17
Operating Expense Subtotal	\$729,482 \$987,371	\$75,362 \$95,328	\$804,844 \$1,082,699	\$729,482 \$987,371	\$97,930	\$827,412	\$729,482 \$987,371	\$97,930 \$123,359	\$827,412 \$1,110,729	\$2,188,446 \$2,962,112	\$271,222 \$342,045	\$2,459,668 \$3,304,157	\$3.33 \$4.56
Indirect Percentage (max 10%)	3501,071	455,520	\$1,002,033	13011011	+123,339	31,110,729	3201,311	\$120,009	\$1,110,729	\$2002,112	3342,043	33,004,137	
Indirect Cost (Line 15 X Line 14, theck					ļ		ļ	<del></del>					├
Gen Guidance regations indirect exclusions						1			l				i
Capital Expenditure													
TOTAL DAAS EXPENDITURES	\$987,371	\$96,328	\$1,082,699	\$987,371		\$1,110,729	\$987,371	\$123,369	\$1,110,729	\$2,962,112	\$342,046	\$3,304,167	14.51
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Non-DAAS Expenditures	,		,										<del> </del>
Salarles & Benefits	\$124,506	\$9,637	\$134,143	\$124,506	\$12,274	\$126,760	\$124,505	\$12,274	\$136,780	\$373,517	\$34,185	\$407,702	
Operating Expense	\$242,837	\$18,796	\$261,633	\$242,837	\$23,939	\$266,776	\$242,837	\$23,939	\$266,776	\$728,511	\$66,675	\$795,186 \$356,870	
Indirect Expense Capital Expenditure	\$109,336	\$8,464	\$117,800	\$109,336	\$10,198	\$119,535	\$109,336	\$10,198	\$119,535	\$328,009	\$28,861	\$330,070	50.50
TOTAL Non-DAAS EXPENDITURES	\$476,679	\$36,897	\$613,676	\$476,679	\$46,412	\$523,081	\$476,678	\$46,412	\$623,091	\$1,430,037	\$129,720	\$1,559,758	52.15
allege zeneg his da askepterioù e dan la eskeur			CONTRACTOR SALES		Service Committee Committee					Howard makes		entermente de proposiciones	
TOTAL DAAS & Non-DAAS			-			1						1	1
EXPENDITURES	\$1,464,050	\$132,226	\$1,696,274	\$1,464,080		\$1,633,820	\$1,464,050	\$169,771	\$1,633,820	\$4,392,149	\$471,766	\$4,863,916	16,77
HSA-DAAS Revenues													1
Moals	\$987,371	\$95,328	\$1,062,699	5987.371	\$123,359	\$1,110,729	\$987.371	\$123,359	\$1,110,729	\$2,962,112	\$342,045	\$3,304,157	l
Nutrition Compliance (If your agency is	1				1	1							1
requesting funds)	<del> </del>		<u> </u>		<b></b>	1							4
	<b></b>				<b></b>	<b>\</b>			<b> </b>		\	<b></b>	1
											<del> </del>		1
TOTAL HSA-DAAS REVENUES	\$987,371	396,328	\$1,082,599	\$987,371	\$123,369	\$1,110,729	\$987,371	\$123,369	\$1,110,729	\$2,952,112	\$342,046	\$3,304,167	7
PER MEAL COST HISA DANS IN THE		# # 1 1 5 5 7d.	34.56				進心(計 5 <b>2</b> 5)			Set 45 1 34 47			
Per MEAL & COMPLIANCE COST		12 1 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Carry Call VI se	1. 1. 1. 1. 1. S.C.47	1911 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	H 37.60	21.0tm:#14754.77	THE TO SERVICE ST. 20's	1175 3766	nik yazak wa	F. With 10 10 15 15 16 16 16 16 16 16 16 16 16 16 16 16 16		
			1	7.1412	1	D. 3332	7.77	112 / 114-141717	4		A	4.77	1
Non-DAAS Revenues													
Ptoject Income	FORE 121	F00				I		<u> </u>				F1 255	+
Agency Cash - Fundralsing Agency In-Kind Volunteer	\$385,131 \$91,548	\$29,611 \$7,086	\$414,941 \$98,634	\$385,131 \$91,548	\$37,387 \$9,025	\$422,518	\$385,131 \$91,548	\$37,387 \$9.025	\$422,518 \$100,573	\$1,155,392 \$274,645	\$104,584 \$25,136	\$1,259,977 \$299,781	
Nutrion Comprises Revenues	451,346	\$7,000	399,034	321,040	39,025	\$100,013	+91,546	*5,025	+100,573	\$2,4,043	+23,130	**********	1 30 4
								l	1		1		1
TOTAL NON HSA-DAAS REVENUES	\$476,679	\$36,197	5613,576	\$476,679	\$46,412	\$623,091	\$476,675	\$45,412	\$623,091	\$1,430,037	\$129,720	\$1,659,768	
PER MEAL COST, NON HSA DAAS	32.16	Tie 1, 532.21	\$2.16	32:16	\$2.78	52.20	52.16	52.78	\$2.20	\$ 52.16	T : 12.59		_ ا
TOTAL REVENUES	\$1,464,050	\$132,225	\$1,596,274	\$1,464,050	\$169,771	1	\$1.4E4.060	\$169,//1	\$1,633,620	\$4,392,149	\$471,765	\$4,853,915	1
PER MEAL COST, TOTAL	\$6,63					\$6,88	\$1,464,050 \$6,63	\$10,18					
	\$0,63	\$7,93	\$6.72	36,63	¥10.10	\$0.64	\$6,63	\$10.10	30,00	******	19.45	30,6.	4
Full Time Equivalent (FTE)	J	L	J	L	<b></b> _	J		L	ł	L		)	1
Prepared by: Palykk Schmatz		Phone No.: 415-34	3-1270	Dale: 2/8/18	_								1
HSA-CO Review Signature:			Date		1								1
HSA #1	Form Rev. 12/22/16				1								i

dwa moth tels 2018 Grantee's Name: Meals on Wheels San Francisco Program Name: HDM-AWD

Salaries & Benefits Detail

H.S.A-DAAS	Agency Tot	als	For DAAS	Nutrition		17/18 @ 9/1/17	17/18 CODB/ABack	17/18 Total
	Annual Full	Tatal		1		Do to the	1	D
POSITION TITLE and NAME	TimeSalary for FTE	Total % FTE		Adjusted Nutr FTE		Budgeted Salary	Budgeted Salary	Budgeted Salary
Drivers	See Driver Tab	70111	1 10g (b)	14411 7 1 1		\$104,248	\$8,069	\$112,317
Programs Mgr, Mark Liddle	\$70,380	100%	9%	9%		\$6,597	\$511	\$7,108
Ops Mgr, Gustavo Lopez	\$76,888	100%	9%	9%		\$7,207	\$558	\$7,765
Wait List Mgr, Crystal Booth	\$61,118	100%	9%	9%		\$5,729	. \$443	\$6,172
Office Mgr, Harviann Brantley Support Lead, Philip Duarte	\$56,030 \$43,231	100%	7%	7% 9%		\$4,147	\$321	\$4,468
Support Lead, Ivoga Suesue	\$56,594	100%	9% 9%	9%		\$4,053 \$5,305	\$314 \$411	\$4,367 \$5,716
Chief Prog Off, David Linnell	\$139,725	100%	8%	8%		\$11,780	\$912	\$12,692
Chief Gov Off, Anne Quaintance		100%	7%	7%		\$9,403	\$728	\$10,131
Fleet & Facilities Dir, John Shee		100%	6%	6%	ii.	\$4,518	\$350	\$4,868
Maintenance, Derek Cook	\$43,748	100%	6%	6%		\$2,417	\$187	\$2,604
Volunteer Mgr, Kathleen Stirling		100%	8%	8%		\$4,851	\$376	\$5,227
Volunteer Mgr, TBD Volunteer Director, Meredith Te	\$62,100 \$87,975	100% 100%	8% 8%	8% 8%		\$4,851 \$6,872	\$376 \$532	\$5,227 \$7,404
HR Manager, Ronald Ayotte	\$77,625	100%	4%	4%		\$3,276	\$254	\$3,530
HR Associate, David C Smith	\$43,056		4%	4%		\$1,817	\$141	\$1,958
Communications Director, Karl	\$119,025	100%	1%	1%	10	\$1,679	\$130	\$1,809
Digital Marketing Manager, Kat			1%	1%	litera.	\$873	\$68	\$941
CEO, Ashley McCumber	\$212,175	100%			11 11/11			
TOTALS	\$ 1,491,045	1800%	115%	115%	THE REAL	\$189,624	\$14,681	\$204,305
					*****			
FRINGE BENEFIT RATE	36.0%	EGANG.	marks)					
					riegis.		_	
EMPLOYEE FRINGE BENEFITS	\$ 536,776					\$68,265	\$5,285	\$73,550
		T						
TOTAL DAAS SALARIES &				Seles.	Name of			[
BENEFITS	\$ 2,027,822	場勝爾	海湖縣市	學院的	L	\$257,889	\$19,966	\$277,855
V . DA40	S. 1. 100,000, 15042190, 01	Partition in a	Puere analos	1.765 Y 97 1034	ligh Tigh		1	
Non - DAAS	Agency To	tals	For DA	AS Meal	1			TOTAL
	Annual Full TimeSalary for	Total %	% Nutr	Adjusted		Budgeted		Budgeted
POSITION TITLE and NAME	FTE	FTE (a)	Prog (b)	Nutr FTE		Salary	Budgeted Salary	Salary
Drivers	See Driver Tab				The same	\$50,331	\$3,896	\$54,227
Programs Mgr, Mark Liddle	\$ 70,380	100%	3%	3%	21112	\$2,256	\$175	\$2,431
Ops Mgr, Gustavo Lopez	\$ 76,888	100%	3%	3%	San di	\$2,465	\$191	\$2,656
Wait List Mgr, Crystal Booth	\$ 61,118	100%	3%	3%	100	\$1,960	\$152	\$2,112
Office Mgr, Harviann Brantley	\$ 56,030		3%	<del></del>	100	\$1,419	\$110	\$1,529
Support Lead, Philip Duarte	\$ 43,231	<del> </del>	3%	<del> </del>	1	\$1,386	\$107	\$1,493
Support Lead, Ivoga Suesue	\$ 56,594	+	3%	<del> </del>	100	\$1,814	\$140	\$1,954
Chief Prog Off, David Linnell	\$ 139,725	<del></del>		<del></del>	+	\$4,030	\$312	\$4,342
Chief Gov Off, Anne Quaintan		+	-	<del></del>	+	\$3,217		* \$3,466
Fleet & Facilities Dir, John She			<del> </del>	<del> </del>	+	\$1,546	\$120	. \$1,666
Maintenance, Derek Cook	\$ 43,748	1	1		4:	\$827	\$64	\$891
Volunteer Mgr, Kathleen Stirlin		1	<del>                                     </del>	-	n.	\$1,659	\$128	\$1,787
Volunteer Mgr, TBD						ψ1,000	\$128	\$1,787
Volunteer Director, Meredith T				1	100	£1 650	1 9120	
HR Manager, Ronald Ayotte	\$ 62,100	100%	3%	3%	0	\$1,659	6100	
CONTRACTOR AUGUST AVOILE	\$ 62,100 e \$ 87,975	100%	3%	3%	Callette Property	\$2,351	\$182 \$87	\$2,533
	\$ 62,100 e \$ 87,975 \$ 77,625	100% 100% 100%	3%	3% 3% 1%	o o o o o	\$2,351 \$1,120	\$87	\$2,533 \$1,207
HR Associate, David C Smith	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056	100% 100% 100% 100%	3% 3% 1%	3% 3% 1% 1%	Total of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state	\$2,351 \$1,120 \$621	\$87 \$48	\$2,533 \$1,207 \$669
HR Associate, David C Smith Communications Director, Kar	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025	100% 100% 100% 100% 100%	3% 3% 1% 1% 0%	3% 3% 1% 1% 0%	Committee Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committe	\$2,351 \$1,120 \$621 \$574	\$87 \$48 \$44	\$2,533 \$1,207 \$669 \$618
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 at \$ 61,926	100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0%	3% 3% 1% 1% 0%	, 0 , 0 , 0 , 0 , 0 , 0	\$2,351 \$1,120 \$621 \$574 \$299	\$87 \$48 \$44 \$23	\$2,533 \$1,207 \$669 \$618 \$322
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 ite \$ 61,926 \$ 212,175	100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$48 \$48 \$44 \$23 \$930	\$2,533 \$1,207 \$669 \$618 \$322 \$12,946
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 at \$ 61,926	100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299	\$48 \$48 \$44 \$23 \$930	\$2,533 \$1,207 \$669 \$618 \$322
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 ite \$ 61,926 \$ 212,175	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$48 \$48 \$44 \$23 \$930	\$2,533 \$1,207 \$669 \$61B \$322 \$12,946 \$98,634
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,046	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016	\$87 \$48 \$44 \$23 \$930 \$7,086	\$2,533 \$1,207 \$669 \$618 \$322 \$12,946
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 de \$ 61,926 \$ 212,175 \$ 1,491,045 36.09 \$ 536,776	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$87 \$48 \$44 \$23 \$930 \$7,086	\$2,533 \$1,207 \$669 \$618 \$322 \$12,946 \$98,634
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Kar CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 its \$ 61,926 \$ 212,175 \$ 1,491,045  36.09 \$ 536,776	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$87 \$48 \$44 \$23 \$930 \$7,086	\$2,533 \$1,207 \$669 \$618 \$322 \$12,946 \$98,634
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Ka CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 de \$ 61,926 \$ 212,175 \$ 1,491,045 36.09 \$ 536,776	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	TO TO TO THE PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$87 \$48 \$44 \$23 \$930 \$7,086	\$2,533 \$1,207 \$669 \$61B \$322 \$12,946 \$98,634
HR Associate, David C Smith Communications Director, Kar Digital Marketing Manager, Kar CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &	\$ 62,100 e \$ 87,975 \$ 77,625 \$ 43,056 1 \$ 119,025 46 \$ 61,926 \$ 212,176 \$ 1,491,046  36.09 \$ 536,776	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 1% 1% 0% 0% 6% 45%	3% 3% 1% 1% 0% 0% 5. 6%	TO TO TO THE PROPERTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PA	\$2,351 \$1,120 \$621 \$574 \$299 \$12,016 \$91,548	\$87 \$48 \$44 \$23 \$930 \$7,086 \$2,551	\$2,533 \$1,207 \$669 \$618 \$322 \$12,946 \$98,634

HDM-AWD								Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	DAAS %	DAAS Budgeted Salary	Non DAAS	Non Daes
	FNAME	HRS-YR		Dept	5alary	FRINGE	Comp				67.4%	<b>伊护尼州岛</b> 族	32,6%	特的關係的
	Stephanle	2,080		Driver	\$32,197			100%	9,8%	9.8%	6.6%	\$2,137	3:2%	217-251 032
	Daniel	2,080		Driver	\$53,263			100%	9.8%	9.8%	5.5%	4,7453,535	3,2%	\$1,707
	Cleunir	2,080		Driver	\$32,298			100%	9.8%	9.8%	6.6%	\$2,143	3.2%	\$1,035
Fleming	James	1,248		Driver	\$32,601			. 100%	9.8%	9,8%	6.6%	第52月63	3.2%	\$1,045
Gardner	Preston	2,080	1.00	Driver	\$35,083			100%	9.8%	9,8%	6,6%	\$2,328	3,2%	\$1,124
Gomez	Francisco	2,080	1.00	Driver	\$37,007			100%	9.8%	9.8%	6.6%	\$2,456	3,2%	\$1,186
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	9.8%	9.8%	6.6%	源。\$\$\$2月71	3,2%	16 \$1,145
Hernandez	Waskar	2,080	1.00	Driver	\$32,855			100%	9.8%	9.8%	6.6%	\$2,180	3,2%	\$1,053
Huang	Xing	2,080	1,00	Driver	\$35,896			100%	9.8%	9.8%	6.6%	\$2,382	3.2%	项音:\$1,150
[Ishida	Philip	2,080	1,00	Driver	\$34,211			100%	9.8%	9.8%	6.6%	\$2,270	3.2%	\$1,096
Kelley	Shella	2,080	1.00	Driver	\$33,853			100%	9.8%	9.8%	6.6%	\$2,247	3,2%	\$1,085
Kwong	Raymond	2,080	1.00	Driver	\$37,489			100%	9,8%	9,8%	6.6%		3,2%	
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	9.8%	9.8%	6.6%		3.2%	
Letuane	Fou	2,080	1,00	Driver	\$31,286			100%	9.8%	9.8%	6.6%	\$2,076		\$1,002
Maher	Antoinette	2,080	1.00	Driver	\$46,351			100%	9.8%	9.8%	6.6%	12年第53,076	3,2%	\$1,485
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	9.8%	9.8%	5.6%	\$2,938		
Marcos Aragon	Noel	2,080	1,00	Driver	\$39,850			100%	9.8%	9,8%	6.6%		3.2%	151,277
Mejja	Felipe Ernes	2,080	1,00	Driver	\$34,918			100%	9.8%	9.8%	6,6%		3.2%	
Pomele	Alafale	2,080	1.00	Driver	\$46,769			100%	9,8%	9.8%	6,6%	\$55,53,104	3,2%	
Price	Bianca	2,080	1,00	Driver	\$35,235			100%	9,8%	. 9.8%	6.6%	内部 \$2,338	3.2%	\$1,129
Sandoval	Adrian	2,080	1,00	Driver	\$36,952			100%	9,8%	9.8%	6.5%	\$2,452	3,2%	\$1,184
Sarmiento	Gemma	2,080	1,00	Driver	\$43,082			. 100%	9.8%	9,8%	6.6%		3.2%	\$1,380
Sefo	Vlena ·	2,080	1,00	Driver	\$49,226			100%	9.8%	. 9.8%	6.6%	\$3,267	3.2%	设设置\$1577
Torres	Martha	2,080	1.00	Driver	\$37,620			100%	9.8%	9.8%	6.5%	\$2,497	3.2%	\$1,205
Torres	Rigoberto	2,080	1,00	Driver	\$43,731			100%	9.8%	9.8%	6.6%	\$2,902	3,2%	等351,401
Vega .	Rene	1,664	1,00	Driver	\$37,041			100%	9.8%	9.8%	6.6%	ARC 52,458	3.2%	清源\$1,187
Yee	Roland	2,080	1,00	Driver	\$45,340			100%	9.8%	9.8%	6.6%	\$3,075	3.2%	
Zitsman	Mark	2,080	1.00	Driver	\$37,439			100%	9.8%	9,8%	6.6%	J. (1=: \$2,484	3.2%	\$1,199
Open: 11/1 Emp List, MOWSF Bdg	t, CCSF Bdgt	2,080	1.00	Driver	\$38,399			100%	9.8%	9.8%	6.6%	\$2,548	3.2%	\$1,230
Open: 11/1 Emp List, MOWSF Bdg	t	2,080	1,00	Driver	\$38,399			100%	9.8%	9.8%	6.6%	\$2,548	3.2%	
Open: 11/1/16 Emp List		2,080	1,00	Driver	\$38,399			100%	9.8%	9.8%	6.6%	\$2,548	3.2%	
New in 17/18		2,080	1.00	Driver	\$38,399			100%	9.8%	9.8%	6,6%	\$2;548	3.2%	\$1,280
			1	T					T			<b>深思想</b>		<b>企业的</b>
Total Original Approved Budget	1240 G 151	Harris Mar	A 32.00	海豚豚	\$1,228,769	心脏地吸吸的	AMONTH STATE	7月時期後期間	是智慧時	<b>医肝护肠结束</b>	<b>机钢罐</b>	\$81,542	<b>自然的数</b>	<b>州甲\$39,36</b> 9

\$120,911

Program Name: HDM-AWD

## Operating Expense Detail

H.S.A-DAAS Annual #Meals Contracted:	220,888	16,681	TOTAL
Expenditure Category Term:	17/18 @ 9/1/17	17/18 CODB/ABack	17/18 Total
Rental of Property			
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$4,597	\$4,166	\$8,763
Office Supplies, Postage	\$3,456	\$3,132	\$6,588
Building Maintenance Supplies and Repair FOOD COSTS	\$6,611	\$5,991	\$12,602
Raw Food · per meal \$ -			
Cong Food Svc Supplies per meal \$ -			
HDM Food Svc Supplies per meal \$ -			
Catered Meals per meal \$ 3.21	\$647,424	\$62,073	\$709,497
CONSULTANT/SUBCONTRACTOR Descriptive Title			
Registered Dietitian	· · · · · · · · · · · · · · · · · · ·		
OTHER COSTS:			
Insurance	\$5,047		\$5,047
Staff Training & Travel	\$3,793		· \$3,793
Rental of Equipment	ψο,,σο		45,100
Small equipment & Supplies	\$2,554		\$2,554
Delivery Cost	\$38,472		\$38,472
Kitchen Costs	\$17,528		\$17,528
Fees, dues, advertising	, , , ,		
Outside Services			
Grant, Volunteer and Client Costs			
Other Operating			
Fundraising			
TOTAL DAAS OPERATING EXPENSE	\$729,482	\$75,362	\$804,844
Non-DAAS		<u> </u>	TOTAL
Expenditure Category			,
Rental of Property		1	
Utilities(Elec, Water, Gas, Phone, Scavenger)			
Office Supplies, Postage			
Building Maintenance Supplies and Repair			
FOOD COSTS			· · · · · · · · · · · · · · · · · · ·
Raw Food per meal \$ -			
Cong Food Svc Supplies per meal \$ -			
HDM Food Svc Supplies per meal \$ -			
Catered Meals per meal \$ 3.21			
	<del>,</del>		
CONSULTANT/SUBCONTRACTOR Descriptive Title	· · · · · · · · · · · · · · · · · · ·		
Registered Dietitian		l	
OTHER COSTS:			
Insurance			
Staff Training & Travel			
Rental of Equipment			
Small equipment & Supplies			
Delivery Cost			
Kitchen Costs	\$2,490	\$193	\$2,68
Fees, dues, advertising	\$2,704	\$209	\$2,91
Outside Services	\$9,315	\$721	\$10,03
Grant, Volunteer and Client Costs	\$24,433	\$1,891	\$26,32
Other Operating	\$7,869	\$609	\$8,47
Fundraising	\$196,026	\$15,173	\$211,19
TOTAL Non-DAAS OPERATING EXPENSE	\$242,837	\$ 18,796.00	\$261,63
TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$972,319	\$94,158	\$1,066,47

Program Name: HDM-AWD

## Indirect Cost Detail

## 1. Salaries and Benefits

i. Salaries and benefits		17/18 @ 9/1/17		17/18 CODB/ABack	17/18 Total
Position Title	FTE	SALARIES	FTE	SALARIES	Total
Office Mgr, Harviann Brantley	0.02	\$1,218	0.00	\$94	\$1,312
Chief Gov Off, Anne Quaintance	0.02	\$2,808	0.00	\$217	\$3,025
Fleet & Facilities Dir, John Sheehan	0.03	\$2,623	0.00	\$203	\$2,826
Maintenance, Derek Cook	0.03	\$1,404	0.00	\$109	\$1,513
Volunteer Mgr, Kathleen Stirling	0.01	\$1,071	0.00	\$83	\$1,154
Volunteer Mgr, TBD	0.01.	\$1,071	0.00	\$83	\$1,154
Volunteer Director, Meredith Terrell	0.01	\$1,519	0.00	\$118	\$1,637
HR Manager, Ronald Ayotte	0.04	. \$4,019	0.00	\$311	\$4,330
HR Associate, David C Smith	0.04	\$2,230	0.00	. \$173	\$2,403
CEO, Ashley McCumber	0.04	\$10,986	0.00	\$850	\$11,836
CFO, Patrick Schmalz	0.08	\$14,452	0.01	\$1,119	\$15,571
IT, David Smith	0.08	\$13,713	0.01	\$1,061	\$14,774
Sr. Accountant, TBD	0.08	\$8,350	0.01	\$646	\$8,996
Sr Accountant, Xiaohong (Grace) Tu	0.08	\$8,77,8	0.01	\$679	\$9,457
Finance Clerk, Tina Ming Xu	0.05	\$1,937	0.00	\$150	\$2,087
Total	0.62	\$76,179	0.05	\$5,896	\$82,075
EMPLOYEE FRINGE BENEFITS	36%	\$27,424	36%	\$2,123	\$29,547
TOTAL SALARIES & BENEFITS		\$103,603		\$8,019	\$111,622

## 2. Operating Cost

Expenditure Category

Experiatione Gategory			
Supplies, Travel, Fees and Other	\$2,834	\$219	\$3,053
Building Costs	\$822	\$64	\$886
Outside Services	\$1,158	\$90	\$1,248
Utilities	\$291	\$23	· \$314
Insurance	\$628	\$49	\$677
		·	
TOTAL OPERATING COST	\$5,733	. \$445	\$6,178
TOTAL INDIRECT COST			
(Salaries & Benefits + Operating Cost)	\$109,336	\$8,464	\$117,800
HSA# 5 Form Rev. 12	2/22/16	•	

Proposed Service Units:	dee Units					٠																		•			
	, in	Mary Talal Year 1	_		H5A-C	HSA-DAAS			Non-H.S.A			7,007	Year 2 Total Year 2			HSA-DAAS			Non-H.S.A	*		2	Year 3 Total Year 3			HSA-DAAS	
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Budget Narrative:

Nutr Compliance Feb 2018

#### HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

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ogram Term	77/17-8/30/18			L		ļ				7/1/18-6/20/19									7/1/19-6/20/20						<u> </u>	<u> </u>		7nn7 te
Expenditures Artion Education	<del> </del>							<del> </del>	<del> </del>	<del></del>					<del> </del>		<del> </del>		ļ			<del> </del>		<del></del>	<del> </del>			<del></del>
Splanies & Benefits	\$15,457	\$386	315,544	\$545	514	\$559	\$14,912	<u> </u>	314,912	\$15,457	5783	\$16,240	\$545	\$26	5573	\$14,912		\$14,912	\$15,457	\$783	\$16,240	\$545	\$28	3573	514,912	\$755	\$15,667	r ·
Operating Expense																												
Subtotal Direct	515,457	88C2	\$15,844	\$545		5559			\$14,912	315,457	5783	\$16,240	3545		\$573	\$14,912		\$14,912	\$15,457	3783		\$545				5755		4
Indirect Percentage Indirect Expense	9.5% 51,537	9,9% 535		9,9%			9,9%		\$1,483	9.9% \$1,537	9,9%	\$1,615	9,9%	¥2,9 C2	\$57	9,9%	9.9%	\$1,483	9.9% \$1,537	9,9%		9,9%			51,483			<del>,</del>
dal Nutritlori Education	\$16,996	\$415		\$600	\$15.	. si16	\$16,755			316,995		\$17,865	\$600	230		\$16,335	200-7	\$15,395		\$860.							\$17,226	
utrition Counseling																												
Salarius & Benefits Operating Expense	\$154,572 \$39,277	\$3,864 \$982		\$55,741 \$8,928	\$1,419 \$223	\$55,159 \$9,151			\$100,277	\$154,572 \$39,277	\$7,825 \$1,988	\$162,397 \$41,265	\$56,741 \$8,928	52,872 5452	\$59,613 \$9,380		\$4,953 \$1,536	\$102,784	\$154,572 \$39,277	\$7,825 \$1,988	\$162,397 \$41,255	\$56,741	\$2,872	359,613 39,380	\$97,831 \$30,349	\$4,953 \$1,536	\$102,784 \$31,885	
Subjetal Ofrect	\$193,849		\$198,695	\$65,669		\$67,310	\$125,180	\$3,205	\$131,385	\$193,849		\$203,662	\$65,669	\$3,324	\$68,993		\$6,489		\$193,849	\$9,514	\$203,667							
Indirect Percentage	9,9%	9,9%		9.9%	9,9%		9.9%	9,9%		9,9%	9,9%		5,9%	9,5%		9,9%	9,9%		9,9%	9,9%		9.9%	9.99	6	9.9%	9,9%		
Indirect Expense	\$19,281	5482	519,763	\$5,532	\$163					\$19,281	\$976	\$20,257	\$6,532	5331	36,862	\$12,749	3645	\$13,395	319,281	3975	\$20,257	56,532	\$331	36,862	\$12,749	3645	\$13,395	4
kal Nutrillon Counseling	- \$213,130	\$5,328	\$218,458	\$72,200.	\$1,805.	2. \$74,005.	\$140,925	\$3,522	\$144,451	1. \$213,130	\$ 10,780	. \$223,919	\$72,200.	\$3,655	· . \$76,855.	\$140,929	\$7,136	\$148,064	1:: \$213,130	\$10,790	- 5223,915	- 572,200	- \$3,655	575,865	· \$140,929 .	\$7,135	\$149,054	3
Salaries & Bannins	\$61,529	\$1,546	\$53,374	. 3819	\$20	\$839	\$61,010	\$1,525	567,535	361,829	\$3,130	364,959	\$819	341	2660	\$61,010	\$3,089	\$54,099	361,829	\$3,130	354,959	\$819	541	5850	\$61,010	33,089	564,099	3
Operating Expense																												
Subtotal Direct Indirect Percentage	361,829 9,9%	51,546 9,9%	563,374	\$819 9.9%	\$20 9,9%	\$839	\$51,010 9,9%		562,535	361,829 9.9%	\$3,130 3.9%	\$54,959	\$818 9,9%	541 9,9%	\$850	\$61,010	\$3,089 \$3,5%	\$54,099	· \$51,829 9,9%	\$3,130 9,9%	\$64,959	5819	541 9,8%		361,010	\$3,089 9.9%	\$64,099	- 5
Indirect Expense	\$6,150	\$154	\$5,303	591	\$2	583	26,068	\$152	\$6,220	\$6,150	\$311	\$6,461	\$81	54		\$6,068	\$307	\$6,375	\$6,150	\$311	35,451	9,9% 381	9,8%	\$85	\$5,068		\$6,375	
LI HACCP Kitchen Monitoring	\$67,970	\$1,700	\$49,678	1900.	523	'\$923	\$67,078	\$1,677	\$60,756	\$67,579	\$3,441	·\$71,420	2900	\$46	\$346	\$67,078	. " \$3,396"	. \$70,474	\$47,978	\$2,441	\$71,420	0092	\$46	\$34E	\$67,070	\$3,796	\$70,474	3
e/Route Monitoring	<b> </b>							ļ	-																			
Salaries & Benefits Operating Expense	\$15,457	5386	\$15,844	\$3,275	\$82	53,357	312,182	\$305	512,487	\$15,457	\$783	\$16,240	\$3,275	5166	53,441	\$12,182	\$617	\$12,799	315,457	5783	\$16,240	\$3,275	5166	53,441	\$12,182	3517	\$12,799	4
Subtetal Olrect	\$15,457	\$386	\$15,844	\$3,275	382	\$3,357	\$12,182	\$305	312,487	315,457	5783	S15,240	53,275	3156	\$3,441	\$12,182	5617	512,799	\$15,457	\$753	\$16,240	53,275	_5185	53,441	\$12,182	\$617	\$12,799	
Indirect Percentage	9,9%	9,9%		9.9%	9,9%		9.9%	9,9%		9.9%	9,5%		9.9%	9.9%		9.9%	9.9%		9.9%	9,9%		9,9%	9.9%		9.8%	9.9%		
Indirect Expense	\$1,537	\$38	\$1,576	\$326	58	5334	\$1,212	\$30	51,242	31,537	578	\$1,615	\$326	\$16	3342	\$1,212	\$61	\$1,273	\$1,537	\$78		\$325	\$18		\$1,212	561	\$1,273	<b>/</b>
dal Site/Route Monitoring nu Planning	\$15,998	\$425	\$17,419	: \$3,601	.t. r** .5 \$90.	23,691	\$13,394	: \$335	\$13,728	516,895	. \$850	\$17,865	. \$3,601	\$182	13,763	\$13,394.	\$678	:\$14,072	1316,935	. \$800	. \$17,855	23,501	3182	\$3,783	\$13,384	\$578	\$14,072	J S
Salaries & Bonefils	561,829	51,546	\$63,374	\$910	\$23	\$933	560,919	\$1,523	\$62,442	\$61,829	\$3,130	\$64,959	\$910	546	\$955	\$50,913	\$3,084	\$64,003	\$61,829	\$3,130	\$64,959	5910	346	\$956	360,919	53,084	364,003	31
Operating Expense																					-,							1_
Subtotal Direct Indirect Percentage	\$61,829	\$1,546	563,374	\$910 9,9%	\$23 8,5%		360,919	31,523	362,442	351,829 9,9%	\$3,130 9,9%	264,959	\$910 8.9%	9,9%	\$956	360,918 9,9%	\$3,084 9,9%	\$64,003	361,829 9.9%	\$3,130 9,9%	\$64,959	\$910 9.9%	5-46	3956	\$60,919 9,9%	\$3,084 9,9%	\$64,003	- 51
Indirect Expense	\$5,150	\$154	\$6,303	\$90			36,059		\$6,211	\$6,150	\$311	\$5,461	\$90	3,5%	395	\$6,059	\$307	\$6,366	\$6,150	1311	35,461	\$90	9.9%			\$307	26,366	3
dal Menti Planning	_\$57,978	\$1,700	\$65,678		\$25		\$55,378			\$67,578			\$1,000	\$51					:: \$87,57t		571,420	31,000				53,391	\$70,353	
OM Assessments							-																					
Spinnes & Benefits Operating Expense	\$1,019,921 \$170,116	\$25,499 \$4,253	\$1,045,420	\$395,342 \$64,883	\$9,684 \$1,622	\$405,226 \$68,505	\$624,578 \$105,233	\$15,615 \$2,631	\$540,193 \$107,864	\$1,019,921 \$170,116	\$8,612	\$1,071,554 \$178,728	\$395,342 \$84,883	\$20,014 \$3,284	\$415,357 \$68,157		\$31,618 \$5,327	\$110,560	\$1,019,921		\$1,071,554	\$395,342 \$64,883		\$415,357	\$624,578 \$105,233		\$656,197	
Subtatal Direct	\$1,190,037	529,752		\$450,225	\$11,506	\$471,731	5729,811	318,246	\$748,057	\$1,190,037		\$1,250,282	3460,225	\$23,298	\$483,524	\$105,233	\$36,945		\$170,116	\$50,912	\$178,728 \$1,250,282	5460,225		\$68,157	\$729,811	535,327	\$110,560 \$755,758	\$5,5
Indirect Petcentage	9.3%	9.9%		9.9%	9.9%		9,9%	9.9 %		9,9%	9,9%		9.9%	9.9%		9.9%	9.9%	/	9.9%	9,9%		9.9%	9.9%	V	9.9%	9.9%	9109,150	
Indirect Expense	\$1,362,352 \$1,308,399	12,959	\$1,341,110	\$45,774	51,144	\$46,919	\$72,588	51,815	574,403		\$5,992		\$45,774	\$2,317 \$25,615	\$45,092	\$72,588	\$3,675		\$118,362	\$5,992	\$124,354 \$1,374,636	\$45,774		\$48,092	\$72,588	53,675	\$76,263	
hal HDM Assessments	\$1,308,399	\$32,711	37,341,110	. \$506,000.	512,660	, - \$618,ESG	. \$807,389	\$20,061	3822,450	11,208,399.	\$56,237	31,374,835	\$505,000	\$25,618	\$531,616.	. \$802,399	\$40,521.	5843,020	\$1,308,359	355,237	\$1,374,635	\$506,000	\$25,516	\$531,516	\$802,355	\$40,821.	\$843,020	.53;5
Salaries & Benelits																								<del>                                     </del>				
Operating Expense	\$116,003	\$2,900	\$118,903				\$116,000	52,900	\$118,903	\$116,003	\$2,900	\$118,903				\$115,003		\$118,903	\$116,003	\$7,900	\$115,903				\$116,003		\$118,903	
Subtotal Direct	\$115,003	\$2,900	2110,900				\$115,003	52,900	5118,903	\$115,003	32,900	\$118,903				\$116,003	12,900	\$118,903	\$116,003	\$7,500	\$118,903				\$116,003	\$2,900	202,8112	53
Indirect Percentage	<b>}</b>																							<del> </del>				<b> </b>
indirect Expense Ial Other Nutrition Compilance	\$118,003	\$2,900	\$118,903		1.126111	186 Sept. 5 7 7	\$116,003	\$2,900	\$118,903	\$116,003	\$2,900	- \$118,903				£116,003	· \$2,900		. '\$116,003'	\$2,900	\$118,907	<del></del>		<del> </del>	\$116,003		rear ac-	53
AND Total Expenditures.	\$1,007,472	\$45,198	\$1,852,666	\$504 DO4	514.50S		\$1,223,179		.\$1,253,347			\$1,695,008	\$584,301	\$29,580	tela epo	\$1,223,178		\$1,201,297.			\$1,895,008	\$584,301	529,580	*C47 DA-	\$1,223,178	- \$58,950	\$118,803	
HSA Revenues	3584,301	514,508	\$598,905	. 3384,301		16	11223,178 1147,1797		41,433,347	\$584,301	\$29,580	\$513,880	3584,301		. 5513,580.	11,223,178"	304,721		\$584,301	\$29,550		3584,301			31,221,128		31,202,727	
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AL HSA REVENUES						35.71			100				اننا		2. 2. 2. 1				\$584,2010	\$79,070		اعتبت		77.75	استينا		13.4	
r Non-H,S.ADAAS Ravanue:	51,223,17B	530,171	\$1,253,347			1 10 1 2 1 2				51,223,178	\$58,121	\$1,251,297	<del>~~;~~</del> }			3232		7-1-4-4-5	\$1,223,178	\$50,950	31,282,127		<del> </del>	. 17%	10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to 10 to		2 2 2	53,1
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				13.2.2.				2						- 1								7. 1. 1.	<del>- (- 1 )</del>			12 72 72	******	
AL OTHER REVENUES	31 221 178	330,171	31,253,347	2 13072	11.00	5 3 3 3 4	:-	.17.2	J	31.223 1721	5 568 1215	11,261,207	7.777	*				F . 33	31223172	258,950	\$1,282,127					. 10.00		
Time Equivalent (FTE)	16.40		16.40							15,40		16.40							16,40		16,40							-
	10,40		39,40			•				10,40 ]		10.40							10.40		30,40			J				Date 1/3

| 17118 | Increase from conjust | 18/18 | Increase from worder 17118 | 18/18 | Increase from 18/19 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 18/18 | 1

Appendix B, Page 2 currient Date 1/31/18

Nutrition Education Salaries & Benefits Detail

TERM:	ta June 30 '2020	P.1
July 1, 2017	la Juna 30, 2020	10.

July 1, 2017 to June 30, 2020	·				Trentacida	rentristans	Leagain,							7/013/8:3019	<u> </u>	en current					T		TV10-0030	or house	DELY HOUSE	<u> </u>					لحجيج	Fotal
	Annual Full	Tolais	Forths	A Program	Program : Original		Modified	1		T	Original		Modified	Original		Medified	Original		Modified	Original	-	Modified	Original	7.272	Modified	Original	REVENUE C	Modified		150/3130	Modified	
POSITION TITLE	TimeSalary for FTE	Total %	WIFTE	Adjusted FTE	Budgeled Salary	CODB  Modification	Budgeled	Original H.S.ADAAS	CODS Modification	Modified H.S.A.	Non-HSA- DAAS	CODB Modification	Non-HSA- DAAS	Budgeted Salary	CODS Modification	Budgeled Salety	HSA. DAAS	CODB Modification	DA/S	Non-HSA- DAAS	COOB Modification	Non-HSA- DAAS	Budgeted Salary	CODB Modécation	Budgeled Salary	H.S.A.	CODB Modification	H.S.A- DAAS	Original Non HSA-DAAS	Modification	Non-HSA- DAAS	Origin
Director of Nutration	594,823	100%	5%	51	\$4,741	\$119	\$4,850	\$168	. 54	5172	54,573	5114	\$4,686	54,741	\$240	54,981	\$168	28	5175	54,573	5237	54,805	54,741	5740	54,981	\$168	SR.	5175	\$4,573	5732	54,805	514
Registered Dietician	562,458	100%	5%	59	53,124	578	53,203	5111	23	5113	53,014	\$75	\$3,089	53,124	5158	\$3,263	\$111	56	5116	\$3,014	\$153	53,166	53,124	\$158	\$3,283	5111	.25	5116	\$3,014	5153	53,166	58.3
Registered Distilctor	\$62,369	100%	5%	51/	\$3,118	57a	53,196	5711	53	5113	53,008	575	53,083	\$3,118	5158	\$3,276	5111	56	5,116	53,008	\$152	53,160	\$3,116	5158	53,276	\$111	56	5116	\$3,008	5152	\$3,160	59.5
Ivel Program Officer	\$139,725	2%	5%	. 09	\$105	53	\$107	54	50	54	\$101	53	\$103	\$105	55	5110	34	50	. 34	5101	55	3106	\$105	\$5	5110		20	54	5101	55	5106	32
Chief Government Officer	\$135,585	1%	5%	94	551	. 51	552	52	50	52	549	_ 51	550	551	\$3	553	52	. 50	. 52	\$49	52	551	551	53	sso	\$2	50	57	549	52	551	
Chref Executive Officer	5712,175	114	5%	OY	\$59	51	\$61				\$59	S1	182	559	53	567				559	53	\$62	\$59	53	\$62				\$59	53	\$62	. 51
actiny Director	581,765	244	514	04	581	52	\$63	52	50	52	559	\$1	561	351	53	564	52	\$0	52	\$59	\$3	\$52	\$61	50	564	.52	sa	52	559	53	\$G2	. 51
Vaintenance Worker	5,43,748	2%	5%	07	533	51	534	31		51	532	51	233	\$33	52	534	51	50	. 51	537	52	533	533	52	534		30	51	\$32	52	530	
R Manager	\$77,625	1%	5%	014	572		572	51	50	S1	571		521	\$22	51	523	\$1	50	51	521	\$1	\$22	\$22	12	523	51	so	51	521	51	522	3:
Communications Director	\$119,025	1%	5%	014	233	51	. \$34	51	50	51	\$32	- 51	\$33	533	52	57,5	. 51	\$D	53	232	52	534	233	52	\$35	51	50	51	532	52	534	51
Digital Markeling Manager	561,976	194	5%	OM	\$17		\$18	<u>\$1</u>	\$0	S1	515	50	517	517		518	\$1		51	\$16	\$1	517	\$17	<u></u>	518	. 51	50	- 51	\$16	51	517	
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TOTALS	51;091,254	307%	35%	15%	\$11,366	\$284	511,050	5401	\$10	5411	\$10,965			311,368	5575	511,941	\$401	520	3421	\$10,865			311,368	\$575	311,941	5401	520	5421	310,365	\$555	S11,520	534,0
RINGE BENEFIT RATE	35%	l			<u> </u>								1																			
MPLOYEE FRINGE BENEFITS	\$392,851	F1167	350	在傳播學	54,092	5102	\$4,194	5144	54	\$148	53,947			\$4,092	5207	\$4,299	5744	ST	5152	53,947			54,092	5207	\$4,299	5144	57	5152	53,947	\$200	54,147	512,27
		Percenti	15 5 7 Sec.	Dependence of	<u> </u>		· · · · · ·							т																		
OTAL SALARIES & BENEFITS OTAL SALARIES & BENEFITS IN M.S.A.	51,484,105 546,372		A PROPER		\$15,457	5386	Z15,844	3545	514	5551	514,912			\$15,457	5783	\$16,240	\$545	\$28	5573	514,012	L		515,457	\$763	\$15,240	\$545	528	\$573	514,912	\$755	\$15,867	\$45,37
Try menger	346,372	Carrier S	5117		L													<del></del>										<u> </u>				
5A #2																															Document I	Jate: 1/31

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Appendix 8, Page 4 Document Date, 1/31/18

Program Neimfern Compliance for ENP. Indicate PDM or Compityate.	ale HDM or Congressie	17/18 Increase Iron original Table 12/18	Se from original Onginal Table 1/5/18 % Increase	i.	18/18 Increase it 5591,000 Mediled 17/18 5591,009 Mediled 18/18 2,5001% % increase	18/19 Increase from Modeled I Medified 17/15 \$598,008 Modified 18/19 \$513,800 7, increase 2.4099%		19/70 does hal maters from 16/19																	Арреп Босинен	Appendix B. Page 5 Document Dater 1/31/18
(Same at less 9 on MSA 91)  from 1, cut 8 million at 21, city of an									Nutri	llon Counsell:	Nutrition Counseling Operating Expense Detail	Expense Delx	두 .													
July 1, 2017 le June 30, 3020	•																									-
Errendlyr Celeptix	Other Trust Cook Backer High	PASA OAAS	1	REVENUE Cent Allocation CODS Modified Moderation H.S.ADAAS	Organal Non- S HSA-DAAS	n CODB	Modfed Non	Dogwei Tine	1000 Page	SCOOL LANGE MITTER	Original NSA-DAUS		- 1	Original Non- HSA-DAAS	COD8	Medified Nan HSA-DAAS	Ocean Tibe COCo	800	O JULI Manuel	Original H.S.A DAMS Me	REVENUE Cost Allocation CODS Modified Modification NSA-DAAS	- 1	Ongmat Non- HSA-DAAS Mo	CODB Mod Modellen HS	Modified Non HSA-DAAS	TOTAL REVENU
Seabled Property												1														
Ushing (Elec, Whise, Cha, Phone, Scarringer)	57,507 590 57,600	2518	513	3 5337	2018	520	22.068	57,537	2120	57.865	5219	576	\$555	52.010	5102	22.120	52.537	5328	52.565	5155	27.6	172	52.016	2102	52,120	57.611
Office Supplies, Postage	\$1,907 548 51255	2000	210	2400	71217	7. 538	51.555	21,807	162	22,004	2002	8	5410	51,317	21.5	51.594	\$1,907	287	52,004	828	570	24.10	51,517	517	51.594	55,721
Design Memberson Suppley and Repair	DE46 291 D.734				50.907			23,643					STEM	72.307	5147	23,049	\$3.545	2103	52.633	57.46	ā	57.04	22,502	5347	90.00	510,944
Printing and Reproduction																										-
Instructor	52,795 570 52,056	5865	514	2883	52.217	333	5 52.772	52,785	5141	22.827	2363	529	\$596	52,217	5112	52,328	52,785	5141	11.6.23	5363	523	\$539	57,717	5112	807.55	88,358
Start Training	5643 516 5459	50 St31	B	205	200	513	25755	2842	ä	\$675	\$121	ts	8138	252	578	8	CP95	G	3676	5131	L.	5136	5512	576	ğ	51.979
Stafffpred	325							31,451		\$1,374		\$13	5)(2)	\$1.154	22	51.213	51,451	623	51,574	7823	212	110	21.154	ä	21.717	N X
Sneal Equipment (under 25,000 tent)	51,409 535 51,444	2789	j		ļ			51,409	115	\$1.450		313	. 2303	51.71	52	51.178	51.403	57.5	\$1480	57.59	213	200	51.121	EX.	51.178	24.227
Renal of Equipment	_																								_	_
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SUBCONTRACTORS Descriptes Tills																-										_
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Owalde Services	55.140 5179 55.209	51051	25	\$1077		1	2 20 20	S S	Ì	8 1	1	2	2 10	2 20	2005	27.73	25 140	800	8 12	100	SI.	21.10	200	- 1	8	515,470
Telephone		1				252	1	27.72	S	1	202	SES.	2367	S990	8	91,00	51.244	100	21.30	1575	1	2963	2000	3	10035	101 02
Feer, Duck Adventising	ã	502			]		Į	21,457		51,568		\$15	5253	51.167	988	51,247	51.497	576	28.52	1	\$15	2250	51.167	1	51.247	27.476
Other Operating Costs					51.914	П	П	E C			1	2	27.70	51.814	282	2007	35.5K	222		\$1,022	ŝ	\$1.70	51.914	М	1100	\$10.60%
TOTAL OPERATING EXPENSE	862,002 5982 777,952	525,978	5233	19,151	\$4.0C	5759	81.10	HZ 6G	51,388	\$41,765	\$26,928	2457	29,300	870,749	51,536	201,865	279.277	51,960	541,205	56.92	ZSPS	SE CO	870 000	2 505.12	288	3117 B31
TOTAL OPERATING EXPENSE LIJI'S	24,959	! .									3													Į		
HSA #5																									Dokument	Document Date: 101fft

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

HACCP Kitchen Monitoring Salaries & Benefits Detail

July 1, 2017 to June 30, 2020	1				***********																											
					MAY-ENOM	8 1/14-74	4.423.63	1						7/1/16/07/30/19																		17/17 6762
	- Apency	Totals	EliFor )	ISA "	Program 1	1	<u> </u>	42.4 (2)	REVENUE C	notically ite		2. 3. 3. 3		/ Progratus:	· jumponia	7.4	- 1 - 1 - 1 - 1 · · ·	REVENUE C	oci Allocationi	1224	* . S	2 1 1 1 1 2 2 -	' Program "	1.7.18.125	*****	سننتسنن	REVENUE	out Allocation;				Revenue
POSITION TITLE	Annual Ful TimeSalary for FTE	Total %	¥FTE	Adjuste d FTE	Ongral Budgated Salary	COOB Modification	Modified Budgeled Salary	Original H.S.ADAAS	CODS NedScallen	Modered HLS ADAAS	Original Non-	CODS Modification	Modified Non-	Claginal Budgeled Salary	CCDB Meddicalism	NodRed Budgeted Salary	Original H.S.A DAAS	CODB Medication	Modified H.S.A DAAS	Onginal Non-	CODE Modification	Modeled Non HSA-DAAS	Orginal Budgeled Salary	CODS Notification	Modified Budgated Salpty	Criginal H.S.A DAAS	CODB Modificalien	Modified H.S.A DAAS	Doginal Non- HSA-DAAS	CODS -	Modified Non HSA-DAAS	
Director of Nutrison	394 573	100%	20%	20%	518 955	3474	519 439	\$252	\$6	\$259	S18,712	3456	\$19,180	\$18,955	5960	519,925	5252	513	\$765	318,712	5947	319.560	218 965	\$960	\$19,925	5257	513	5765	318 712	5947		
Registered Dictionan	562,488	100%	20%	20%	\$12,498	3312		5188	54	5170	512,332	\$306		512,498	\$633	\$13,130	3166	58	5174		5024	\$12,955	512.490	5603	\$13,130	5160	38	5174	512,332	\$524		337,45
Registered Distinute	\$62,365	100%	20%	20%	\$12,474	5312		5166	54	\$170	\$12,308	\$308	512,516	\$12,474	\$631	\$13,105	5166	36	5174		5823	512,931	\$12,474	3621	\$13,105	\$150	58	\$174	\$12,308	\$623		
Chief Program Officer	\$139,725	2%	20%	0%	5419	\$10		55	. 50	. 55	\$413	\$10		5419	_ S21	5440	36	50	15	\$413	\$71		5419	521	3440	56	SO	55	5413	521	5434	
Chief Government Officer	\$135,585		20%	0%	2203	55	\$208	53	50	52	\$200	55	5205	\$703	510	5214	53	50	50	5200	\$10	\$211	5203	510	5214	53	50	53	\$290	510	5711	\$61
Chief Executive Officer	\$212,175	1%	20%	0%	5238	56	5244				\$238		5244	\$238	. 512	5250				\$235	\$12	5250	5230	517	\$250		1		523B	\$12	5250	\$71
Facility Director	\$81,765	2%	20%	0%	5245	SS	\$251	. \$3_		\$3	5242		\$248	5745	512	5258	53	50	::3	5242	312	\$255	\$745	512	\$258	53	50	53	5242	512	3755	
Majnienance Worker	543,748	2%	20%	DW.	\$135	53	\$135	52		52	5179		5132	5131	57	5138	32		. 52	\$129	\$7	\$135	\$101	\$7	\$130	52	50	52	\$129	57	\$135	539
HR Manager	S7T,625	1%	20%	014	357	57	282	51	30	.51	Sec	52	565	557		591	\$1	so	ji1	585		390	\$87	54	591	51	50	\$1	\$65	54	590	S26
Communications Director	\$119,025	1%	20%	0%	5133	53	5137	52	50	52	5131	53	5135	\$133	57	_ 5140		50	57	\$131	S7	5128	5133	\$7	\$140	S2	50	57	5131	57	5136	540
Digital Marketing Manager	\$61,926	1%	20%	0%	589	52	571	51	50	St	568	52	570	932	54	\$73	S1	50	<u> </u>	892	53	572	289		573	51	50	51	262	53	572	520
				$\Rightarrow$																												
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TOTALS	51,091,254	-	3700		545.482	51,107	\$46,599	5507	515	5517	\$44 680	51 122	545,982	545.462	52,302		_ 5502	530			40.01	\$47,131	545,482		\$47,764	3602	\$30					
IUIALS .			2200	0171	343,402	31777	340,339	3602	3121	30171	344,000	31,122	343,902	243,467	34,3041	397,104	2007	330	31,32	344,500	346	347.331	345,462	32,302	34(,/64)	3002	330	3632]	\$44,860	32,271	547,131	5736,3
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17/18 Increase from original Original \$564,300 Tahr 1/5/16 \$588,608 % Increase 2.5001 % 18/19 Increase from Modified 17/18 1 Modified 17/ 3598,908 Modified 18/ 3613,860 % Increase 2,4999% 19/20 does not increase from 18/19

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TOTAL SALARIES A BENEFITS IN SAC 5772 可证的 1.50 M	TOTAL SALARIES & BENEFITS				SVE	315,457	\$385	\$15,644	\$3,275	582	\$3,357	\$12,182	\$305	\$12,467	\$15,457	\$783	\$16,240 ]	\$3,275	\$166	\$3,441	\$12,182	1617	\$12,799	\$15,457	\$783	\$16,240	\$3,275	3166	\$3,441	\$12,182	3617	512,799	\$45,372
Security State Section (Section Section	TOTAL SALARIES & BENEFITS for		63735	野心似	200																												
	HSA #8	346,372 KF	7 600 (A)	2021 100 2	rese li																											Document	Date: 1/31/1

Program Nutrian Completes for ENP. Income HDM or Congregate (Same as Line D on MS.A. ft.)	· Indicate HDM o	yr Cangregale		17718 Increase from organs Cremal Take 18518		3584,300 3589,808 2,50019.	1919 Intrasts from Medical 17/13  Modified 17/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/18  Modified 18/	Medited 17/1/2 ed 17/18 \$5 ed 18/19 \$6 'Caxe. 2	19,20 12,860 4979%	does hat increa	19,20 dose hal maraze from 18/19	Π				•			•									Appendix B Desument
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1, 2017 to June 30; 2020		2 (2)	il.	Titility Shaking Milk Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking Shaking	Semple	The second	THINT SAGAR STATE STATE STATES					PHYREBIONS CONTRACTOR STATEMENT	10 - Carlo F. Carlo	PHYREpagns Company Company	6	,		1		Diffe spend	Philippendon San San San San San San San San San Sa	STATE OF THE	1	2.00	1000	1000	ŀ	711.71.16.St
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	<b>建筑设备位置设备 management</b>		169.85	561,829	21,546	563,374	5910	523	3933 568	\$60,019	51,523 582,442	2 561,829	\$2,130	564,055	5910	246	35 9565	\$60,019	53,094 \$54,003	923 129	52,130	\$54,959	5910	246	3936	£2,032	53,004 354,003	03 5165.48
TOTAL SALARIES & DENEFITS for H.S.A.	100 K 100 100 100 100 100 100 100 100 10	腦點																.				1 1						
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91.02	HAT IN BEST	Terrand.	Oreinel	2311.69	\$145,935	5161 460	5145 976	3161,480	20 015	\$152.145	5155,250	2154 546	5201.053	21474	500 605	5150,522	27.746	213 220	102 573	215.34	16.85	35.00	17.02	T ST	T	27.09.875		202 523		222
Scenning Cells 163110	i tx		ម នាំ <u>-</u>	Ш		Ц			_											_				2002	1	_	_	_	-	27 SD CE 70
ž.			Non-NGA.	005,305	231.120	127723	01 100	22,172	10775 92	65 53,466	20,149	225 138	243.097	54 520 799	22 512.132	20,717	619 53 619	22 22 22	25.00	12.42	23.622		23 62		1	10 Sell 481		3175 69		101 2625 107
		1	Dogwell Non- CODB	200.03	10,201		102.12	3,001	3 51.676	51.565	2 21.537	1 51,601	7 57,076	5 51,454		_	0925				205					9 53248		18 379		511 518
		1 2 2	Copest No HSA-DAX				220.53	572.613	_	2832	20,527	77775	71.017	\$12.572	218.210	171.13	25,33	52.647	25.177	23,10	51.734	21.03	51.70	ī,		5459 310		1165.130		2624.570
		od Allocation	Modified H.S.A DAAS	1 .	\$19.946	\$22.071	519,246	120,572	20.03	250 797	22123	522.455	\$27.588	\$19,717	\$17,748	570.945	27.00	\$1.807	_	\$2.179	51.156	2112	51.191	203		205.470		\$109.347		5415,357
		REYENUE Con	CCDB	17.053	1961	D0 15	1963	2,000	\$1.074	\$1 007	\$1,023	51,084	51,329	\$950	5590	\$1,009	5175	105		\$105	370	100	22	ä		\$14.718		35.796		11000
		1	Applied HSA-		518,267	700,172	510,007	103 525	2212	547.615	520.196	275,411	276.350	518,767	\$11.657	519.937	77.54	\$1.720		23074	\$1.10	57.29	51.134	2580	1	5790,093		\$104.649		278 575
	Hart State And State State		Маран Видерия Salan	5109 138	231.108	228.245	451.108	250.545	\$57,130	533,787	254,370	257,607	STORM	250.516	275,172	123 662	350	24.00	25.03	7652	52,986	31,590	120.03	51547		S787 907		146,027		\$1,071,554
			COOB Modelesings		27,453	37.73	22.457	52.75	27.75	\$2.567	22.00	12,777	20715	22,634	51,512	22,586	877	277	2522	5023	3144	382	5147	345	-	27,266		53,568		351,520
	::::::::::::::::::::::::::::::::::::::		Ongwal Bedgeled Salary	ш	249.045	553.870	575 575	\$53,870	25-311	\$11.02	551,750	\$59,633	\$22,275	CAS DAT	578.867	131,077	28 952	24.407	71.85	\$5315	27,644	31,294	200	11811	1	5749.942		5765.579		128 810 15
	ŧ	18.	Non-HSA. DAAS Bud	- 0	501,100	727 725	21.150	27.474	100 70	207 406	53,149	11.50	50.00)	540,052	519,137	202717	2182	27.72	\$5.03	20101	51.872	51.275	51 800	1966	1	\$492.498		89 5112	-	2656 197
		1.4	COOB N		1201	31661	155.55	51 661	55.670	\$1.565	1,307	\$1,623	53.076	21.484	Ш	51,575	5260	2138	23,02	2164	8		200	24	1	करव्य		38.370		\$ 61910
			Original Non- FICA-DAAS M	20,000	520 658	532.813	278,654	532,813	51.03	022 023	231.552	223 444	541.017	572,315	518,215	201.141	25.535	72.557	27.122	20,240	31.74	21,155	51.770	Ī	1	5450,249		5165,330		\$527.226
		Mocellan	Medified HSA.	F1299 .	\$19 248	120 021	\$19.048	372.071	82.03	230.77	12,121	507 723	NS 22	519,217	517,248	273,946	127.0	\$1,007	1	52.72	21,136	STT.	21 191	205	1	507 505		2109.547		TEST.
	îe Detj	REVENUE COM Macabur	CODB	27,053	1361	11 063	1365	2100	21015	31007	22015	51.004	21.12	3850	2520	51,009	5175	297	1	\$105	326	ĬĬ.	25.	ä	1	\$14.715		\$27.52		ACSIN FIGURE
	ity'& Bene	20.00	Diegraph HSA:	-	238 815	121 007	\$19.987	23123	\$21.25	519.785	\$70.198	111113	525.258	518,767	511.657	519.507	2284	21.70		27.074	21.110	ST.	21.17	853	1	CA9 0625		\$10,549		CF 5613
	essment Salar		Modified Suppried Salary	5109 138	\$51.108	256 345	551 108	255 525	557 130	122 253	254.370	\$57.652	570.641	550,516	51:378	128,022	28.62	24.030	35,433	55.564	27,966	51,000	53.051	51 587	1	\$787.907		5263,647		11 554
	hible and Ass		COOS Medification	_	22,453	57.72	27.403	57.73	27.22	22.557	57.50	m'rs	20.00	12.52	515.12	52,584	2460	222	2325	333	7715	83	Cr15	57.8		527,966		513.500		100151
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	Annua (A		Mon-HSA.	1	007002	20,00	20,400	20.03	120,387	21.001	522.340	126.281	22,027	2004	\$18,565	271.919	25.67e	27.72	22.22	22	Sim	51,104	\$1,815	7765	1	OCT.0722		3159-45)	***	261 0795
			CODB	11,593	57.01	was	27.13	20.20	6203	5225	2784	5035	51,025	5730	5875	\$77.9	21.73	ķ	818	ā	ä	£	ž	E		211 482		21.10		\$15.615
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2,5001%	Solical Commence	1000	Modfled Budgeted Salary	\$105,478	100,500	255 100	138,841	555,100	10,522	25,500	\$53,944	256,227	\$66,937	548,784	21900	152354	50,500	21575	35,336	23.448	57,915	51.841	72,877	2,549		5768,001		27.6.72		ST. 245.77
Table 1/5/10		20.00	Modification B	22,587	\$1,216	31,346	51,276	\$1,346	51,359	51,268	51,294	31,371	21,062	51,707	2747	23,277	3221	51.10	213	\$133	1.65	ă	273	ដ		\$11.0749		\$6.750		275.489
527	Secretary Medical Secretary	Fertou Program For MSA Program	Adjuste Chalinst of PTE Gudgered Salary		340,045	253.670	Sugar	553.020	254,377	\$10.715	551,750	254.83	\$47,778	548,081	270,667	72127	57.062	24.407	1115	\$15.55	17.84	14013	22,804	21.511		276 6723		5369 979	-	126 610 15
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ayeBaybyo		Г	B . !!	X001 400	2001 1001 SP9 025	2001 2001 003 035	400x 100x 555 an	553.020 100% 100%	100's	250 715 100% 100%	300K 300K	1001 1001	1001	20K 100%	1003	1002	74 1004	374 170%	100	7% 100.K	7.K 100%	22 100x	100 X	7 100E	1	20000				
Indicate HDM at C		Agency Table	Amegasi Fust To TuneSaltor	\$103,679 100% 100% 100%	310015	11 023 535	H SPEERS H	353,020,10	554.377 10	31 535 15	XX1,750 150% 100%	354,855 100% 100%	\$67,275, 100%, 100%	\$40,001 100% 100%	S22 857 100% 100%	251 977 10076 10076	5179.775	5135,565	5712.175	501.765	243,740	577.675	\$119.025	251 526	1	\$1.500 MJ com   march 1333%	3636	THE PROPERTY OF THE		Maria Carlos
Program, Northen Compleme for BNP-Indicate HDM of Congregore (Some as Line 3 on HSA #1)	120 (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130 ) (130	41	POSITION TITLE														Office	ent Officer	Officer		'aiker'		r Duredor	2 Manager		ا_	TIT PATE	EMPLOYEE FRINGE DENERTS		TOTAL SALARIES & BENEFITS TOTAL SALARIES & BENEFITS IN SA
Program, Nebr (Seme as Line)	141.02.13b		ž	Director of Social Workers	Social Worker	Social Worker	SocalWedur	Social Worker	Social Werker	Social Werker	Sectal Warker	Sectal Worker	Social Worker	Sector Women	Social Worker	Sected Works.	Chief Presiden Chice.	Chail Openminent Office	Chriftender Offer	Facility Orrector	Maintenance Worker	HR Manager	Communications Durctor	Dental Marketing Manager		TOTALS	FRINGE BENEFIT RATE	EMPLOYEEFR		TOTAL SALARI TOTAL SALARIES

Figure 1. 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Fundraling Expense Autgion Fundraling Expense Assessments	\$15.545 \$2.512 \$10	\$102.870	515 545		52,512 516,934 52,517 5192,870	\$16,337	\$ \$105.544				\$16,337 \$16,337 \$105,544 \$105,544	5105,544	\$105.554	510,544				516,332 516,332	\$15.545
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TOTAL OPERATING EXPENSE	\$116,003 32,000 \$118,803	506,61	DOG 3115	. 508,52	\$110,303	\$121,076	5121.876				1121,878 1121,87E	121,875	\$121,676	\$121,078			3	5121,076 5121,070	5116,003
TOTAL OPERATING EXPENSE X3prs HSA \$16	\$116 003   \$746 651   53	27.697									:							8	Document Dates 1731/11

								•					
BUDGET FORMS					Budgel before Mod	17/18 Cost	17/18 Cost/Meal	17/18 Meals 36,364	17/16 to 10:13 Incre Per Tahir 1/5/18		Document Date:	Appendix B, pg. ( 2/6/2016	
HUMAN SERVICES AGENCY - BUDGET PROPOSAL FOR		of aging and	ADULT SERVIC	ES	CODB (Tahlr 1/5/16) Add Back (Unda 1/26/16)	\$3,600 \$14,000	\$0.10 \$3.95	3,548	Per This File	2.2781%	ļ		
Graniee's Name: Mody un Wheels San					Mod Bolot	\$157,500	. \$3.96	39,911				Grant Term	}
(Check One) New Renewal	_ Modification _X				Little Dock	310-10-1							1
Elfective Date of Mod: 2/1/18	No. of Mod: 1											7/1/17 to 5/30/20	
Program Enter 1 Prog ONLY (e.g. Cong-ENP.	Harry top Profit												Average
HOLLERP, Cong.AV/D, or HOLLAY/D)	HDM-Emergency	L	TOTAL		<u> </u>	TOTAL			TOTAL			TOTAL	cost/me:
Annual #Meals Contracted	36,364	3,548	39,91)	36,364	3,548	39,911	38,364	3,548	39,911	109,091	10,643	119,734	4
Program Term	17/18 Original	17/18 CODBIABLER	17/18 Total	18/19 Original	16/19 CODB/ABack	18/19 Total	19/20 Original	19/20 CODB/AB+ck	19/20 Total	17/18-19/20 Original	17/18-19/20 CODB/ABack	17/18-19/20 Total	1
DAAS Expenditures	<u> </u>		<u> </u>								ļ	<b></b>	<del> </del>
Salaries & Benefits Operating Expense	\$102,757	\$3,728 \$13,774	\$40,969 \$116,531	\$37,242 \$102,757	\$4,751 \$16,338	\$41,993	\$37,242 \$102,757	\$4,751 \$16,338	\$41,993 \$119,095	\$111,727 \$308,271	\$13,226 \$46,449	\$124,955 \$354,720	
Subtotal	\$139,599	\$17,500	\$157,500	\$139,999	\$21,088	3161,088	\$139,999	\$21,086	\$161,088	\$419,998	\$59,677	\$479,675	
Indirect Percentage (max 10%)		411122				212.00							
Indirect Cost (Line 15 X Line 14, check Gen Guidance regarding indirect exclusion)													
Capital Expenditure													
TOTAL DAAS EXPENDITURES	\$108,998	\$17,500	\$167,600	\$139,999	\$21,008	\$161,082	\$139,999	\$21,0BB	\$161,088	\$419,99#	\$69,677	\$479,675	13.13
	en a la la la la la la la la la la la la l	PERSONAL PROPERTY OF	(APD-2011 N-27-8-101	parate 24 Property	Statement Server (Control	Carrier of Carrier	The State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the State of the S	THE SEPTEMBERS SEE	-22 PARTI BARTHARA	2120402230744524024	A SHAREST CONTRACTOR	AND PRINCIPLE OF SEVERIL	TANK
Non-DAAS Expenditures Salaries & Benefits	\$25,680	\$2,570	\$26,250	\$25,680	\$3,277	\$28,956	\$25,680	\$3,277	\$28,956	\$77,039	19,124	\$86,162	3071
Operating Expense	\$52,904	\$5,292	\$58,196	\$52,904	\$5,747	\$59,651	\$52,904	\$5,747	\$59,651	\$158,712	318.786	\$177,498	
Indirect Expense	\$17,963	\$1,795	\$19,758	\$17,963	\$2,165	\$20,128	\$17,963	\$2,165	\$20,128	153,889	\$6,125	360,014	30.50
Capital Expenditure													_
TOTAL Non-DAAS EXPENDITURES	\$95,647	\$9,667	\$106,204	\$96,547-	\$12,189	\$108,736	\$96,647	\$12,180	\$108,736	\$289,640	\$34,036	\$323,675	
TOTAL DAAS & Non-DAAS	SIGNATURE STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SECOND STATE OF THE SEC	Harrist State of the State of the	n name de la company de la company de la company de la company de la company de la company de la company de la La company de la company de la company de la company de la company de la company de la company de la company de	Service and Control		1537	SHCHRESOME	ili karrandakan kara	and the Property of the Parish of the	traduction and the last	Program Characteristics	1-20-141-2-16-10-10	ZTEL S
EXPENDITURES	\$236,546	\$27,159	\$263,704	\$236,646	\$23,277	\$269,823	\$236,646	\$33,277	\$269,823	\$709,637	\$93,713	030,608	16.81
HSA-DAAS Revenues	THE BANK STORY OF THE	ACTION AND ACTION ACTION	er dit is it (Wiesta-Alex	POATS CONSTRUCT	aredayar are taking by the extr	ret freehouseter	Separate Contract Services	THE OWNER OF THE PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A PERSON AS A P	and and a substitution	the south water and had	American State Contraction of Contractions	Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Constitution of the Consti	4
Moals	\$139,999	\$17,500	\$157,500	\$139,999	\$21,088	\$161,088	\$139.999	\$21,088	\$161,088	\$419.998	\$59,677	\$479,675	1
Nutrition Compliance (if your agency is	\$109,555	\$17,00	\$157,500	\$138,859	+21,000	3101,008	\$135,999	32,000	2101200	3713,550	135,017	2-13,010	1
requesting lunds)		L			ł				L			<b> </b>	4
	+	<b>}</b>	<b></b>		1	<b>}</b>		<b>}</b>	<b></b>		<b>}</b>	<b> </b>	4
	+	<b> </b>	<del> </del>	<del> </del>	<del>]</del>	ļ	<del> </del>	<del></del>	<b>1</b>	<del> </del>	<del> </del>	<del>  .                                   </del>	1
TOTAL HSA-DAAS REVENUES	\$139,999	\$17,500	\$167,500	\$139,999	\$21,088	\$161,088	\$139,009	\$21,088	- \$161,08B	\$419,538	\$69,677	\$479,676	.1
PER MEAL COST. HSA DAAS		1001			1 1 55.94				54.04	.1113.85	35.61	\$4.01	
POTMEAL & COMPLIANCE COST :-		\$1.93			F-11-7-4 -1 \$5.94	51.01	\$3,85	35.94	\$4.04	\$3.85	15,61	\$4.01	
	1	10,11		1 1 1 1 1 1 1 1 1 1	H	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1		<u> </u>	1		*	1
Non-DAAS Revenues			·	ļ			ļ			<del></del>			→
Project Income	\$77,665	\$7,767	\$85,432	\$77,665	\$9,760	\$87,444	\$77,665	\$9,780	587,444	\$232,994	\$27,327	\$260,320	52 14
Agency In-Kind Volunteer	\$18,682	\$1,890	\$20,772	\$16,882	\$2,409	\$21,291	\$18,882	\$2,409	\$21,291	\$56,646	\$6,709	\$63,355	
Hulthion Compliance Revenues		1									Į		1
TOTAL NON HSA-DAAS REVENUES	\$96,647	\$9,667	\$105,204	\$95,547	\$12,189	\$108,736	\$95,647	\$12,189	\$108,735	\$285,640	\$34,036	\$323,676	+
PER MEAUCOST, NON HISA DAAS			\$106,204	195,647		\$108,736	196,647			\$285,640 \$2.66		1323,676	
	1	111111111111111111111111111111111111111	i i	1		1				1	1		7
TOTAL REVENUES	\$236,646	\$27,158	\$263,704	\$235,546	\$33,277	\$269,823	\$236,546	\$33,277	\$269,623	\$769,637	\$03,712	\$803,350	
PER MEAL COST, YOTAL	\$6,51	57,66	\$6,81	\$6,51	\$9,38	\$6.76	. \$6,51	\$9.30	\$6,76	\$6.5	SA B	\$6.7	4
Full Time Equivalent (FTE)		l	]			]	L	L	]	L	L	]	1
Prepared by: Patrick Schmatz		Phone No.: 415-34	- 3-1270	Dale: 2/8/18							•		
		410-5-1	Dale		1								1
HSA-CO Review Signature: HSA #1	Form Rev. 12/22/15		Date		4								1

Emergency HBM Feb 2018 Grantee's Name: Meals on Wheels San Francisco Program Name:

Program Name: HDM-Emergency

Salaries & Benefits Detail

H.S.A-DAAS	Agency Tot	als	For DAAS	Nutrition	Ī	17/18 Original	17/18 CODB/ABack	17/18 Total
					3			
•	Annual Full		ļ			Ì		
DOOTTO. CITIES INVIEW	TimeSalary for	Total	% Nutr	Adjusted		Budgeted	But ( 10 )	Budgeted
POSITION TITLE and NAME Drivers	FTE See Driver Tab	% FTE	Prog (b)	Nutr FTE	1	Salary \$15,055	Budgeted Salary \$1,506	Salary \$16,561
Programs Mgr, Mark Liddle	\$70,380	100%	1%	1%		\$953	\$95	\$1,048
Ops Mgr, Gustavo Lopez	\$76,888	100%	1%	1%		\$1,041	\$104	\$1,145
Wait List Mgr, Crystal Booth	\$61,118	100%	1%	1%		\$827	\$83	\$910
Office Mgr, Harviann Brantley	\$56,030	100%	1%	1%		\$601	\$60	\$661
Support Lead, Philip Duarte	\$43,231	100%	1%	1%	Ž.	# \$585°	\$59	. \$644
Support Lead, Ivoga Suesue	\$56;594	100%	1%	1%		\$766	\$77	\$843
Chief Prog Off, David Linnell	\$139,725	100%	1%	1%		\$1,699	\$170	\$1,869
Chief Gov Off, Anne Quaintance	\$135,585	100%	1%	1%	6	\$1,356	\$136	\$1,492
Fleet & Facilities Dir, John Shee Maintenance, Derek Cook	\$81,765 \$43,748	100%	. 1%	1% - 1%		\$652	\$65	\$717 \$384
Volunteer Mgr, Kathleen Stirling	\$62,100	100%	1%	1%	5	\$349 QL \$702	\$35 \$70	\$772
Volunteer Mgr, TBD	\$62,100	100%	1%	1%		\$702	. \$70	\$772
Volunteer Director, Meredith Te	\$87,975	100%	1%	1%	Ì	\$995	\$100	\$1,095
HR Manager, Ronald Ayotte	\$77,625	100%	1%	1%		\$472	\$47	\$519
HR Associate, David C Smith	\$43,056	100%	1%	1%		\$262	\$26	\$288
Communications Director, Karl	\$119,025	100%	0%	0%	Ç.	\$241.	. \$24	\$265
Digital Marketing Manager, Kate	\$61,926		0%	0%	F.	14-41-4-\$126	\$13	\$139
CEO, Ashley McCumber	\$212,175	100%				emeline.		
TOTALS	\$ 1,491,045	1800%	17%	17%	KKFF	\$27,384	\$2,740	\$30,124
• '				L	U		L.,	<u> </u>
FRINGE BENEFIT RATE	36.0%	開課隊	all his	調調點				
							·	
EMPLOYEE FRINGE BENEFITS	\$ 536,776	編集				. \$9,858	\$986	\$10,845
								1
TOTAL DAAS SALARIES &		No.		13/11/15/15 THE		· · · · · · · · · · · · · · · · · · ·		
BENEFITS	\$ 2,027,822				Table !	\$37,242	\$3,726	\$40,969
					III.			
Non - DAAS	Agency To	tals :	For DA	AS Meal				TOTAL
•	Annual Full				6			
	TimeSalary for	Total %	% Nutr	Adjusted		Budgeted		Budgeted
POSITION TITLE and NAME	FIE					Salary	Budgeted Salary	
		FTE (a)	Prog (b)	Nutr FTE		1 (A 1) 1 (A 1) 1 (A 1) 1 (A 1)		Salary
Drivers	See Driver Tab		Prog (b)	Nutrite	AND DESCRIPTION OF	\$10,380	\$1,038	\$11,418
Programs Mgr, Mark Liddle					AND DESIGNATION OF	\$504		
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	See Driver Tab		3%	3%	100	\$504 \$551	\$1,038	\$11,418
Programs Mgr, Mark Liddle	See Driver Tab \$ 70,380	100%	3%	3%	100	\$504	\$1,038 \$50	\$11,418 \$554
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez	\$ 70,380 \$ 76,888	100%	3% 3% 3%	3% 3% 3%		\$504 \$551 \$438 \$318	\$1,038 \$50 \$55	\$11,418 \$554 \$606
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118	100% 100% 100%	3% 3% 3% 3%	3% 3% 3% 3%	THE PERSON NAMED IN	\$504 \$551 \$438	\$1,038 \$50 \$55 \$44	\$11,418 \$554 \$606 \$482
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley	\$ 70,380 \$ 76,888 \$ 61,118 \$ -56,030	100% 100% 100% 100%	3% 3% 3% 3% 3%	3% 3% 3% 3% 3%	THE PART WHEN THE	\$504 \$551 \$438 \$318	\$1,038 \$50 \$55 \$44 \$32	\$11,418 \$554 \$606 \$482 \$350
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue	\$ 70,380 \$ 76,888 \$ 61,116 \$ -56,030 \$ 43,231 \$ 56,594	100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3%	3% 3% 3% 3% 3% 3%	THE PART WEST THE PARTY IN	\$504 \$551 \$438 \$318 \$310	\$1,038 \$50 \$55 \$44 \$32 \$31	\$11,418 \$554 \$606 \$482 \$350 \$341
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell	\$ 70,380 \$ 76,888 \$ 61,116 \$ -56,030 \$ 43,231 \$ 56,594 \$ 139,725	100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 3%	3% 3% 3% 3% 3% 3% 3%	STATES STATES STATES STATES STATES STATES	\$504 \$551 \$438 \$316 \$310 \$406	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance	\$ 70,380 \$ 76,888 \$ 61,118 \$ -56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585	100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 3%	3% 3% 3% 3% 3% 3% 3% 2%	CONTROL OF STREET WHEN STREET STREET	\$504 \$551 \$438 \$318 \$310 \$306 \$990	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Shee	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,694 \$ 139,725 \$ 135,585 \$ 81,765	100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2%	3% 3% 3% 3% 3% 3% 3% 2%	Color dentity there and there were nother branch to	\$504 \$551 \$438 \$318 \$310 \$406 \$900 \$718	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,694 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2%	3% 3% 3% 3% 3% 3% 2% 2%	Control with the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the party of the p	\$504 \$551 \$438 \$318 \$310 \$406 \$900 \$7/18 \$345 \$345	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,694 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2%	3% 3% 3% 3% 3% 3% 2% 2% 2%	Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color Color	\$504 \$551 \$438 \$310 \$406 \$900 \$718 \$345 \$345 \$345 \$345	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ -56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3%	Control of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the sta	\$504 \$551 \$438 \$318 \$310 \$406 \$900 \$718 \$345 \$345 \$372	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te	\$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 81,765 \$ 43,748 \$ 62,100 \$ 87,975	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3,3%	Constitution of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of th	\$504 \$551 \$438 \$318 \$406 \$999 \$718 \$345 \$345 \$345 \$372 \$572	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Tel HR Manager, Ronald Ayotte	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3,3% 3,3%	THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE P	\$504 \$551 \$438 \$318 \$300 \$718 \$345 \$372 \$527 \$250	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$37 \$53 \$25	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,066	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3,3% 3,3%	THE PARTY CONTROL OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY	\$504 \$551 \$438 \$318 \$406 \$500 \$718 \$345 \$372 \$572 \$250 \$339	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,586 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,066 \$ 119,025	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 3% 3% 1% 1%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 1%	and a series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of the series of	\$504 \$551 \$438 \$318 \$346 \$590 \$718 \$345 \$345 \$372 \$572 \$527 \$527 \$525 \$138 \$138	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Shet Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 81,765 \$ 43,748 \$ 62,100 \$ 52,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 3% 3% 1% 1%	3% 3% 3% 3% 3% 3% 2% 2% 3% 13% 13%	THE REPORT OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE	\$504 \$551 \$438 \$318 \$318 \$300 \$708 \$718 \$372 \$527 \$250 \$139 \$128 \$348	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153 \$141
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 87,975 \$ 77,625 \$ 43,066 \$ 119,025 \$ 61,926 \$ 212,175	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 3% 3% 3% 2% 2% 1% 1% 1% 0% 6%	3% 3% 3% 3% 3% 3% 2% 2% 2% 13% 14% 14% 0% 6%	THE RESEARCH PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$504 \$551 \$438 \$318 \$406 \$900 \$718 \$345 \$372 \$572 \$250 \$339 \$128 \$486 \$3198	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13 \$7	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153 \$141 \$73
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Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 119,025 \$ 119,025 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 10% 60% 60% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 10 10 6 6 45%	THE RESEARCH PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$504 \$551 \$438 \$318 \$406 \$999 \$718 \$346 \$346 \$346 \$345 \$527 \$527 \$527 \$250 \$139 \$128 \$18,882 \$6,788	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13 \$7 \$197 \$1,890	\$11,418 \$554 \$606 \$482 \$350 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153 \$141 \$73 \$2,170 \$20,772
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 52,100 \$ 87,975 \$ 77,625 \$ 43,056 \$ 119,025 \$ 61,926 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 10% 60% 60% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 10 10 6 6 45%	THE RESEARCH PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$504 \$551 \$438 \$318 \$318 \$318 \$590 \$718 \$346 \$346 \$372 \$527 \$250 \$139 \$128 \$1,973 \$18,882	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13 \$7 \$197 \$1,890	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153 \$141 \$73 \$2,170
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintanc Fleet & Facilities Dir, John Sher Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 119,025 \$ 119,025 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 10% 60% 60% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 10 10 6 6 45%	THE RESEARCH PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$504 \$551 \$438 \$318 \$406 \$999 \$718 \$346 \$346 \$346 \$345 \$527 \$527 \$527 \$250 \$139 \$128 \$18,882 \$6,788	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13 \$7 \$197 \$1,890	\$11,418 \$554 \$606 \$482 \$350 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$580 \$275 \$153 \$141 \$73 \$2,170 \$20,772
Programs Mgr, Mark Liddle Ops Mgr, Gustavo Lopez Wait List Mgr, Crystal Booth Office Mgr, Harviann Brantley Support Lead, Philip Duarte Support Lead, Ivoga Suesue Chief Prog Off, David Linnell Chief Gov Off, Anne Quaintance Fleet & Facilities Dir, John Sheet Maintenance, Derek Cook Volunteer Mgr, Kathleen Stirling Volunteer Mgr, TBD Volunteer Director, Meredith Te HR Manager, Ronald Ayotte HR Associate, David C Smith Communications Director, Karl Digital Marketing Manager, Kat CEO, Ashley McCumber TOTAL NON-DAAS FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS	See Driver Tab \$ 70,380 \$ 76,888 \$ 61,118 \$ 56,030 \$ 43,231 \$ 56,594 \$ 139,725 \$ 135,585 \$ 81,765 \$ 43,748 \$ 62,100 \$ 62,100 \$ 62,100 \$ 77,625 \$ 119,025 \$ 119,025 \$ 212,175 \$ 1,491,045	100% 100% 100% 100% 100% 100% 100% 100%	3% 3% 3% 3% 3% 3% 2% 2% 2% 3% 3% 10% 60% 60% 60%	3% 3% 3% 3% 3% 2% 2% 2% 3% 10 10 6 6 45%	THE RESEARCH PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE P	\$504 \$551 \$438 \$318 \$406 \$999 \$718 \$346 \$346 \$346 \$345 \$527 \$527 \$527 \$250 \$139 \$128 \$18,882 \$6,788	\$1,038 \$50 \$55 \$44 \$32 \$31 \$41 \$90 \$72 \$35 \$19 \$37 \$53 \$25 \$14 \$13 \$7 \$197 \$1,890	\$11,418 \$554 \$606 \$482 \$350 \$341 \$447 \$990 \$790 \$380 \$204 \$409 \$409 \$409 \$1580 \$275 \$153 \$141 \$73 \$2,170 \$20,772

7 Emergency

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				1						1		DAAS		
!									% Nutr Prog			Budgeted	, ,	ALC: UNKNOWN
HDM-Emergency								Total % FTE	(b)	FTE	DAAS %	Salary.	.%	Non Daas
	FNAME	HRS-YR		Dept	Salary	FRINGE	Comp				59.2%	可認為於於	40.8%	经等价的多数
	Stephanie	2,080		Driver	\$32,197			100%	9.8%	9.8%	5.8%	\$1,875	4,0%	\$1,293
	Daniel	2,080	1,00	Driver	\$53,263			100%	9,8%	9.8%	5,B%	\$3,102	4.0%	\$2,139
Dearaujo	Cleunir	2,080	1.00	Driver	\$32,298			100%	9.8%	9.8%	5,8%	\$1,881	4.0%	当均251/297
Fleming	James	1,248	1.00	Driver	\$32,601			100%	9,8%	9,8%	5.8%	\$ 100 \$1,899	4,0%	\$1,309
Gardner	Preston	2,080	, 1.00	Driver	\$35,083			100%	9,8%	9,8%	5,8%	四定。\$2,048	4.0%	\$1,409
Gomez	Francisco	2,080	1,00	Driver	\$37,007			100%	9.8%	9.8%	5.8%	清洁 \$2,155	4.0%	\$1,486
Harrington	Gerald	2,080	1.00	Driver	\$35,731			100%	9.8%	9.8%	5.8%	\$2,081	4,0%	\$1,435
Hemandez	Waskar	2,080	1.00	Driver	\$32,855			100%	9,8%	9.8%	5.8%	\$1,914	4.0%	1\$1,319
Huang	Xing	2,080	1.00	Driver	\$35,896			100%	9.8%	9.8%	5,8%	\$2,091	4.0%	\$1,441
	Philip	2,080	1.00	Driver	\$34,211	1.		100%	9.8%	9.8%	5.8%	1,000,51,993	4.0%	\$1,374
Kelley	Sheila	2,080	1,00	Driver	\$33,853			100%	9,8%	9.8%	5.8%	77.51,972	4.0%	\$1,359
Kwong	Raymond	2,080	1,00	Driver	\$37,489			100%	9,8%	9.8%	5,8%	\$2,183	4.0%	\$1,505
Lee	Karmari	2,080	1.00	Driver	\$38,598			100%	9.8%	9.8%	5.8%	\$2,248	4.0%	/41 × \$1,550
Letuane	Fou	2,080	1.00	Driver	\$31,286			100%	9,8%	9.8%	5,8%	\$1,822	4.0%	\$1,256
Maher	Antoinette	2,080	1,00	Driver	\$46,351			100%	9,8%	9.8%	5.8%	\$2,700	4.0%	\$1,861
Maldonado	Michael	2,080	1.00	Driver	\$38,250			100%	9.8%	9.8%	5.8%	\$2,228	4.0%	\$1,536
Marcos Aragon	Noel	2,080	1.00	Driver	\$39,850			100%	. 9.8%	9.8%	5.8%	AL \$2,321	4.0%	\$1,600
	Felipe Ernes	2,080	1,00	Driver	\$34,918			100%	9.8%	9.8%	5.8%	\$2,034	4.0%	\$1,402
Pomele	Alafale	2,080	1.00	Driver	\$46,769			100%	9.8%	9.8%	5.8%	\$2,724	4.0%	\$1,878
	Bianca	2,080	1.00	Driver	\$35,235			100%	9,8%	9.8%	5.8%	\$2,052	4.0%	\$1,415
Sandoval	Adrian	2,080	1.00	Driver	\$36,952			100%	9.8%	9.8%	5,8%	\$2,152	4.0%	\$1,484
Sarmlento	Gemma	2,080	1,00	Driver	\$43,082			100%	9,8%	9.8%	5,8%	\$2,509	4.0%	J-1,730
Sefo	Viena	2,080	1.00	Driver	\$49,226			100%	9.8%	9.8%	5.8%	\$2,867	4,0%	\$1,977
Torres	Martha	2,080	1.00	Driver	\$37,620			100%	9,8%	9.8%	5.8%	\$ \$2,191	4.0%	4. × ×\$1,511
	Rigoberto	2,080		Driver	\$43,731			100%	9.8%	9.8%	5.8%	\$2,547	4.0%	\$1,756
Vega	Rene	1,664		Driver	\$37,041			100%	9,8%	9.8%	5.8%	\$2,157	4.0%	1-L-151487
Yee	Roland	2,080		Driver	\$46,340			100%	9.8%	9.8%	5.8%	\$2,699	4.0%	\$1,861
Zitsman	Mark	2,080	1.00	Driver	\$37,439			100%	9,8%	9,8%	5.8%	\$2,181	4.0%	31503
Open: 11/1 Emp List, MOWSF Bdgt		2.080		Driver	\$38,399			100%		9.8%	5.8%	52,236		\$1.542
Open: 11/1 Emp List, MOWSF Bdgt		2,080		Driver	\$38,399		T .	100%	9.8%	9.8%	5.8%	\$2,236		\$1,542
Open: 11/1/16 Emp List	[	2,080		Driver	\$38,399			100%	9.8%	9.8%	5,8%			\$1,54
New in 17/18	†	2,080		Driver	\$38,399	T	l	100%	9.8%	9,8%	5.8%		4.0%	
1	<del> </del>	1	T			T	l	T:	T	L;	1	MANUTAN	II	<b>的影响的影響</b>
Total Original Approved Budget	SPECIAL SERVICES	4494635	92.00	Chinasa.	\$1,228,769	Tellegisterior	\$38554-8655A	<b>建筑线线</b>	FASALT-SQ	<b>经验证明</b>	NEWS MEN	571,567	STATE SALE	1147 549.344

ć100 011

Program Name: HDM-Emergency

## Operating Expense Detail

H.S.A-DAAS Annual #Meals Contracted: Expenditure Category Term:		3,548 17/18 CODB/ABack	TOTAL 17/18 Total
	17/18 Original	11116 CODBIADACK	17/16   Utai
Rental of Property	Tennal continue		
Utilities(Elec, Water, Gas, Phone, Scavenger)	ALTENETY STREET		
Office Supplies, Postage	354 5727 4 3 14 W.W.		
Building Maintenance Supplies and Repair FOOD COSTS		· ·	
Raw Food per meal \$ -	207 D		
Cong Food Svc Supplies per meal \$ -	Harris Maria Maria Maria Harris Harris Maria Maria		
HDM Food Svc Supplies per meal \$ - Catered Meals per meal \$ 3.20	### ¢300.757	m40.774	#44C CD4
Catered Meals per meal \$ 3.20	\$1,02,757.	\$13,774	\$116,531
CONSULTANT/SUBCONTRACTOR Descriptive Title			
Registered Dietitian			
OTHER COSTS:			<del> </del>
Insurance	报》公司等的制	l I	
Staff Training & Travel			
Rental of Equipment			
Small equipment & Supplies	THE PRINCIPLE		
Delivery Cost	X72240000		
Kitchen Costs	25551.996		
Fees, dues, advertising	ALTERNATION OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE PARTY OF THE		· .
Outside Services	Backett.		
Grant, Volunteer and Client Costs			
Other Operating		,	
Fundraising	<b>第55計劃第1</b>		
TOTAL DAAS OPERATING EXPENSE	\$102,757	\$13,774	\$116,531
Non-DAAS			TOTAL
Expenditure Category		·	
Rental of Property	Late Hollan		
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$757	\$76	\$833
Office Supplies, Postage	\$569	\$57	\$626
Building Maintenance Supplies and Repair	\$1,088	\$109	\$1,197
FOOD COSTS			
Raw Food per meal \$ -	WAR CONTROL		
Cong Food Svc Supplies per meal \$ -			
HDM Food Svc Supplies per meal \$ -	<b>第87年的建設</b>		
Catered Meals per meal \$ 3.20	\$3,826	\$383	\$4,209
CONSULTANT/SUBCONTRACTOR Descriptive Title			
Registered Dietitian	101 14146		
, ragional de la la la la la la la la la la la la la		1	
OTHER COSTS:	SEEKH KL		
Insurance	\$40, \$631.	\$83	\$914
Staff Training & Travel	⊈無用公式 \$ <b>624</b>	\$62	\$686
Rental of Equipment			
Small equipment & Supplies	\$420	\$42	\$462
Delivery Cost	\$6,334	\$633	\$6,967
Kitchen Costs	\$3,295	\$330	\$3,62
Fees, dues, advertising	\$445	\$45	\$49
Outside Services	\$1,533	\$153	\$1,68
Grant, Volunteer and Client Costs	\$4,022		\$4,42
Other Operating	\$1,365	\$137	· \$1,50
Fundraising	\$27,795	\$2,780	\$30,57
TOTAL Non-DAAS OPERATING EXPENSE	\$52,904	\$ 5,292.00	\$58,19
TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$155,661	\$19,066	\$174,72

Program Name: HDM-Emergency

## Indirect Cost Detail

## 1. Salaries and Benefits

1. Salaries and Derients		ı		. 11	ť
		17/18 Original		17/18 CODB/ABack	17/18 Total
·					
Position Title	FTE	SALARIES	FTE	SALARIES	. Total
Office Mgr, Harviann Brantley	0.0036	\$202	0.0004	\$20	\$222
Chief Gov Off, Anne Quaintance	0.0034	\$461	0.0003	. \$46	\$507
Fleet & Facilities Dir, John Sheehan	0.0053	\$483	0.0005	\$43	\$476
Maintenance, Derek Cook	0.0053	\$232	0.0005	\$23	\$255
Volunteer Mgr, Kathleen Stirling	0.0028	\$174	0.0003	\$17	\$191
Volunteer Mgr, TBD	0.0028	\$174	0,0003	\$17	\$191
Volunteer Director, Meredith Terrell	0.0028	\$246	0,0003	\$25	\$271
HR Manager, Ronald Ayotte	50,0085	\$660	0,0008	\$66	\$726
HR Associate, David C Smith	0.0085	\$366	8000,0	\$37	\$403
CEO, Ashley McCumber	0.0085	\$1,803	8000.0	\$180	\$1,983
CFO, Patrick Schmalz	0.0170	\$2,375	0.0017	\$238	\$2,613
IT, David Smith	0.0170	\$2,254	0.0017	\$225	\$2,479
Sr. Accountant, TBD	0.0170	\$1,372	0.0017	\$137	\$1,509
Sr Accountant, Xiaohong (Grace) Tu	0.0170	素/ 表	0.0017	\$144	\$1,587
Finance Clerk, Tina Ming Xu	0.0102	\$319	0.0010	\$32	\$351
				,	
Total .	0.13	\$12,514	0,01	\$1,250	\$13,764
EMPLOYEE FRINGE BENEFITS	36%	\$4,505	36%	\$450	\$4,955
TOTAL SALARIES & BENEFITS		\$17,019		\$1,700	\$18,719

## 2. Operating Cost

**Expenditure Category** 

Experiunare Galegory			
Supplies, Travel, Fees and Other	\$467	\$47	\$514
Building Costs	\$135	\$14	\$149
Outside Services	\$191	\$19	\$210
Utilities ·	\$48	\$5	\$53
Insurance	\$108	\$10	\$113
			•
TOTAL OPERATING COST	\$944	\$95	\$1,039
TOTAL INDIRECT COST			
(Salaries & Benefits + Operating Cost)	\$17,963	\$1,795	\$19,758
HSA# 5 Form Rev. 12	2/22/16		

## City and County of San Francisco



# **Human Services Agency**

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

Trent Rhorer, Executive Director

February 26, 2019

Ms. Angela Calvillo
Clerk of the Board of Supervisors
City and County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689



RE: Proposed Resolution for the grant agreement and amendments to Meals on Wheels of San Francisco for the provision of Nutrition Programs services to older adults and adults with disabilities

Dear Ms. Calvillo:

Enclosed for the Board of Supervisors' consideration and approval, please find a proposed Board Resolution requesting retroactive approval of the original grant with Meals on Wheels and three amendments for the provision of Nutrition Programs services to seniors and adults with disabilities.

Following the recent discovery of a grant (to Tenderloin Housing Clinic) that had not been submitted in 2014/15 for review and approval by the Board of Supervisors, I directed staff to undertake a comprehensive review of approvals on all of HSA's existing contracts/grants. As part of this effort, staff found that the present grant to Meals on Wheels of San Francisco had not been submitted as required in 2017. While this grant and associated amendments had been approved through the Aging and Adult Services Commission, it is clear, based on the dollar amount of the grant, they required approval by the Board of Supervisors.

The Aging and Adult Services Commission approved the original agreement with Meals on Wheels on June 7, 2017. The Commission approved Amendment No. 1 on October 4, 2017. The Commission approved the cost of doing business (CODB) adjustment in Amendment No. 2 on November 1, 2017. The remaining increase in Amendment No. 2 was within contingency. The Commission approved Amendment No. 3 on December 5, 2018.

HSA is cognizant that all contracts and grants with dollar values above \$10 million must be reviewed and approved by the Board of Supervisors. We have made changes in our tracking systems, internal

Ms. Angela Calvillo Page 2 February 26, 2019

approval forms and review processes to address this problem with regard to future contracts/grants and amendments to them.

Attached please find a copy of the proposed resolution. Please schedule this item for the earliest meeting possible and advise us of the date of introduction, as this is a time sensitive matter.

If you need additional information, please contact Elizabeth Leone, Senior Contract Manager at (415) 557-5727.

Thank you for your assistance.

Sincerely,

Trent Rhorer

**Executive Director** 

File No. 190283

# FORM SFEC-126: NOTIFICATION OF CONTRACT APPROVAL

(S.F. Campaign and Governmental	Conduct Code § 1.126)
City Elective Officer Information (Please print clearly.)	
	City elective office(s) held:
Members, Board of Supervisors	Members, Board of Supervisors
Contractor Information (Please print clearly.)	
Name of contractor:  Meals on Wheels of San Francisco	
Please list the names of (1) members of the contractor's board of direction financial officer and chief operating officer; (3) any person who has any subcontractor listed in the bid or contract; and (5) any political conditional pages as necessary.	n ownership of 20 percent or more in the contractor; (4)
<ol> <li>Please see attached.</li> <li>Ashley C. McCumber (Chief Executive Officer, Executive Direct Linnell (Chief Program Officer)</li> </ol>	tor), Patrick B. Schmalz (Chief Financial Officer), David
(3) None	
(4) No subcontractor	
(5) None	• )
Contractor address:	•
1375 Fairfax Avenue, San Francisco, CA 94124	
Date that contract was approved:	Amount of contracts:
,	Not to exceed \$26,227,568
Describe the nature of the contract that was approved: Provision of Nutrition Programs services to older adults and adults June 30, 2020.	with disabilities for the period of July 1, 2017, through
Comments:	
·	
This contract was approved by (check applicable):	· ·
the City elective officer(s) identified on this form	
$\overrightarrow{\mathcal{A}}$ a board on which the City elective officer(s) serves: San Fran	
	t Name of Board
∃ the board of a state agency (Health Authority, Housing Authority)	
Board, Parking Authority, Redevelopment Agency Commission,	
Development Authority) on which an appointee of the City elect	ive officer(s) identified on this form sits
Print Name of Board	
Till T. C (DI	· · · · · · · · · · · · · · · · · · ·
Filer Information (Please print clearly.)	Contact toleral and 1
Name of filer: Angela Calvillo, Clerk of the Board	Contact telephone number: (415) 554-5184
Address:	E-mail:
City Hall, Room 244, 1 Dr. Carlton B. Goodlett Pl., San Francisco, CA	A 94102 Board.of.Supervisors@sfgov.org
0' / 00'/ TI / 00" /'C 1 '/ 11 0'/ 1 / 0"	D. ( C' 1
Signature of City Elective Officer (if submitted by City elective officer	Date Signed
	•
01 ( 07 10 )	CI 1)
Signature of Board Secretary or Clerk (if submitted by Board Secretary	or Clerk) Date Signed



# MOWSF Board of Directors 2018-2019

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(Effective February 11, 2019)