



**AGENDA  
STRATEGIC PLANNING COMMITTEE**

**Wednesday, January 19, 2022 at 2:00 P.M.**

In accordance with California Government Code Section 54953 teleconferencing will be used for this meeting. Board members, staff and members of the public will be able to participate by webinar by using the following link: <https://us02web.zoom.us/j/83455354912>  
Meeting ID: **834 5535 4912**. Participants will need to download the Zoom app on their mobile device. Members of the public will also be able to participate by telephone using the following dial in information: **Dial in #: (310) 372-7549, Passcode 660448.**

Committee Members: Jennifer Jeffries, Chair and Howard Salmon, Co-chair  
Staff: CEO Rachel Mason, Executive Assistant Linda Bannerman, Wellness Center Administrator Theresa Geracitano, Administrative Officer Judith Oswald

1. Call to Order/Roll Call
2. Public Comments
3. Discussion Items
  - a. COVID-19 Testing and Vaccination Efforts
  - b. Community Health Contracts—Grant Impact Reports  
Informational piece to assure grantees and board members aware that these quarterly grant reports are readily available for review.
4. Board Member Comments and Future Agenda Items
5. Adjournment

I certify that on January 18, 2022, I posted a copy of the foregoing agenda near the regular meeting place of the Board of Directors of Fallbrook Regional Health District, said time being at least 24 hours in advance of the meeting. The American with Disabilities Act provides that no qualified individual with a disability shall be excluded from participation in or denied the benefits of District business. If you need assistance to participate in this meeting, please contact the District office 24 hours prior to the meeting at 760-731-9187.

A handwritten signature in blue ink that reads "Linda Bannerman".

Board Secretary/Clerk



# 2020-2021 COMMUNITY HEALTH CONTRACT (CHC) Q4 GRANT IMPACT REPORT

**Organization Name** Fallbrook Senior Citizens Service Club

**Program Name** Congregate Meal Program

**Person submitting the impact report** Susie Gonsalves Director

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)		
Young Adults (13-18)		
Adults (18-60)	9	
Seniors (60+)	91	
Unknown		

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	56	
Male	44	
Non-binary		
Unknown		

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)		
Very Low (50%0 Income (ceiling of \$53,500)		
Low (80%) Income (ceiling of \$85,600)		

	Percentage Served	Total Number Served
Higher than listed limits		
Unknown	100	

**How many District residents directly benefited (participant/client) from this program:** 152

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Goal 1 Statement: The primary goal of the Congregate Meal Program is to alleviate food insecurity by providing hot, freshly prepared nutritious meals daily to as many seniors as possible in the greater Fallbrook area, who otherwise would not have regular access to such meals.

To meet the stated goal, The Fallbrook Senior Center has provided approximately 30 meals each day, five days a week, at no cost to seniors (60+), in a Congregate setting to encourage socialization. Meals provided were substantial, hot and nutritious, meeting the strict dietary guidelines established by the San Diego County AIS and based on the specific nutritional needs of seniors. Menu plans, food preparation, and meal service successfully passed all the San Diego County inspections conducted during the 2nd quarter thus ensuring that all clients served received one third of their daily nutritional needs. During the second quarter we served 2,245 meals to seniors and 152 residents of the Health District directly benefited from the Congregate Meal Program

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

N/A

## PARTICIPANT SUCCESS STORY

**Participant Success Story:**

The lunch program helps me in at least 2 major ways:

1. Balanced nutritional meals to maintain health
2. Companionable conversation to keep our emotional lives stable. Plus-the sharing of news items to keep us up to date and aware

Nancy C.

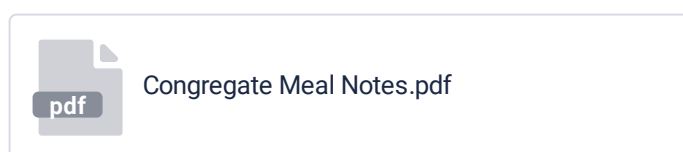
Thank you so much for the food and drinks. This is my only meal for the day. I can't afford any more food for me. This is a blessing. Thank you so much.

Anonymous

Your service is greatly appreciated. Great servants, tasty food, satisfying.

Charles H.

**Participant Success Story:**



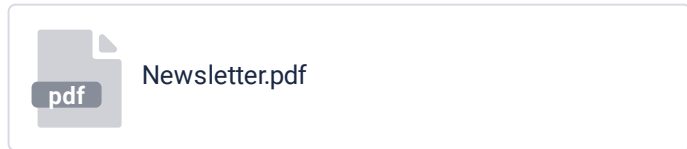
## ACKNOWLEDGEMENT

**Please describe how the Fallbrook Regional Health District’s investment in this program was acknowledged during this reporting timeframe.**

The Fallbrook Regional Health District logo is listed under our Supporters and Partnerships category in our monthly newsletter, The Senior Center Chronicle. The FRHD logo is also on our monthly menu page. The senior Center Chronicle is distributed to close to 400 members every month. We also handed out the Chronicle at our Special Events: Holiday movie at the Mission Theater, Calendar Girl movie at the Mission Theater and International Film night. That was an additional 100 Chronicles distributed. Total outreach for the 2nd quarter was 1300 newsletters distributed.

The FRHD logo is also prominently displayed on our website under About Us - Supporters

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



## **BUDGET**

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

There were no significant differences in the budget or the services that we provided during this quarter.

**Please sign your form:**

A handwritten signature in black ink, appearing to be 'Susan' followed by a stylized flourish.



The lunch program helps me in at least  
2 major ways: (1) Balanced nutritional meals  
to maintain health; (2) Companionable  
conversation to keep our emotional lives  
stable. Plus - The Sharing of news  
items to keep us up-to-date & aware,

Nancy C. NC

YOUR SERVICE IS GRATELY APPRECIATED GREAT SERVANTS  
TASTY FOOD, SATISFYING.

P. Charles Hill

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THANK YOU SO MUCH FOR THE  
FOOD AND DRINKS. THIS IS MY  
ONLY MEAL FOR THE DAY. I  
CAN'T AFFORD ANY MORE FOOD  
FOR ME. THIS IS A BLESSING  
THANK YOU SO MUCH!

A BIG  
**Thank**  
YOU

— **SUPPORTERS** —



COUNTY OF SAN DIEGO



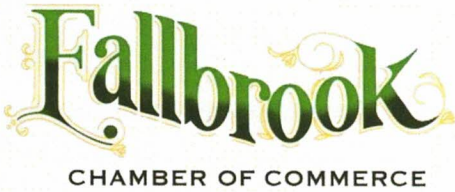
**HHSA**

HEALTH AND HUMAN SERVICES AGENCY

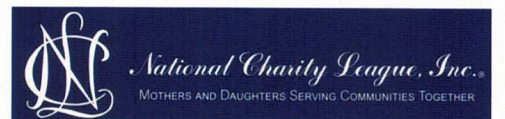
Aging and Independence Services



— **PARTNERSHIPS** —



— **IN-KIND DONORS** —









# 2020-2021 COMMUNITY HEALTH CONTRACT (CHC) Q4 GRANT IMPACT REPORT

**Organization Name** Fallbrook Senior Citizens Service Club

**Program Name** Home Delivered Meal Program

**Person submitting the impact report** Susie Gonsalves Director

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)		
Young Adults (13-18)		
Adults (18-60)		
Seniors (60+)	100	
Unknown		

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	63	
Male	37	
Non-binary		
Unknown		

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Incomelimits:4person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)		
Very Low (50%0 Income (ceiling of \$53,500)		
Low (80%) Income (ceiling of \$85,600)		

	Percentage Served	Total Number Served
Higher than listed limits		
Unknown	100	

How many District residents directly benefited (participant/client) from this program: 60

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Goal 1 Statement: The primary goal of the Home Delivered Program is to alleviate food insecurity by providing hot, freshly prepared nutritious meals daily to homebound seniors in the greater Fallbrook area, who otherwise would not have regular access to such meals.

To meet the stated goal, The Fallbrook Senior Center has provide approximately 60 meals each day, five days a week, at no cost to seniors (60+), including delivery direct to client homes in the Fallbrook regional area. Meals provided were substantial, hot and nutritious, meeting the strict dietary guidelines established by the San Diego county AIS and based on the specific nutritional needs of seniors. Menu plans, food preparation and meal delivery successfully passed all the San Diego County inspections conducted during the 2nd quarter, thus ensuring that all clients served received one third of their daily nutritional needs. During the 2nd quarter 3,313 meals were delivered to home bound seniors and 60 residents of the Health District directly benefited from the Home Delivered Meal Program.

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

N/A

## PARTICIPANT SUCCESS STORY

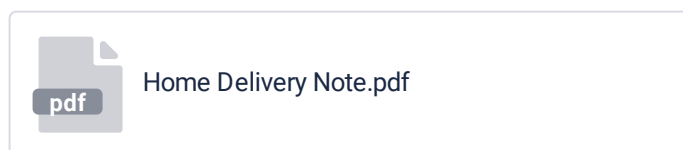
**Participant Success Story:**

Thank you for helping us as we are going through difficult times. Our home was completely destroyed in the Bobcat wildfire. We had lived in it for over 40 years

My wife and I appreciate our daily meal deliveries from David who is always prompt, courteous, and cheerful.

Sincerely,  
Maury V.

**Participant Success Story:**



## ACKNOWLEDGEMENT

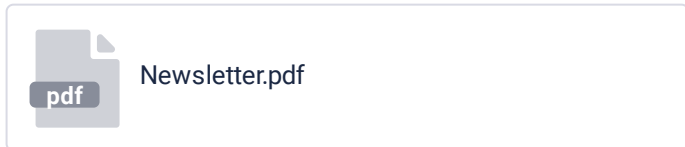
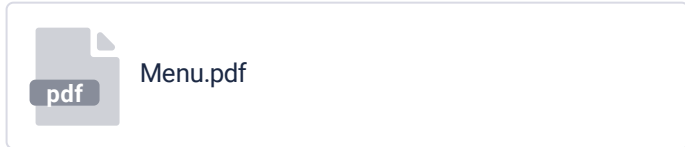
Please describe how the Fallbrook Regional Health District's investment in this program was

**acknowledged during this reporting timeframe.**

The Fallbrook Regional Health District logo is listed under our Supporters and Partnerships category in our monthly newsletter, The Senior Center Chronicle. The FRHD logo is also on our monthly menu page. The senior Center Chronicle is distributed to close to 400 members every month. We also handed out the Chronicle at our Special Events: Holiday movie at the Mission Theater, Calendar Girl movie at the Mission Theater and International Film night. That was an additional 100 Chronicles distributed. Total outreach for the 2nd quarter was 1300 newsletters distributed.

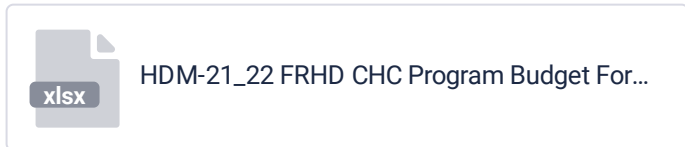
The FRHD logo is also prominently displayed on our website under About Us - Supporters

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



## **BUDGET**

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

There was no significant differences in the budget or the services that we provided during this quarter.

**Please sign your form:**

A handwritten signature in black ink, appearing to read 'Mina Dant'.

TO ANN AND THE FALLBROOK SENIOR  
CENTER STAFF

WE THANK YOU FOR YOUR MOST  
GENEROUS \$50 GIFT CARDS AND  
CHRISTMAS GIFT ITEMS WHICH WE  
ARE USING.

THANK YOU FOR HELPING US  
AS WE ARE GOING THROUGH DIFFICULT  
TIMES. OUR HOME WAS COMPLETELY  
DESTROYED IN THE BOBCAT WILDFIRE.  
WE HAD LIVED IN IT FOR OVER  
40 YEARS.

MY WIFE AND I ~~DO~~ APPRECIATE  
OUR DAILY MEAL DELIVERIES FROM  
DAVID WHO IS ALWAYS PROMPT,  
COURTEOUS, AND CHEERFUL

SINCERELY,

Murray and Ingrid  
Van Der Horst.



A BIG  
**Thank**  
YOU

— **SUPPORTERS** —



COUNTY OF SAN DIEGO



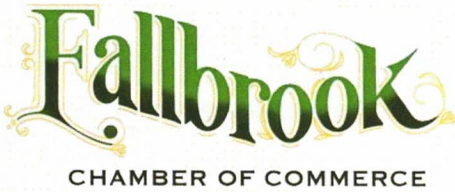
**HHSA**

HEALTH AND HUMAN SERVICES AGENCY

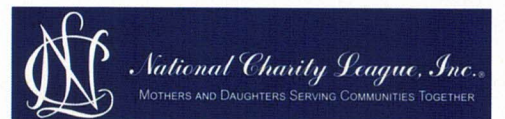
Aging and Independence Services



— **PARTNERSHIPS** —



— **IN-KIND DONORS** —





# Fallbrook Senior Center — October 2021 Menu

— 399 Heald Lane, Fallbrook CA 92028 • 760-728-4498 —

**MONDAY**

**TUESDAY**

**WEDNESDAY**

**THURSDAY**

**FRIDAY**

**Suggested donation: \$5.00 per meal for seniors 60 and older. There is a \$7.00 charge for non-seniors. Meals include small salad, bread and 1% milk. Menus are subject to change without notice. ▲ denotes meal >1,000 mg of sodium**



**HAPPY HALLOWEEN!**



**Fish Tacos**  
Sweet Potato Fries  
Broccoli  
Coleslaw  
Whole Wheat Tortillas  
Dessert/Fresh Pineapple



**Teriyaki Chicken**  
Oriental Vegetables  
Brown Rice  
Mixed Green Salad  
Blueberries

**4**

**Cream of Broccoli Soup**  
**Turkey Sandwich w/Whole Wheat Bread**  
Corn  
Mixed Green Salad  
Banana

**5**

**Beef Chili Relleno**  
Black Beans  
Mexican Yellow Rice  
Mixed Green Salad  
Whole Wheat Roll  
Mandarin Oranges

**6**

**Honey Mustard Chicken**  
Mixed Vegetables  
Baked Potato  
Mixed Green Salad  
Whole Wheat Roll  
Mango Slices

**7**

**Baked Salmon**  
Broccoli  
Quinoa  
Coleslaw  
Dessert/Honeydew Melon

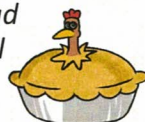


**Beef Chili w/Beans**  
Corn  
Mixed Green Salad  
Whole Wheat Crackers  
Casaba Melon

**11**

**Chicken Pot Pie**  
Butternut Squash  
Mixed Green Salad  
Whole Wheat Roll  
Raspberries

**12**



**Pork Chops w/ Applesauce**  
Green Beans  
Scalloped Potatoes  
Mixed Green Salad  
Whole Wheat Roll  
Banana

**13**

**BIRTHDAY LUNCH**  
**Roast Beef w/Gravy**  
Mashed Potatoes  
Cauliflower  
Mixed Green Salad  
Whole Wheat Roll  
Birthday Dessert/Grapes

**14**



**Mild Red Chicken Enchiladas**  
Baby Carrots  
White Rice  
Coleslaw  
Whole Wheat Roll  
Dessert/Orange

**15**

**Spaghetti w/ Meatballs**  
Zucchini  
Whole Wheat Pasta  
Mixed Green Salad  
Cantaloupe

**18**

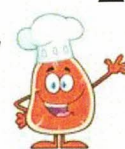
**Oven Fried Chicken**  
Italian Green Beans  
Brown Rice  
Mixed Green Salad  
Orange

**19**



**Baked Ham**  
White Beans  
Sweet Potatoes  
Mixed Green Salad  
Whole Wheat Roll  
Watermelon

**20**



**Pot Roast**  
Broccoli  
Brown Rice Pilaf  
Mixed Green Salad  
Ambrosia

**21**

**Fish Veracruz**  
Mixed Veggies  
Brown Rice  
Coleslaw  
Dessert/Strawberries

**22**

**Meatloaf w/ Ground Beef**  
California Blend Vegetables  
Mixed Green Salad  
Whole Wheat Roll  
Grapes

**25**

**Chicken Alfredo**  
Asparagus  
Whole Wheat Penne  
Mashed Potatoes  
Mixed Green Salad  
Banana

**26**

**Stuffed Bell Peppers w/ Ground Turkey**  
Chinese Spinach  
Roasted Potatoes  
Mixed Green Salad  
Whole Wheat Roll  
Honeydew Melon

**27**

**Beef Fajitas**  
Bell Peppers  
Brown Rice Pilaf  
Whole Wheat Tortillas  
Mixed Green Salad  
Canned Apricots

**28**

**Crab Cake**  
Baby Carrots  
White Rice  
Coleslaw  
Whole Wheat Roll  
Dessert/Orange

**30**





# Melanie House Development Coordinator

## Hospice of the Valleys SC

Submission Date Jan 11, 2022 5:13 PM

Organization Name: Hospice of the Valleys SC

Program Title: Fallbrook Senior Assistance Program & Butterfly Memorial

Person submitting the report: Melanie House Development Coordinator

Ages: List the percentage and total number served of your program participants' ages who received services during this reporting time frame:

	Percentage served	Total Number Served
Children (infants to 12)		
Young Adults (13-18)		
Adults (18-60)	14	1
Seniors (60+)	86	6
Unknown		

Gender: List the percentage and total number served of your program participants' gender identification who received services during this reporting time frame:

	Percentage served	Total Number Served
Female	43	3
Male	57	4
Non-binary		
Unknown		

Income: List the percentage and total number served of your program participants' income limit category of those who received services during this reporting timeframe:

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)		
Very Low (50%0 Income (ceiling of \$53,500)		
Low (80%) Income (ceiling of \$85,600)	86	6
Higher than listed limits		
Unknown	14	1

How many District residents directly benefited (participant/client)from this 7



program in this reporting quarter?

Please provide the Goal 1 statement from your application. Discuss the actions within each objective and provide your outcome data accordingly.

**Goal 1: Provide passionate hospice care, free of charge, to terminally ill patients in the Fallbrook area.**

Hospice of the Valleys provided our care and services to 7 patients in the Fallbrook area during the second quarter of the fiscal year. Among those 7 patients, they were on our services for a total of 163 days. Above and beyond what Medicare mandates, those 7 patients received full electric beds, incontinence supplies, overbed tables and their medication copays covered. These extra concessions not only keep the patient comfortable but also alleviates the patients caregivers; not adding to the burden already caused at end of life.

Please provide the Goal 2 statement from your application. Discuss the actions within each objective and provide your outcome data accordingly.

**Goal #2: Provide a virtual Butterfly Release & Memorial Event for the residents of the Fallbrook area.**

Date TBD but will take place in the Spring!

Participant Success Story:

Here are two separate thank yous received from bereaved family members about the care their loved ones received:

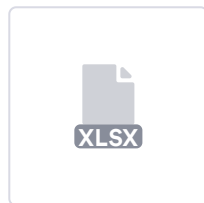
- This family member's mother was on our service and was called by our bereavement staff after the death of their loved one: "I'm doing very well. You guys are absolutely the best. I appreciate you all so much and everything and all the ways you've all supported us is excellent."

-This loved one lost a spouse: "I'm doing okay, my sister is a great support ...I am so thankful for all of you as we're both going to get through Christmas well."

Please describe how the Fallbrook Regional Health District's Community Health Contract - Grant investment toward this program was acknowledged during this reporting timeframe.

We look forward to holding our Butterfly Release & Memorial Event in the springtime, where we can adequately thank and acknowledge FRHD in the flyers, program, and social media. Other than that our nurses and clinical staff make mention in the admission visits that our services in the Fallbrook area are in part paid for and made possible by the Fallbrook Regional Health District.

Please upload a copy of the program budget you submitted with the application. Fill in the Q1 column demonstrating the current utilization of grant funds.



[21\\_22 FRHD CHC Program Budget Form.xlsx](#)

Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.

No significant differences in budget or services but we are seeing a decline in our census overall. With the pandemic, we have noted that people are getting healthcare services less, for diseases/ailments other than COVID-19. Further, we have seen a trend that when patients go on hospice service, it is for less days than before the pandemic. Patients are eligible for hospice after a board-certified physician determines that they are terminal and have 6 months or less to live. However, we are seeing a trend, in this second year of

the pandemic, that patients are getting this certification to go on hospice care, with just a short time left to live.

Please sign your form:

Melanie  
House

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**FRHD CHC GRANT BUDGET REPORTING FORM**

Agency Name:

**Hospice of the Valleys**

PROGRAM NAME:

**Fallbrook Senior Assistance Program & Butterfly Memorial**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

<b>A</b>	<b>INDIRECT EXPENSES:</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
A1	Administrative Support- 10 hours per quarter @ \$24.72/hr. 40 hours total+ 20% taxes/benefits	\$ 57,844.00	\$ 1,186.56	\$ 296.64	\$ 296.64		
A2	General Insurance (not program specific)	\$ -	\$ -				
A3	Accounting & audit expenses	\$ -	\$ -				
A4	Consultant/Contractor Fees	\$ -	\$ -				
A5	Physical Assets (Rent, Facility Costs)	\$ -	\$ -				
A6	Utilities	\$ -	\$ -				
A7	IT & Internet	\$ -	\$ -				
A8	Marketing & Communications	\$ -	\$ -				
A9	Office Supplies	\$ -	\$ -				
A10	Training & Education	\$ -	\$ -				
A11	Other: specify	\$ -	\$ -				
<b>TOTAL INDIRECT EXPENSE</b>		<b>\$57,844.00</b>	<b>\$1,186.56</b>	<b>\$296.64</b>	<b>\$296.64</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B</b>	<b>PERSONNEL EXPENSES - PROGRAM SPECIFIC</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
B1	Bereavement Staff= 2 @ \$30/hr + taxes & benefits x 3 hours = \$216	\$ 432.00	\$ 216.00				
B2	Bereavement Coordinator = \$38.85/hr + taxes & benefits x 3 hours = \$139.86	\$ 279.72	\$ 139.86				
B3	Social Worker = \$45.84/hr + taxes & benefits x 3 hours = \$165.02	\$ 330.04	\$ 165.02				
B4	Development Coordinator = \$24.72/hr + taxes & benefits x 4 hours = 118.66	\$ 237.32	\$ 118.66				
B5	Director of Development = \$40.80/hr + taxes & benefits x 4 hours = \$195.84	\$ 391.68	\$ 195.84				
B6	Volunteer Manager = \$29.92/hr + taxes & benefits x 3 hours = \$107.71	\$ 215.42	\$ 107.71				
B7	Other: specify	\$ -	\$ -				
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$1,886.18</b>	<b>\$943.09</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C</b>	<b>DIRECT PROGRAM EXPENSES</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
C1	Equipment	\$ -	\$ -				
C2	Program/Project Supplies- Butterfly Memorial Event in Fallbrook (flyer, program, butterflies, supplies)	\$ 2,400.00	\$ 1,200.00	\$ 420.00			
C3	Printing/Duplicating	\$ -	\$ -				
C4	Travel/Mileage	\$ -	\$ -				
C5	Program Specific Insurance	\$ -	\$ -				
C6	Medication Co-pays/Unreimbursed (\$5 x 533 medications)	\$ 45,000.00	\$ 2,665.00	\$ 415.00	\$ 645.00		
C7	Full Electric Beds (\$0.90 daily rate x 1,472 patient days on service)	\$ 27,000.00	\$ 1,324.80	\$ 264.60	\$ 146.70		
C8	Incontinence Supplies (\$0.77 daily rate x 1,472 patient days on service)	\$ 23,000.00	\$ 1,133.44	\$ 208.74	\$ 125.51		
C9	Overbed Tables (\$0.86 daily rate x 1,472 patient days on service)	\$ 26,000.00	\$ 1,265.92	\$ 252.84	\$ 140.18		
C10	Hospice Hearts (10 x 25 patients @ \$6.00/each)	\$ 12,000.00	\$ 1,500.00	\$ 420.00	\$ 420.00		
C11	0	\$ -	\$ -				
C12	0	\$ -	\$ -				
<b>TOTAL OTHER EXPENSES</b>		<b>\$135,400.00</b>	<b>\$9,089.16</b>	<b>\$1,981.18</b>	<b>\$1,477.39</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>D</b>	<b>TOTALS</b>	<b>W</b> PROGRAM COST	<b>Z</b> FRHD Funds Expended	
		<b>\$195,130.18</b>	<b>\$4,051.85</b>	\$2,277.82
				\$11,218.81



## 2020-2021 COMMUNITY HEALTH CONTRACT (CHC) Q4 GRANT IMPACT REPORT

**Organization Name** Michelle's Place Cancer Resource Center

**Program Name** Cancer Support Services

**Person submitting the impact report** Kim Gerrish Executive Director

**Ages: List the percentages of your program participants' ages who received services during this reporting time frame.**

	Percentage served	Total Number Served
Children (infants to 12)		
Young Adults (13-18)		
Adults (18-60)	55	19
Seniors (60+)	46	15
Unknown		

**Gender: List the percentages of your program participants' gender identification who received services during this reporting time frame.**

	Percentage served	Total Number Served
Female	100	34
Male		
Non-binary		
Unknown		

**Income: List the percentages of your program participants' income limit category of those who received services during this reporting timeframe (2019 HUD – AMI Income limits: 4 person family).**

	Percentage Served	Total Number Served
Extremely Low-Income (ceiling of \$32,100)		2
Very Low (50% Income (ceiling of \$53,500)		14
Low (80%) Income (ceiling of \$85,600)		18

	Percentage Served	Total Number Served
Higher than listed limits		
Unknown		

**How many District residents directly benefited (participant/client) from this program:** 34

## GOALS & OBJECTIVES

**Goal 1 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

The Cancer Support Program will provide 75 cancer patients within the FRHD with at least five resources per person that they need while going through cancer.

This Quarter we served 34 cancer patients with 78 resources. This is an average of 2.3 resources per person. Although we have not met our goal this quarter of providing at least five resources per person, we are exceeding our objective of reaching 75 cancer patients within the year. We anticipate meeting our average of five resources per person by year end.

Additionally, we anticipate exceeding the objective of providing 375 resources to cancer patients within the year.

Our Community Health Worker is currently creating the surveys that will be given to all those who have received resources from Michelle's Place. We anticipate surveying clients once they have utilized one resource, after they are finished with treatment and a survey after they attend a program to determine what District clients would benefit from the most.

Results from these surveys will be part of the fourth quarter grant report.

In person support groups and programs will start in 3rd quarter and we look forward to serving the community directly.

**Goal 2 & Objectives: From your application, please provide your measurable outcomes for each of your stated objectives.**

Goal: Educate the residents of the FRHD on early detection of cancer, provide information on cancer screenings available and the cancer resources available to families dealing with cancer.

In person groups and programs will begin at the Wellness Center in third quarter. We anticipate meeting this goal through educational seminars and programs hosted at the Center.

We have not yet hosted a breast screening event however two events are planned this year with the Fallbrook Family clinic. We look forward to providing at least 20 women with mammogram screenings.

## PARTICIPANT SUCCESS STORY

### Participant Success Story:

'Bob's wife passed away from cancer. We had helped her previously so he wanted to donate her hats and scarves so someone else could use them. He brought them to the Fallbrook Regional Healthcare district offices where Michelle's Place provides support to cancer patients in the district one day a week.'

## ACKNOWLEDGEMENT



**Please describe how the Fallbrook Regional Health District's investment in this program was acknowledged during this reporting timeframe.**

Michelle's Place has a new Community Health Worker, Priscilla Gutierrez, who has been actively visiting local business to share Michelle's Place resources. We have a new flier that goes with each packet talking about our office space in the FRHD offices and that these resources are available through funding from the FRHD.

Several speaking engagements are scheduled this quarter where the FRHD will be acknowledged for it's support.

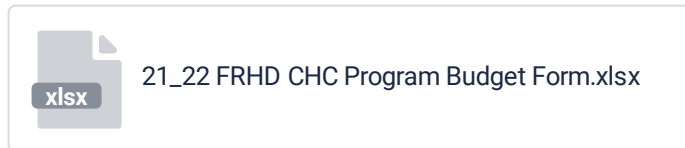
All upcoming in person programs will be advertised as a program funded by the FRHD.

**Acknowledgment example: please upload an example of one method in which the District was acknowledged.**



## **BUDGET**

**Please upload a copy of the program budget you submitted with the application, with an additional column demonstrating the current utilization of grant funds.**



**Please explain any significant differences in budget or services during this quarter. What if any changes were made to address programming challenges.**

There were no significant changes to the budget or programming.

**Please sign your form:**

A handwritten signature in black ink, appearing to read 'K. Dennis'.



# Michelle's Place **in Fallbrook** Cancer Resource Center @ The Fallbrook Regional Health District

*Mission: Empowering individuals and families impacted by cancer through education and support services.*



## *Services*

- **One-on-one Patient Navigation**
- **Virtual Support Groups**
- **Virtual Workshops & Seminars**
- **Financial Assistance Programs**

To speak with a patient navigator,  
please email [info@michellesplace.org](mailto:info@michellesplace.org)  
or call (951) 249-7015.

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This opportunity made possible by a grant received from

**Fallbrook Regional**  
HEALTH  DISTRICT

Agency Name:

**Michelle's Place Cancer Resource Center**

PROGRAM NAME:

**Cancer Support Services**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

<b>A</b>	<b>INDIRECT EXPENSES:</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
A1	Administrative Support	\$ 8,100.00	\$ 972.00	\$ 972.00			
A2	General Insurance (not program specific )	\$ -	\$ -				
A3	Accounting & audit expenses	\$ -	\$ -				
A4	Consultant/Contractor Fees	\$ -	\$ -				
A5	Physical Assets (Rent, Facility Costs)	\$ -	\$ -				
A6	Utilities	\$ -	\$ -				
A7	IT & Internet	\$ -	\$ -				
A8	Marketing & Communications	\$ 4,400.00	\$ 1,200.00		\$ 230.00		
A9	Office Supplies	\$ 500.00	\$ 250.00	\$ 150.00			
A10	Training & Education	\$ 500.00	\$ 500.00	\$ 125.00	\$ 125.00		
A11	Other: specify	\$ -	\$ -				
<b>TOTAL INDIRECT EXPENSE</b>		<b>\$13,500.00</b>	<b>\$2,922.00</b>	<b>\$1,247.00</b>	<b>\$355.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>B</b>	<b>PERSONNEL EXPENSES - PROGRAM SPECIFIC</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
B1	5 part time Patient Navigators	\$ 144,218.00	\$ 21,816.00	\$ 3,860.00	\$ 3,078.00		
B2	Program Manager	\$ 54,000.00	\$ 7,020.00	\$ 2,020.00	\$ 1,755.00		
B3	Salary (list position)	\$ -	\$ -				
B4	Salary (list position)	\$ -	\$ -				
B5	Payroll Expenses (WC, taxes)	\$ 11,537.00	\$ -				
B6	Benefits	\$ -	\$ -				
B7	Other: specify	\$ -	\$ -				
<b>TOTAL PERSONNEL EXPENSE</b>		<b>\$209,755.00</b>	<b>\$28,836.00</b>	<b>\$5,880.00</b>	<b>\$4,833.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>C</b>	<b>DIRECT PROGRAM EXPENSES</b>	<b>PROGRAM COST</b>	<b>REQUESTED FROM FRHD</b>	<b>AMOUNT USED Q1</b>	<b>AMOUNT USED Q2</b>	<b>AMOUNT USED Q3</b>	<b>AMOUNT USED Q4</b>
C1	Equipment	\$ 1,050.00	\$ 1,050.00	\$ 1,050.00			
C2	Program/Project Supplies	\$ 3,000.00	\$ 2,400.00	\$ 250.00			
C3	Printing/Duplicating	\$ 4,200.00	\$ 3,000.00	\$ 225.00	\$ 155.00		
C4	Travel/Mileage (Medical Transport )	\$ 11,000.00	\$ 1,000.00				
C5	Program Specific Insurance	\$ -	\$ -				
C6	Temporary Financial Assistance	\$ 92,500.00	\$ 2,500.00	\$ 200.00	\$ 150.00		
C7	Postage	\$ 1,700.00	\$ 200.00				
C8	0	\$ -	\$ -				
C9	0	\$ -	\$ -				
C10	0	\$ -	\$ -				
C11	0	\$ -	\$ -				
C12	0	\$ -	\$ -				
<b>TOTAL OTHER EXPENSES</b>		<b>\$113,450.00</b>	<b>\$10,150.00</b>	<b>\$1,725.00</b>	<b>\$305.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**W**

**Z**

<b>D</b>	<b>TOTALS</b>	<b>PROGRAM COST</b>	<b>FRHD Funds Expended</b>
		<b>\$336,705.00</b>	<b>\$14,345.00</b>

# Fallbrook Regional

HEALTH  DISTRICT

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**ANNUAL REPORT  
FOR FISCAL YEAR 2020.2021**





# BOARD CHAIR STATEMENT & DISTRICT MEETINGS

**After many months of hard work by the District staff, the District's community partners, other community members, outside expertise, and Board members, the Community Health & Wellness Center is beginning to blossom with programs and services. In the next several months these will come online more quickly to help achieve the Health District's mission of assisting residents to lead healthy lives, supporting a greater life span and independence.**

**In addition to grants to our non-profits health partners, the Community Health & Wellness Center will offer more services and programs that measurably improve physical and mental health, and social engagement.**



**We are always mindful that this Community Health & Wellness Center is to serve all of our residents. The only way we can be sure of that is to continue to stay in touch with all of our neighbors. We will do our best to do that and appreciate your thoughts and recommendations.**

*Howard Salmon, Board Chair*

**Board and Committee meetings are open and the public is always encouraged to participate.**

For information about our meetings, to view upcoming agendas, access the Zoom link or phone-in conference, or any other details please visit our website at <https://www.fallbrookhealth.org/calendar> or scan the QR code to go directly to that page.

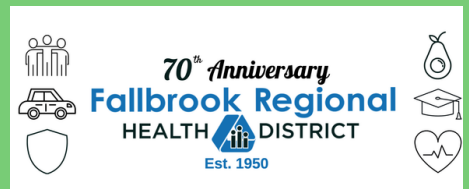


# CEO'S STATEMENT

How to describe the events of the Fiscal 2020.2021 year. It started out so well when we contracted with Catalyst, a consulting firm that would lead our Community Health & Wellness Center planning, but then instantly followed with the onset of the COVID-19 pandemic. We shifted gears and did what so many others did, we pivoted from our long-term planning to a reactive and short-term proactive stance to ensure that the immediate needs of the community were addressed. We embarked on a \$35,000 emergency grant program to guarantee that our local non-profit service providers had the resources needed to support those who were suddenly locked in, unemployed, or unsupported. We turned an unused conference room into a ZOOM Room for community members who had little access to the internet and or technology. We became a volunteer drop off and cleaning station for community members to donate local produce for the Food Pantry. We provided thousands of PPE (face masks, face shields, hand sanitizer and thermometers) to essential local businesses. We advocated for the community with our County officials to establish ongoing COVID testing sites by June 2020 and vaccinations by March 2021 at the Community Health & Wellness Center property. We completed the planning process with Catalyst; which included many virtual focus groups. We still managed to host Blood Drives and our 12th annual Prostate Screening Clinic. We positioned the District to be ready to launch programming at the Community Health & Wellness Center that was based on solid evidence and community support that will make a long lasting, positive influence on the health and wellbeing of the community. Oh, and we celebrated 70 years of service. While we learned lessons from COVID, we didn't allow it to slow us down.



**RACHEL MASON**  
Chief Executive Officer



# POWER OF YOUR PENNY

The Fallbrook Regional Health District has served the evolving health and wellness needs of the community since 1950. As a local special district, we are a single function, non-enterprise, independent government agency serving a defined geographic area. Simply stated, we are a local agency organized to provide public service to the local community. We are an autonomous government entity accountable to the voters of Bonsall, De Luz, Fallbrook and Rainbow. As a special district we must follow the state laws pertaining to public meetings, bonded debt, record keeping and elections. Our five member Board of Directors are elected by the community using a zone based process, while the staff works to implement the Board's vision and strategic direction. We receive our funding from property taxes and investments (*see the graphic below to see how much funding is generally derived from this process*).



For every \$1 in property taxes collected by San Diego County, FRHD receives .00038 (*less than a penny*)

## HOW THAT ADDS UP

While different property types have various types of tax assessed on the land and its structures, this illustration has been simplified to demonstrate how much of your tax dollars are provided to FRHD.



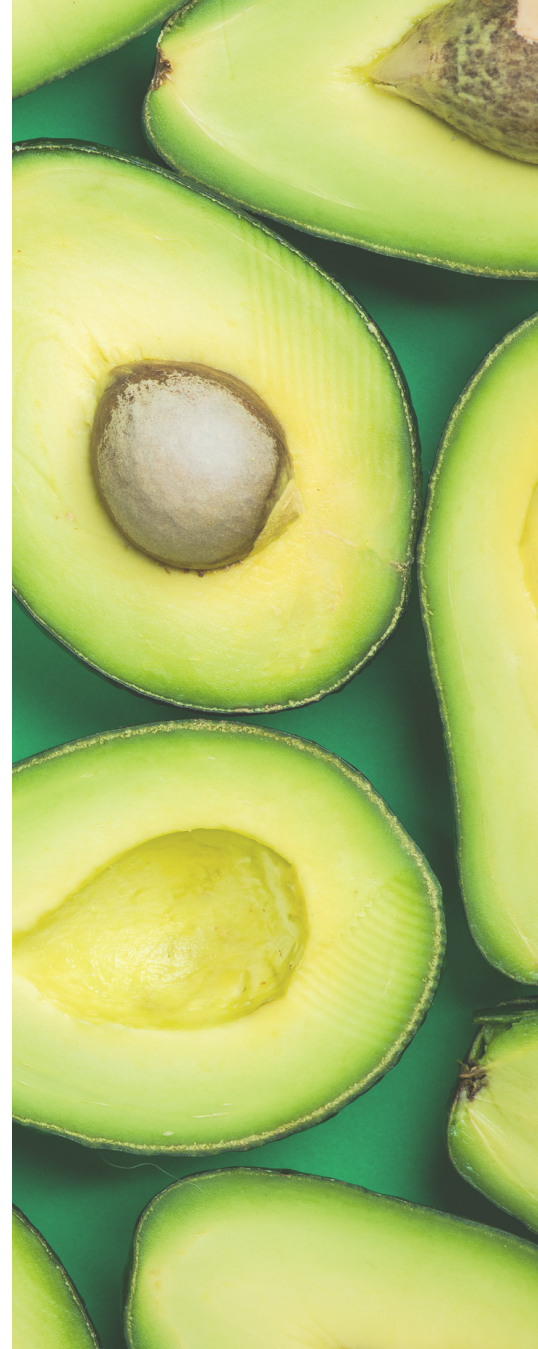
As an example, a \$500,000 home is taxed at a rate of .0073% = \$3,600 in taxes, of that \$3,600 we receive .00038% or \$1.40.



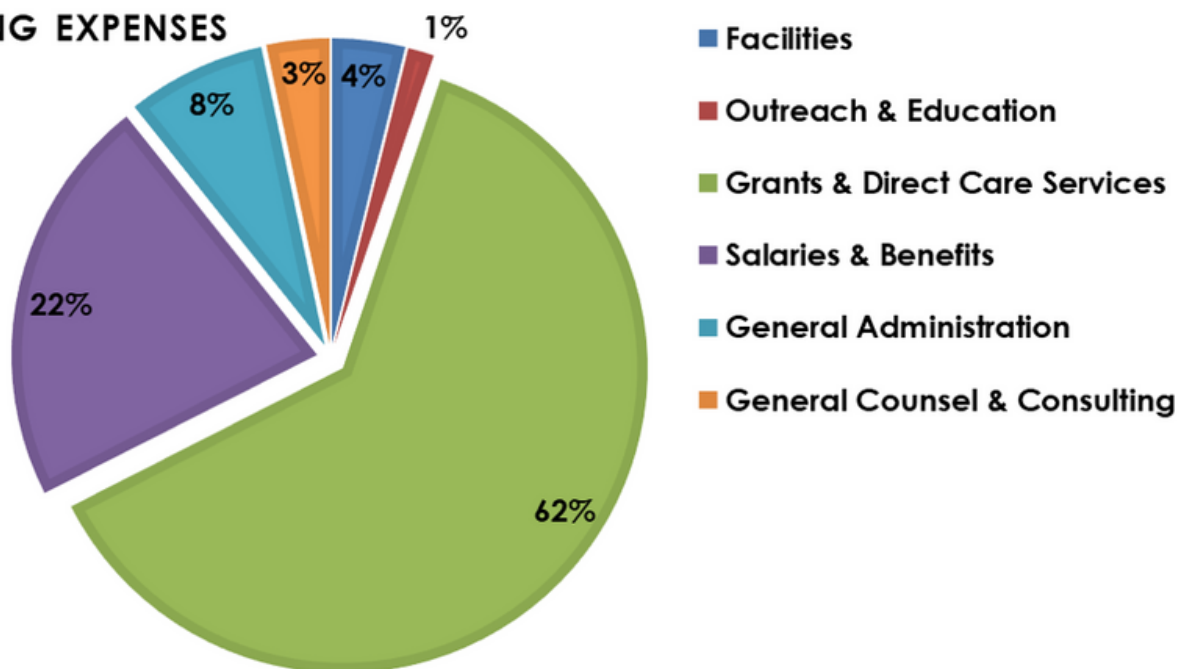
# FUNDING THE FRIENDLY VILLAGE

Fallbrook Regional Health District received \$2,110,409 in revenue during the 2020-2021 fiscal year. The chart below illustrates how money was apportioned to support the health and wellbeing of the community. The total operating expenses were \$2,124,718.48. Community Health Contracts are grants made to community nonprofits and care service providers (*see the list of contract holders on the following pages*). The distribution of these grant funds is made annually through a competitive grant process. Each year FRHD receives more requests than can be funded; however, as of the close of the 2020-2021 fiscal year FRHD has invested \$11,077,618 back into the community since we started the grant program in 1999.

Copies of the Community Health Contracts, the Impact Reports, FRHD's audited financials and operating budget are all publicly available online at [www.fallbrookhealth.org](http://www.fallbrookhealth.org).



## OPERATING EXPENSES





# COMMUNITY HEALTH CONTRACTS GRANTS

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## Youth Programming

### **Boys & Girls Club of North County**

- **Summer Water Safety Program: \$15,000**
- **Triple Play: \$45,000**

### **Fallbrook Smiles Project - Celebrate Health: \$35,055**

### **Fallbrook Union High School District - Wellness Center: \$25,000**

### **Palomar Family Counseling Service**

- **Healthy Bodies, Healthy Minds: \$66,580**
- **Grandparents Raising Grandchildren: \$37,251**

## Community Health & Fitness

### **Fallbrook Food Pantry**

- **Alleviating Hunger in the Greater Fallbrook Area: \$120,000**
- **FFP Learning Center-Educational Nutrition Programs: \$35,300**

### **Champions for Health**

- **Community Wellness-Immunizations: \$6,984**
- **Project Access San Diego: \$16,500**

### **Fallbrook Land Conservancy**

- **Preserve and Trail Walkability Enhancement: \$11,035**
- **Vibrant Volunteer Program: \$13,859.00**

### **North County Fire Protection District *\* shared staff***

- **Senior Medical Services Officer: \$69,645**
- **Communications Specialist/Social Media: \$23,450**

### **Trauma Intervention Programs of San Diego: \$10,000**



# COMMUNITY HEALTH CONTRACTS GRANTS

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## Senior Citizens

### **Fallbrook Senior Citizens Service Club**

- Congregate Meals Program: \$50,971
- Home Delivered Meals Program: \$124,284

### **Foundation for Senior Care**

- Adult Day Care: \$53,827
- Door-Through-Door (Hospital to Home & Back Again): \$70,508
- Senior Care Advocacy: \$98,650
- Senior Transportation Services: \$101,280

### **Fallbrook Food Pantry & Foundation for Senior Care**

- Seniors & Disabled Adults Nutrition Program: \$52,167

**Neighborhood Healthcare - Diabetic Podiatry Education: \$15,000**

**Senior Special Needs Animal Assistance Project Endeavor (SSNAAPE)**

**- Senior Companion Animal Outreach: \$5,000**

## Support Services for Special Populations

**Be Well Therapy - Yoga for Cancer Recovery: \$20,444**

**D'Vine Path - Life I Can Program: \$17,520**

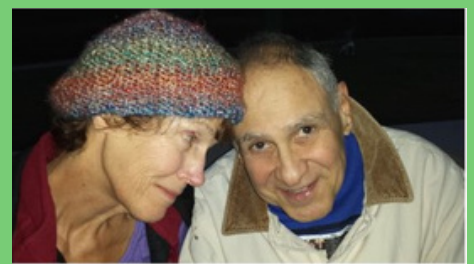
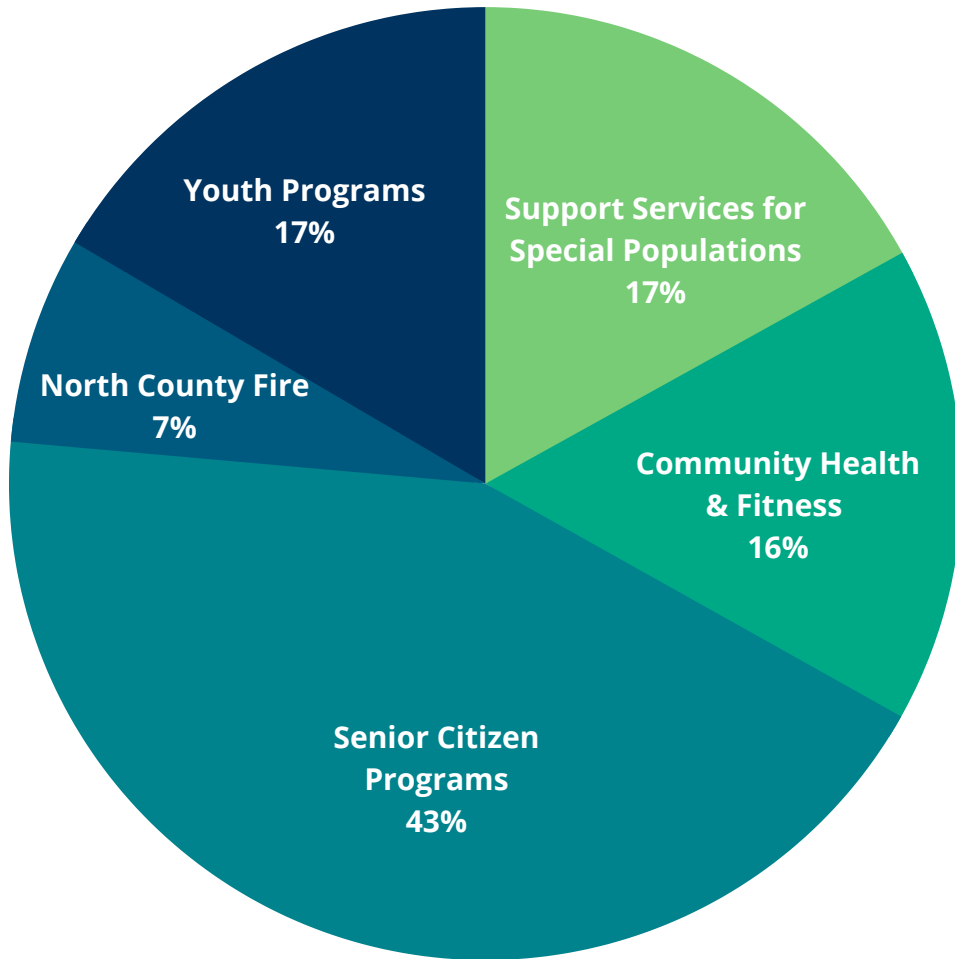
**Hospice of the Valleys - Fallbrook Community Support Group: \$23,254**

**Michelle's Place Cancer Resource Center - Support Services: \$40,350**

## **REINS**

- Healthy Volunteer Program: \$37,500
- P/T, O/T, Speech and Behavioral Therapy: \$79,500

# COMMUNITY HEALTH CONTRACTS GRANTS





# COVID-19 RESPONSE

July 2020 - June 2021: COVID-19 testing is in full swing through our partnerships with San Diego County Dept. of Health & Human Services and the Fallbrook Family Health Center. Cal Fire begins using the District's Community Health & Wellness Center as a regular testing site.

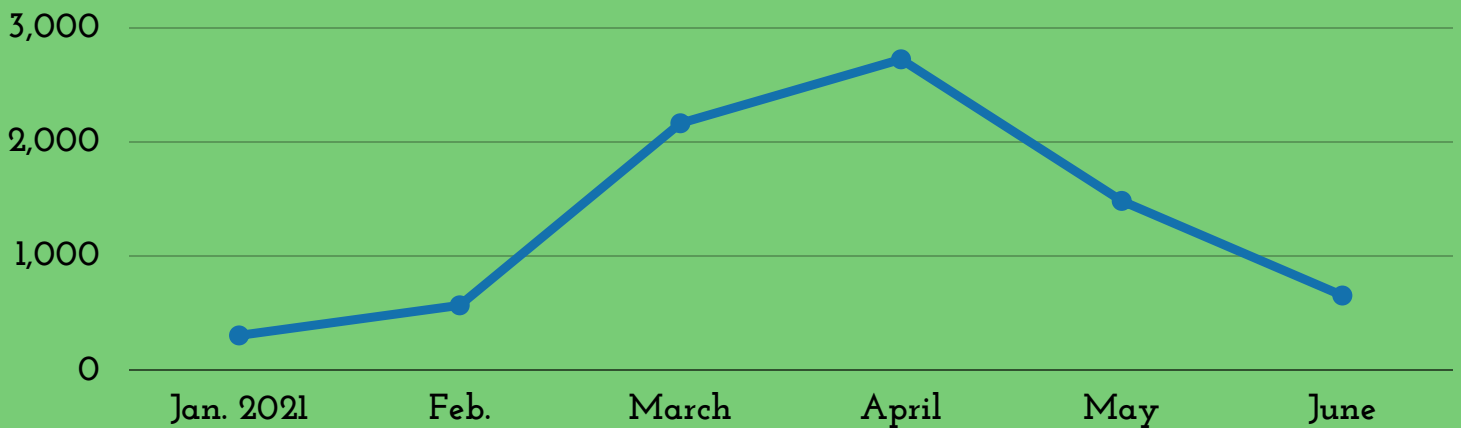
**9,301 tests are provided to area residents through this partnership**



January 2021 - June 2021: COVID-19 Vaccines become available to the District through several partnerships:

- San Diego County: Operation Collaboration, Cal Fire & North County Fire Protection District; CHSI - Fallbrook Family Health Center; Rite Aid Pharmacy; Neighborhood Healthcare; & Champions for Health

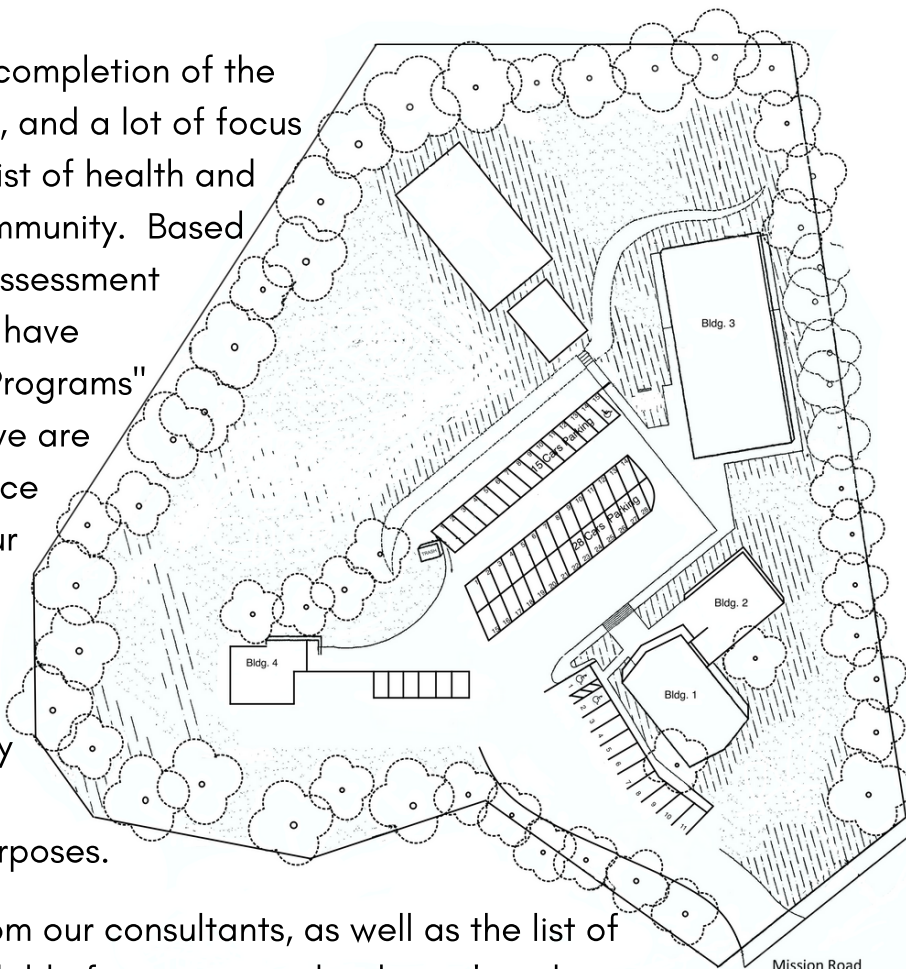
**7,913 vaccine doses are provided through these partnerships**



**These efforts have continued past the end of the Fiscal year 2020.2021, and will be a regular part of the District's efforts until the pandemic is controlled.**

# COMMUNITY HEALTH & WELLNESS CENTER

After a year of planning, the completion of the community needs assessment, and a lot of focus groups we have identified a list of health and wellness needs within the community. Based on the data from the needs assessment and community feedback we have prioritized a list of "Planned Programs" and "Just Do" services. Now we are actively connecting with service providers that can address our greatest unmet needs. The next couple years will see those programs come online, but many groups have already begun using the center for educational and outreach purposes.



Presentations and findings from our consultants, as well as the list of potential services are all available for review on the district's website: <https://www.fallbrookhealth.org/catalyst-consulting-health-and-well-being-reports>

We have already begun initial talks with our architectural firm to begin design and property upgrades, and we anticipate that 2022 will see the first big visible changes.

## "Just Do"

Programs & services that require little to no change to the property.

- support groups
- meeting space
- event space
- walking path
- health screenings
- educational seminars

## "Planned Programs"

Programs that will require significant resources & development before fully operational.

- diabetes prevention program
- mental health first aid
- mindfulness training/exercises
- commercial kitchen
- demonstration garden



# BOARD OF DIRECTORS & STAFF



**HOWARD SALMON**  
*CHAIR - ZONE 5*  
*TERM 2018-2022*



**JENNIFER JEFFRIES**  
*TREASURER - ZONE 1*  
*TERM 2018-2022*



**KATE SCHWARTZ**  
*SECRETARY - ZONE 3*  
*TERM 2018-2022*



**STEPHANIE ORTIZ**  
*DIRECTOR - ZONE 2*  
*TERM 2020-2024*



**BARBARA MROZ**  
*VICE-CHAIR- ZONE 4*  
*TERM 2020-2024*



**RACHEL  
MASON**  
*CEO*



**PAM  
KNOX**  
*SPECIAL  
PROJECTS*  
*(RETIRED 12.2021)*



**THERESA  
GERACITANO**  
*WELLNESS CENTER  
ADMINISTRATOR*



**LINDA  
BANNERMAN**  
*EXECUTIVE  
ASSISTANT*



**TRACY  
ROSALEE**  
*RECEPTIONIST &  
SPECIAL PROJECTS*



**JUDITH  
OSWALD**  
*ADMINISTRATIVE  
OFFICER*



# Fallbrook Regional

## HEALTH DISTRICT

**District staff can be reached Monday through Friday from 9am to 5pm at 760.931.9187.**

**The administrative offices are located at 138 S. Brandon Rd., Fallbrook, CA 92028, the Community Health & Wellness Center is located at 1636 E. Mission Rd., Fallbrook, CA 92028 - Please direct all correspondence to the Administrative office.**

