



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

Office of Early Care  
and Education

P.O. Box 7988  
San Francisco, CA  
94120-7988  
[www.SFHSA.org](http://www.SFHSA.org)

**MEMORANDUM**

**TO:** DISABILITY AND AGING SERVICES COMMISSION

**THROUGH:** KELLY DEARMAN, EXECUTIVE DIRECTOR

**FROM:** CINDY KAUFFMAN, DEPUTY DIRECTOR  
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

**DATE:** JUNE 1, 2022

**SUBJECT:** NEW GRANT: **PROJECT OPEN HAND (NON-PROFIT)** TO PROVIDE NUTRITION AND SUPPORTIVE SERVICES FOR HEALTHY OUTCOMES

DS  
JG

**GRANT TERM:** 7/1/2022-6/30/2026

<b>GRANT AMOUNT:</b>	<u>New</u>	<u>Contingency</u>	<u>Total</u>
	\$2,185,448	\$218,544	\$2,403,992



**London Breed**  
Mayor

**Trent Rhorer**  
Executive Director

<b>ANNUAL AMOUNT</b>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>FY25/26</u>
	\$546,362	\$546,362	\$546,362	\$546,362

<b>Funding Source</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
<b>FUNDING:</b>	\$2,185,448			\$218,544	\$2,403,992
<b>PERCENTAGE:</b>	100%				100%

The Department of Disability and Aging Services (DAS) requests authorization to enter into a grant with Project Open Hand for the period of July 1, 2022 to June 30, 2026, in an amount of \$2,185,448, plus a 10% contingency for a total amount not to exceed \$2,403,992. The purpose of the grant is to provide a medically tailored nutrition support program for older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have altered nutritional needs due to a chronic health condition.

### **Background**

The San Francisco Department of Disability and Aging Services (DAS) funds an array of nutrition support programs in the community for older adults and adults with disabilities. The programs provide access to healthy and affordable foods and prepared meals. Access to a sufficient quantity of affordable and sound nutrition is vital in maintaining and improving health, especially for individuals living with a chronic health condition.

Older adults and adults with disabilities are also at higher risk for food insecurity than the general population. Food insecurity often leads to malnutrition, poor health, and negative health events. For individuals with a chronic disease such as diabetes or congestive heart failure, food insecurity often exacerbates their chronic health condition resulting in negative health outcomes.

In fiscal year 2017-2018, the Department of Disability and Aging Services allocated funding for a nutrition program that offers medically tailored nutrition support coupled with nutrition education and nutrition counseling. The program launched in January of 2018 and has consistently demonstrated a positive and measurable impact on the health and well-being of the consumers participating in the program.

### **Services to be Provided**

The grantee will provide a medically tailored nutrition support program overseen by a registered dietitian (RD/RDN) for older adults and adults with disabilities who are food insecure and have a diagnosis of one or more of the following chronic health conditions:

1. Type 2 Diabetes
2. Coronary Heart Disease
3. Congestive Heart Failure
4. Chronic Obstructive Pulmonary Disease

The program will include medically tailored meals, medically tailored groceries, nutrition education, and nutritional counseling.

	<b>7/1/22 – 6/30/23</b>	<b>7/1/23 – 6/30/24</b>	<b>7/1/24 – 6/30/25</b>	<b>7/1/25 – 6/30/25</b>	<b>Total 7/1/22 – 6/30/26</b>	<b>10% Contingency</b>	<b>Not to Exceed</b>
Medically Tailored Meals	\$354,015	\$354,015	\$354,015	\$354,015	\$1,416,060	\$141,606	\$1,557,666
Medically Tailored – Groceries	\$142,981	\$142,981	\$142,981	\$142,981	\$571,924	\$57,192	\$629,116
Supportive Services	\$49,366	\$49,366	\$49,366	\$49,366	\$197,464	\$19,746	\$217,210
<b>Totals</b>	<b>\$546,362</b>	<b>\$546,362</b>	<b>\$546,362</b>	<b>\$546,362</b>	<b>\$2,185,448</b>	<b>\$218,544</b>	<b>\$2,403,992</b>

**Selection**

Grantee was selected through Request for Proposals (RFP) #958, which was competitively bid in March 2022.

**Funding**

Funding for this grant is provided through County General Funds, specifically the Dignity Fund.

**ATTACHMENTS**

Appendix A

Appendix B-1 – Budget Summary – Medically Tailored Meals

Appendix B-2 – Budget Summary – Medically Tailored Groceries

Appendix B-3 – Budget Summary – Supportive Services

## APPENDIX A - SERVICES TO BE PROVIDED BY GRANTEE

### PROJECT OPEN HAND NUTRITION AND SUPPORTIVE SERVICES FOR HEALTHY OUTCOMES

**July 1, 2022 – June 30, 2026**

#### **I. Purpose of Grant**

The purpose of this grant is to provide a medically tailored nutrition support program for older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have altered nutritional needs due to a chronic health condition. The program offers evidence-based meal and food support coupled with nutrition education and nutrition counseling. The program mitigates the risks of negative health outcomes associated with food insecurity and optimizes the nutritional health of individuals with a chronic health condition by providing nutrition support overseen by a registered dietitian (RD/RDN).

#### **II. Definitions**

Grantee	Project Open Hand
Adult with a Disability	A person 18 to 59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) or a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc.
CARBON	Contracts Administration, Reporting and Billing On Line System
Chronic disease	The U.S. National Center for Health Statistics defines chronic disease as one lasting three (3) months or more. For the purpose of this grant, chronic diseases include

	heart disease, congestive heart failure, chronic obstructive pulmonary disease, and type two diabetes.
CFRC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
City	City and County of San Francisco, a municipal corporation.
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
DAS	Department of Disability and Aging Services
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. <a href="http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf">http://www.dhs.gov.vi/home/documents/DetermineNutritionChecklist.pdf</a>
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Food Security Screening	A screening to determine if an individual is experiencing food insecurity. It consists of two components: (1) A 2- Item questionnaire that is a validated shortened version of the USDA's Household Food Security Survey Module designed to assess an individual's food security and (2) food program utilization questionnaire. <a href="https://www.sfdph.org/dph/files/mtgsGrps/FoodSecTaskFrc/docs/FSTF-Policy-Recommendations-March-2017.pdf">https://www.sfdph.org/dph/files/mtgsGrps/FoodSecTaskFrc/docs/FSTF-Policy-Recommendations-March-2017.pdf</a>
HACCP	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards.
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and

	Human Services. Eligibility for program enrollment and/or participation is not means tested. Consumers self-report income status.
Medically Tailored Groceries	A bag/box of food that is designed and approved by a RD/RDN and complies with the dietary guidelines for one of more of the qualifying chronic diseases. The bag/box of groceries will consist of food items in sufficient quantity and variety to prepare at least seven (7) meals per week. The foods in the bag/box of groceries will provide a minimum of one-third the individual's weekly dietary needs..
Medically Tailored Meal	A meal that is designed and approved by a RD/RDN and complies with the dietary guidelines for one of more of the qualifying chronic diseases.
Medically tailored nutrition support	Medically tailored nutrition support is the provision of prepared meals or groceries to consumers who have altered nutritional needs due to a chronic health condition. Medically tailored nutrition support is evidenced-based and overseen by a registered dietitian (RD/RDN).
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	Informing program participants about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices.
OCM	Office of Contract Management, San Francisco Human Services Agency
OCP	Office of Community Partnerships
Older Adult	Person who is 60 years of age or older; used interchangeably with senior
PCP	Primary care provider or primary care physician is a health care professional who practices general medicine and includes doctors, nurse practitioners, and physician assistants.
Registered Dietitian/Registered Dietitian Nutritionist (RD/RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian shall be covered by professional liability insurance either

	individually (if a consultant) or through the grantee.
Senior	Person who is 60 years of age or older; used interchangeably with the older adult
SF-HSA	Human Services Agency of the City and County of San Francisco
Socially Isolated	Having few social relationships and few people to interact with regularly.
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.)
Supportive Services	Supportive services include nutrition education and nutrition counseling
Unduplicated Consumer (UDC)	A consumer who participates the nutrition and supportive services for healthy outcomes program and their participation is reflected in CA-GetCare by the grantee.

### III. Target Population

The target population is older adults and adults with disabilities living in the City and County of San Francisco. Services shall be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

1. Persons with low income
2. Persons who are socially isolated
3. Persons with limited English-speaking proficiency
4. Persons from communities of color
5. Persons who identify as LGBTQ+
6. Persons at risk of institutionalization

### IV. Eligibility for Services

1. An older adult or an adult with a disability with diagnosis of one or more of the following qualifying chronic diseases: **heart disease, congestive heart failure, chronic obstructive pulmonary disease, and type two diabetes, and**
2. A resident of the City and County of San Francisco.

### V. Location and Time of Services

The grantee will provide nutrition support and supportive services in the City and County of San Francisco. The grantee, with approval from DAS OCP, will determine the location(s) and the time(s) of service.

### VI. Description of Services and Program Requirements

1. Grantee will provide a medically tailored nutrition support program for older adults and adults with disabilities who are determined eligible by the grantee. The program will include all of the following:
  - a. Medically tailored meals: Medically tailored meals will comply with the dietary guidelines for individuals with the qualifying chronic health condition(s), offer a minimum of one-third the individual's daily dietary needs, and contain culturally responsive quality foods. The provision of medically tailored meals will consist of a minimum of one (1) meal per day, seven (7) days per week. The meals must be prepared and ready to eat. Meals may be hot or cold.
  - b. Medically tailored bags/boxes of groceries: Medically tailored bags/boxes of groceries will consist of food items in sufficient quantity and variety to prepare at least seven (7) meals per week. The foods in the grocery bag will comply with the dietary guidelines for individuals with the qualifying chronic health condition(s), collectively offer a minimum of one-third the individual's weekly dietary needs, and contain culturally responsive quality foods.
  - c. Supportive services: Support services will include nutrition education and nutrition counseling. Nutrition education and nutrition counseling may be in person, over the phone, and through virtual platforms. The grantee will ensure that the supportive services provided are accessible to the program participants
2. Grantee, in consultation with the consumer, will determine which medically tailored food support option meets the consumer's needs. The grantee will ensure food and cultural preferences are considered.
3. Grantee will offer program participants nutrition education and nutrition counseling that is specific to their qualifying chronic health condition(s). The grantee will offer program participants individualized nutrition counseling at least once every six months. The grantee will ensure that supportive services are accessible and provided by culturally and linguistically competent staff.
4. Grantee will conduct an annual nutrition screening for each consumer and document the individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the DETERMINE Checklist and a food security screening.
5. Grantee will verify consumer eligibility through an intake process that includes receiving documentation from a consumer's PCP confirming their qualifying chronic disease diagnosis prior to the consumer's program enrollment and reenrollment. The grantee will reconfirm a consumer's eligibility with the PCP every six months thereafter. The grantee will dis-enroll any consumer who is no longer eligible to participate in the program and refer them to other nutrition support in the community such as congregate and home delivered meals, food pantries, and home delivered groceries as well as the DAS Benefits and Resource Hub.
6. Grantee will develop and maintain policies and procedures for the program that are in compliance with and meet the nutrition and food service standards set forth by California Retail Food Code (CRFC) and DAS OCP.



7. Grantee will submit to DAS OCP for review and approval cycle menus for medically tailored meals and medically tailored groceries that correspond with one or more of the qualifying chronic diseases diagnosis. The grantee will submit the cycle menus at least one month in advance with a corresponding nutrient analysis. The grantee’s staff registered dietitian must review and approve menu substitutions.
8. Grantee will ensure that a qualified manager is on staff to conduct the day-to-day management and administrative functions of the program. The grantee must have a food-safety manager on staff to ensure adherence to local food, sanitation, health and safety requirements. The grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
9. Grantee will monitor for safe food handling and sanitation practices at least once per quarter and at minimum four times per fiscal year distribution processes. Grantee will administer an annual consumer satisfaction survey that at minimum captures consumer feedback related to the outcome objectives for the program and on the quality of the services received. DAS will review and approve the annual consumer satisfaction survey. The target number of surveys completed and returned by consumers is 50% of program participants at the time the survey is distributed.
10. Grantee will provide a minimum of four (4) hours of in-service trainings for paid and volunteer food service staff. Training, at a minimum, shall include the following topics: food safety, prevention of foodborne illness, HACCP principles, accident prevention, and instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
11. Grantee will arrange for the availability of meals and/or food to participants during a major disaster where feasible and appropriate.

**VII. Service Objectives**

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

<b>Table A. Service Objective Summary Table</b>	<b>FY 2022- 2023</b>	<b>FY 2023- 2024</b>	<b>FY 2024- 2025</b>	<b>FY 2025- 2026</b>
Number of Unduplicated Consumers	500	500	500	500
Number of Medical Tailored Meals	40,459	40,459	40,459	40,459
Number of Medical Tailored Bags/Boxes of Groceries	8,987	8,987	8,987	8,987
Number of Support Service Hours	541	541	541	541

**VIII. Outcome Objectives**

1. Consumers rate the quality of meals and groceries they received as excellent or good. Target: 85%

2. Consumers report their participation in nutrition counseling and nutrition education received has help them manage their chronic health condition. Target: 75%
3. Consumers report that their overall health has maintained or improved due to participation in the program. Target: 75%
4. Clients demonstrate at least one of the following reduced risks to their health due to participation in the program. Target: 65%
  - a. Maintenance or improvement of weight status.
  - b. Maintenance of, or an increase in medication adherence
  - c. Reduction in hospitalizations
5. Clients with diabetes will demonstrate maintenance or improvement of HbA1c. Target: 65%

Outcomes 1 through 3 shall be based on a consumer satisfaction survey with a response rate of at least 65% of the consumers enrolled in the program at the time the grantee administers the survey.

Outcomes 4 and 5 shall be based on the consumer data collected by the grantee at the time of enrollment and every 6 months thereafter.

## **IX. Reporting and Other Requirements**

1. Grantee will enroll consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using a DAS OCP approved intake form into the CA-GetCare database in accordance to DAS policy memorandum.
2. Grantee will enter into the CA-GetCare Service Unit section all service objectives by the 5<sup>th</sup> working day of the month for the preceding month.
3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15<sup>th</sup> of the following month that includes the following information:
  - Number of unduplicated consumers served
  - Number of medically tailored meals
  - Number of medically tailored bag/boxes of groceries
  - Number of supportive service hours
4. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
5. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
6. Grantee shall issue a fiscal closeout report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
7. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA DAS, and OCP.

9. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
10. Grantee will ensure that all staff, both paid and volunteer, participate in an adult/elder abuse mandated reporting training each fiscal year.
11. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
12. Grantee will assure that services delivered are consistent with professional standards for this service.
13. For assistance with reporting and contract requirements, please contact:

Tara Alvarez  
Contract Manager  
HSA OCM  
[Tara.Alvarez@sfgov.org](mailto:Tara.Alvarez@sfgov.org)

And

Tiffany Kearney, RD  
Lead Nutritionist  
DAS OCP  
[Tiffany.Kearney@sfgov.org](mailto:Tiffany.Kearney@sfgov.org)

## **X. Monitoring Activities**

- A. **Program Monitoring:** Program monitoring will include review of compliance to specific program standards or requirements; consumer eligibility and any targeted mandates, back up documentation for the units of service and all reporting including the log of service units which is based on the service provision hours; sign-in sheets of consumers who participated in services, and progress of service and outcome objectives; how consumer records are collected and maintained; reporting performance including monthly service unit reports on CA.GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting, evidence that program staff have completed Security Awareness Training; program operation, which includes a review of a written policies and procedures manual of all DAS funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current; a board of director list and whether services are provided appropriately according to Sections IV, VI, and VII.
- 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.

## BUDGET FORMS

Appendix B-1, page 1

**HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES  
BUDGET PROPOSAL FORMS**

Grantee's Name: Project Open Hand

Grant Term

(Check One) New:  Renewal:  Modification: 

Effective Date of Mod:

No. of Mod:

Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Healthy Outcomes Meals	Healthy Outcomes Meals	Healthy Outcomes Meals	Healthy Outcomes Meals	TOTAL
<b>Annual # Meals Contracted</b>	40,459	40,459	40,459	40,459	161,836
Program Term	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/25 to 6/30/26	7/1/22 to 6/30/26
<b>DAS Expenditures</b>					
Salaries & Benefits	\$174,983	\$174,983	\$174,983	\$174,983	\$699,931
Operating Expense	\$132,857	\$132,857	\$132,856	\$132,856	\$531,426
<b>Subtotal</b>	\$307,840	\$307,840	\$307,840	\$307,839	\$1,231,358
Indirect Percentage (max 10%)	15%	15%	15%	15%	
Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$46,175	\$46,175	\$46,175	\$46,176	\$184,701
<b>TOTAL DAS EXPENDITURES</b>	\$354,015	\$354,015	\$354,015	\$354,015	\$1,416,060
<b>Non-DAS Expenditures</b>					
Salaries & Benefits	\$31,534	\$31,534	\$31,534	\$31,534	\$126,135
Operating Expense	\$59,042	\$59,190	\$59,343	\$59,500	\$237,076
Capital Expenditure					
<b>TOTAL Non-DAS EXPENDITURES</b>	\$90,576	\$90,724	\$90,877	\$91,034	\$363,211
<b>TOTAL DAS &amp; Non-DAS EXPENDITURES</b>	\$444,591	\$444,739	\$444,892	\$445,049	\$1,779,271
<b>HSA-DAS Revenues</b>					
Meals	\$354,015	\$354,015	\$354,015	\$354,015	\$1,416,060
<b>TOTAL HSA-DAS REVENUES</b>	\$354,015	\$354,015	\$354,015	\$354,015	\$1,416,060
PER MEAL COST, HSA-DAS	\$8.75	\$8.75	\$8.75	\$8.75	\$8.75
<b>Non-DAS Revenues</b>					
Project Income					
Agency Cash - Fundraising	\$90,576	\$90,724	\$90,877	\$91,034	\$363,211
Agency In-Kind Volunteer					
Nutrition Compliance Revenues					
<b>TOTAL NON HSA-DAS REVENUES</b>	\$90,576	\$90,724	\$90,877	\$91,034	\$363,211
PER MEAL COST, NON HSA-DAS	\$2.24	\$2.24	\$2.25	\$2.25	\$2.24
<b>TOTAL REVENUES</b>	\$444,591	\$444,739	\$444,892	\$445,049	\$1,779,271
PER BAG COST, TOTAL	\$10.99	\$10.99	\$11.00	\$11.00	\$10.99
Full Time Equivalent (FTE)					

Prepared by: Darin Raffaelli

Date: 2/22/22

HSA-CO Review Signature:

HSA #1

Form Rev. 12/22/16



Grantee's Name: Project Open Hand

Program Name:

**Healthy Outcomes Meals**

**Operating Expense Detail**

H.S.A-DAS		Annual #Meals Contracted:	40,459	40,459	40,459	40,459	TOTAL
Expenditure Category		Term:	7/1/22 to 6/30/23	7/1/25 to 6/30/26	7/1/25 to 6/30/26	7/1/25 to 6/30/26	7/1/22 to 6/30/26
Rental of Property							
Utilities(Elec, Water, Gas, Phone, Scavenger)			\$6,630	\$6,642	\$6,653	\$6,666	\$26,591
Office Supplies, Postage			\$1,674	\$1,674	\$1,674	\$1,674	\$6,694
Building Maintenance Supplies and Repair			\$2,578	\$2,578	\$2,578	\$2,578	\$10,312
FOOD COSTS							
Raw Food	per meal \$ 2.65		\$107,300	\$107,289	\$107,277	\$107,264	\$429,130
Cong Food Svc Supplies	per meal \$ 0.25		\$10,115	\$10,115	\$10,115	\$10,115	\$40,459
HDM Food Svc Supplies	per meal \$ -						
Catered Meals	per meal \$ -						
CONSULTANT/SUBCONTRACTOR Descriptive Title							
Registered Dietitian							
OTHER COSTS:							
Insurance			\$1,631	\$1,631	\$1,631	\$1,631	\$6,526
Staff Training & Travel			\$691	\$691	\$691	\$691	\$2,763
Rental of Equipment							
Small equipment & Supplies							
Vehicle Expenses and Fees			\$1,931	\$1,931	\$1,931	\$1,931	\$7,724
Repair/Maintenance							
Data Communication			\$307	\$307	\$307	\$307	\$1,227
<b>TOTAL DAS OPERATING EXPENSE</b>			<b>\$132,857</b>	<b>\$132,857</b>	<b>\$132,856</b>	<b>\$132,856</b>	<b>\$531,426</b>
<b>Non-DAS</b>							<b>TOTAL</b>
Expenditure Category							
Rental of Property/Occupancy			\$37,920	\$37,920	\$37,920	\$37,920	\$75,840
Utilities(Elec, Water, Gas, Phone, Scavenger)			\$4,936	\$ 5,084	\$ 5,236	\$ 5,393	\$20,648
Office Supplies, Postage			\$628	\$ 628	\$ 628	\$ 628	\$2,514
Building Maintenance Supplies and Repair			\$968	\$ 968	\$ 968	\$ 968	\$3,872
FOOD COSTS							
Raw Food	per meal \$ 0.32		\$12,878	\$ 12,878	\$ 12,878	\$ 12,878	\$51,512
Cong Food Svc Supplies	per meal \$ -		\$ -	\$ -	\$ -	\$ -	
HDM Food Svc Supplies	per meal \$ -		\$ -	\$ -	\$ -	\$ -	
Catered Meals	per meal \$ -		\$ -	\$ -	\$ -	\$ -	
CONSULTANT/SUBCONTRACTOR Descriptive Title			\$ -	\$ -	\$ -	\$ -	
Registered Dietitian			\$ -	\$ -	\$ -	\$ -	
OTHER COSTS:			\$ -	\$ -	\$ -	\$ -	
Insurance			\$613	\$ 613	\$ 613	\$ 613	\$2,450
Staff Training & Travel			\$259	\$ 259	\$ 259	\$ 259	\$1,037
Rental of Equipment			\$ -	\$ -	\$ -	\$ -	
Rental of Equipment			\$ -	\$ -	\$ -	\$ -	
Small equipment & Supplies			\$ -	\$ -	\$ -	\$ -	
Vehicle Expenses and Fees			\$725	\$ 725	\$ 725	\$ 725	\$2,900
Data Communication			\$115	\$ 115	\$ 115	\$ 115	\$461
<b>TOTAL Non-DAS OPERATING EXPENSE</b>			<b>\$59,042</b>	<b>\$59,190</b>	<b>\$59,343</b>	<b>\$59,500</b>	<b>\$161,236</b>
<b>TOTAL DAS &amp; Non-DAS OPERATING EXPENSE</b>			<b>\$191,899</b>	<b>\$192,048</b>	<b>\$192,199</b>	<b>\$192,356</b>	<b>\$692,662</b>

## BUDGET FORMS

Appendix B-2, page 1

**HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES  
BUDGET PROPOSAL FORMS**

Grantee's Name: Project Open Hand					Grant Term
(Check One)    New: <input checked="" type="checkbox"/> Renewal:    Modification:					
Effective Date of Mod:		No. of Mod:			
<b>Program:</b> Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Healthy Outcomes Groceries	Healthy Outcomes Groceries	Healthy Outcomes Groceries	Healthy Outcomes Groceries	TOTAL
<b>Annual # Meals Contracted</b>	8,987	8,987	8,987	8,987	35,948
Program Term	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/25 to 6/30/26	7/1/22 to 6/30/26
<b>DAS Expenditures</b>					
Salaries & Benefits	\$77,282	\$77,282	\$77,282	\$77,282	\$309,130
Operating Expense	\$47,050	\$47,050	\$47,050	\$47,050	\$188,200
<b>Subtotal</b>	\$124,332	\$124,332	\$124,332	\$124,332	\$497,330
Indirect Percentage (max 10%)	15%	15%	15%	15%	
Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$18,649	\$18,649	\$18,649	\$18,649	\$74,596
<b>TOTAL DAS EXPENDITURES</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$571,924</b>
<b>Non-DAS Expenditures</b>					
Salaries & Benefits	\$153,006	\$153,006	\$153,006	\$153,006	\$612,024
Operating Expense	\$135,210	\$135,169	\$135,377	\$135,593	\$541,349
Capital Expenditure					
<b>TOTAL Non-DAS EXPENDITURES</b>	<b>\$288,216</b>	<b>\$288,175</b>	<b>\$288,383</b>	<b>\$288,599</b>	<b>\$1,153,373</b>
<b>TOTAL DAS &amp; Non-DAS EXPENDITURES</b>	<b>\$431,197</b>	<b>\$431,156</b>	<b>\$431,364</b>	<b>\$431,581</b>	<b>\$1,725,297</b>
<b>HSA-DAS Revenues</b>					
<i>Meals</i>	\$142,981	\$142,981	\$142,981	\$142,981	\$571,926
<b>TOTAL HSA-DAS REVENUES</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$142,981</b>	<b>\$571,926</b>
<i>PER MEAL COST, HSA-DAS</i>	\$15.91	\$15.91	\$15.91	\$15.91	\$15.91
<b>Non-DAS Revenues</b>					
Project Income					
Agency Cash - Fundraising	\$288,216	\$288,175	\$288,383	\$288,599	\$1,153,373
Agency In-Kind Volunteer					
Nutrition Compliance Revenues					
<b>TOTAL NON HSA-DAS REVENUES</b>	<b>\$288,216</b>	<b>\$288,175</b>	<b>\$288,383</b>	<b>\$288,599</b>	<b>\$1,153,373</b>
<i>PER MEAL COST, NON HSA-DAS</i>	\$32.07	\$32.07	\$32.09	\$32.11	\$32.08
<b>TOTAL REVENUES</b>	\$431,197	\$431,156	\$431,364	\$431,581	\$1,725,298
<b>PER BAG COST, TOTAL</b>	\$47.98	\$47.98	\$48.00	\$48.02	\$47.99
Full Time Equivalent (FTE)					
Prepared by: Darin Raffaelli					Date: 2/22/22
HSA-CO Review Signature: _____					
HSA #1 _____ Form Rev. 12/22/16					





Grantee's Name: Project Open Hand  
 Program Name:  
**Healthy Outcomes Groceries**

Annual #Meals Contracted:		8,987	8,987	8,987	8,987	TOTAL
Term:		7/1/22 to 6/30/23	7/1/25 to 6/30/26	7/1/25 to 6/30/26	7/1/25 to 6/30/26	
<b>H.S.A-DAS</b>						
<u>Expenditure Category</u>						
Rental of Property						
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$12,894	\$12,894	\$12,894	\$12,894	\$51,576
Office Supplies, Postage		\$2,583	\$2,583	\$2,583	\$2,583	\$10,333
Building Maintenance Supplies and Repair		\$3,978	\$3,978	\$3,978	\$3,978	\$15,914
<b>FOOD COSTS</b>						
Raw Food	per meal \$ 2.02	\$18,165	\$18,165	\$18,165	\$18,165	\$72,658
Cong Food Svc Supplies	per meal \$ 0.20	\$1,797	\$1,797	\$1,797	\$1,797	\$7,190
HDM Food Svc Supplies	per meal \$ -					
Catered Meals	per meal \$ -					
<u>CONSULTANT/SUBCONTRACTOR Descriptive Title</u>						
Registered Dietitian						
<b>OTHER COSTS:</b>						
Insurance		\$2,518	\$2,518	\$2,518	\$2,518	\$10,072
Staff Training & Travel		\$1,067	\$1,067	\$1,067	\$1,067	\$4,266
Rental of Equipment						
Small equipment & Supplies						
Vehicle Expenses and Fees		\$3,575	\$3,575	\$3,575	\$3,575	\$14,298
Repair/Maintenance						
Data Communication		\$474	\$474	\$474	\$474	\$1,896
<b>TOTAL DAS OPERATING EXPENSE</b>		<b>\$47,050</b>	<b>\$47,050</b>	<b>\$47,050</b>	<b>\$47,050</b>	<b>\$188,200</b>
<b>Non-DAS</b>						<b>TOTAL</b>
<u>Expenditure Category</u>						
Rental of Property/Occupancy		\$62,544	\$62,544	\$62,544	\$62,544	\$125,088
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$6,768	\$ 6,971	\$ 7,180	\$ 7,396	\$28,315
Office Supplies, Postage		\$1,331	\$1,331	\$1,331	\$1,331	\$5,323
Building Maintenance Supplies and Repair		\$2,050	\$2,050	\$2,050	\$2,050	\$8,198
<b>FOOD COSTS</b>						
Raw Food	per meal \$ 6.52	\$58,585	\$58,585	\$58,585	\$58,585	\$234,341
Cong Food Svc Supplies	per meal \$ -					
HDM Food Svc Supplies	per meal \$ -					
Catered Meals	per meal \$ -					
<u>CONSULTANT/SUBCONTRACTOR Descriptive Title</u>						
Registered Dietitian						
<b>OTHER COSTS:</b>						
Insurance		\$1,297	\$1,297	\$1,297	\$1,297	\$5,188
Staff Training & Travel		\$549	\$549	\$549	\$549	\$2,198
Rental of Equipment						
Rental of Equipment						
Small equipment & Supplies						
Vehicle Expenses and Fees		\$1,841	\$1,841	\$1,841	\$1,841	\$7,366
Data Communication		\$244				\$244
<b>TOTAL Non-DAS OPERATING EXPENSE</b>		<b>\$135,210</b>	<b>\$135,169</b>	<b>\$135,377</b>	<b>\$135,593</b>	<b>\$416,262</b>
<b>TOTAL DAS &amp; Non-DAS OPERATING EXPENSE</b>		<b>\$182,260</b>	<b>\$182,219</b>	<b>\$182,427</b>	<b>\$182,643</b>	<b>\$604,462</b>

## BUDGET FORMS

Appendix B-3, page 1

**HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES  
BUDGET PROPOSAL FORMS**

Grantee's Name: Project Open Hand					Grant Term
(Check One)    New: <input checked="" type="checkbox"/> Renewal:    Modification:					
Effective Date of Mod:		No. of Mod:			
<b>Program:</b> Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Healthy Outcomes Supportive Services	Healthy Outcomes Supportive Services	Healthy Outcomes Supportive Services	Healthy Outcomes Supportive Services	TOTAL
<b>Annual # Meals Contracted</b>	541	541	541	541	2,164
Program Term	7/1/22 to 6/30/23	7/1/23 to 6/30/24	7/1/24 to 6/30/25	7/1/25 to 6/30/26	7/1/22 to 6/30/26
<b>DAS Expenditures</b>					
Salaries & Benefits	\$38,191	\$38,191	\$38,191	\$38,191	\$152,764
Operating Expense	\$4,736	\$4,736	\$4,736	\$4,736	\$18,944
<b>Subtotal</b>	\$42,927	\$42,927	\$42,927	\$42,927	\$171,709
Indirect Percentage (max 10%)	15%	15%	15%	15%	
Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$6,439	\$6,439	\$6,439	\$6,439	\$25,756
<b>TOTAL DAS EXPENDITURES</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$197,464</b>
<b>Non-DAS Expenditures</b>					
Salaries & Benefits	\$2,066	\$2,066	\$2,066	\$2,066	\$8,264
Operating Expense	\$6,481	\$6,547	\$6,615	\$6,685	\$26,328
Capital Expenditure					
<b>TOTAL Non-DAS EXPENDITURES</b>	<b>\$8,547</b>	<b>\$8,613</b>	<b>\$8,680</b>	<b>\$8,751</b>	<b>\$34,592</b>
<b>TOTAL DAS &amp; Non-DAS EXPENDITURES</b>	<b>\$57,913</b>	<b>\$57,979</b>	<b>\$58,046</b>	<b>\$58,117</b>	<b>\$232,056</b>
<b>HSA-DAS Revenues</b>					
General Funding	\$49,366	\$49,366	\$49,366	\$49,366	\$197,464
<b>TOTAL HSA-DAS REVENUES</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$49,366</b>	<b>\$197,464</b>
PER MEAL COST, HSA-DAS	\$91.25	\$91.25	\$91.25	\$91.25	\$91.25
<b>Non-DAS Revenues</b>					
Project Income					
Agency Cash - Fundraising	\$8,547	\$8,613	\$8,680	\$8,751	\$34,591
Agency In-Kind Volunteer					
Nutrition Compliance Revenues					
<b>TOTAL NON HSA-DAS REVENUES</b>	<b>\$8,547</b>	<b>\$8,613</b>	<b>\$8,680</b>	<b>\$8,751</b>	<b>\$34,591</b>
PER MEAL COST, NON HSA-DAS	\$15.80	\$15.92	\$16.04	\$16.18	\$15.98
<b>TOTAL REVENUES</b>	<b>\$57,913</b>	<b>\$57,979</b>	<b>\$58,046</b>	<b>\$58,117</b>	<b>\$232,055</b>
PER BAG COST, TOTAL	\$107.05	\$107.17	\$107.29	\$107.43	\$107.23
Full Time Equivalent (FTE)					
Prepared by: Darin Raffaelli					Date: 2/22/22
HSA-CO Review Signature:					
HSA #1	Form Rev. 12/22/16				



Grantee's Name: Project Open Hai  
 Program Name:  
**Healthy Outcomes Supportive Services**

H.S.A-DAS		Annual #Meals Contracted:	541	541	541	541	TOTAL		
Expenditure Category		Term:	7/1/22 to 6/30/23	7/1/25 to 6/30/26	7/1/25 to 6/30/26	7/1/25 to 6/30/26			
Rental of Property									
Utilities(Elec, Water, Gas, Phone, Scavenger)			\$2,313	\$2,313	\$2,313	\$2,313	\$9,252		
Office Supplies, Postage			\$460	\$460	\$460	\$460	\$1,840		
Building Maintenance Supplies and Repair			\$709	\$709	\$709	\$709	\$2,836		
FOOD COSTS									
Raw Food	per meal \$ -								
Cong Food Svc Supplies	per meal \$ -								
HDM Food Svc Supplies	per meal \$ -								
Catered Meals	per meal \$ -								
CONSULTANT/SUBCONTRACTOR Descriptive Title									
Registered Dietitian									
OTHER COSTS:									
Insurance			\$449	\$449	\$449	\$449	\$1,796		
Staff Training & Travel			\$190	\$190	\$190	\$190	\$760		
Rental of Equipment									
Small equipment & Supplies									
Vehicle Expenses and Fees			\$531	\$531	\$531	\$531	\$2,124		
Repair/Maintenance									
Data Communication			\$84	\$84	\$84	\$84	\$336		
<b>TOTAL DAS OPERATING EXPENSE</b>			<b>\$4,736</b>	<b>\$4,736</b>	<b>\$4,736</b>	<b>\$4,736</b>	<b>\$18,944</b>		
<b>Non-DAS</b>							TOTAL		
Expenditure Category									
Rental of Property/Occupancy			\$6,481	\$6,481	\$6,480	\$6,480	\$12,962		
Utilities(Elec, Water, Gas, Phone, Scavenger)			\$	66	\$	135	\$	205	\$406
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 \$ -								
CONSULTANT/SUBCONTRACTOR Descriptive Title									
Registered Dietitian									
OTHER COSTS:									
Insurance									
Staff Training & Travel									
Rental of Equipment									
Rental of Equipment									
Small equipment & Supplies									
Vehicle Expenses and Fees									
Data Communication									
<b>TOTAL Non-DAS OPERATING EXPENSE</b>			<b>\$6,481</b>	<b>\$6,547</b>	<b>\$6,615</b>	<b>\$6,685</b>	<b>\$13,368</b>		
<b>TOTAL DAS &amp; Non-DAS OPERATING EXPENSE</b>			<b>\$11,217</b>	<b>\$11,283</b>	<b>\$11,351</b>	<b>\$11,421</b>	<b>\$32,312</b>		