

**City and County of San Francisco**

*London Breed, Mayor*

**Human Services Agency**

Department of Human Services  
Department of Disability and Aging Services  
Office of Early Care and Education

*Trent Rhorer, Executive Director*

**MEMORANDUM**

<b>TO:</b>	DISABILITY AND AGING SERVICES COMMISSION				
<b>THROUGH:</b>	SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR				
<b>FROM:</b>	CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, ACTING DIRECTOR OF CONTRACTS				
<b>DATE:</b>	DECEMBER 2, 2020				
<b>SUBJECT:</b>	NEW GRANT: <b>PROJECT OPEN HAND (NON-PROFIT)</b> TO PROVIDE NUTRITION AND SUPPORTIVE SERVICES FOR HEALTHY OUTCOMES				
<b>GRANT TERM:</b>	1/1/21 – 6/30/22				
<b>GRANT AMOUNT:</b>	New	Contingency	Not to Exceed		
	\$772,500	\$77,250	\$849,750		
<b>ANNUAL AMOUNT:</b>	<u>1/1/21-6/30/21</u>	<u>7/1/21-6/30/22</u>			
	\$257,500	\$515,000			
<b>FUNDING:</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
<b>PERCENTAGE:</b>	\$772,500			\$77,250	\$849,750
	100%				100%

DS  
EZ

The Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant with Project Open Hand for the period of January 1, 2021 to June 30, 2022, in the amount of \$772,500 plus a 10% contingency for a total amount not to exceed \$849,750. The purpose of the grant is to provide nutrition support and supportive services to older adults and adults with disabilities living in the City and County of San Francisco who have been identified as food insecure and have a diagnosed chronic disease.

**Background**

The voters of the City and County of San Francisco passed Proposition I which amended the City Charter to establish the Dignity Fund. The Dignity Fund is a guaranteed funding stream to provide needed services and supports for older adults and adults with disabilities. DAS administers the fund with the goal of maximizing self-sufficiency, safety, health, and independence so older adults and adults with disabilities can remain living in the community for as long as possible and maintain the highest quality of life. Proposition I also outlines a planning process that began in FY 2017-18 and includes an annual allocation plan. The allocation plan in FY 2017-18 contained funding for a nutrition program

that provides nutrition education, nutrition counseling, and meal support tailored to meet the needs of older adults and adults with disabilities who are food insecure and diagnosed with a chronic health condition that is adversely affected by a poor quality diet. Food insecurity and insufficient access to healthy foods increases the risk for negative health outcomes, and puts an individual at a higher probability of developing chronic diseases. For individuals with chronic diseases, adequate nutrition can help manage these conditions and prevent complications.

Project Open Hand competitively bid to provide the Nutrition and Supportive Services program and launched it in FY 2017-18. The program provides nutrition support and supportive services intended to improve the dietary intake of consumers facing food insecurity and have a positive impact on consumers' health outcomes specific to their chronic disease diagnosis.

### Services to be Provided

The grantee will provide nutrition support and supportive services to older adults and adults with disabilities living in the City and County of San Francisco who have been screened by the grantee as food insecure and have a diagnosis of at least one of the following chronic diseases:

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

On an annual basis, the grantee will provide nutrition support and supportive services to eligible consumers with the goal of demonstrating a positive impact on a health outcome specific for the chronic diseases identified. The nutrition support and supportive services will be provided by qualified professionals and in a manner that responds to the individual needs and preferences of the enrolled consumers.

Nutrition support will be in the form of a prepared meal or grocery bag, provide at least one third (1/3) of the consumer's daily caloric requirement, and follow the most current dietary recommendations for the consumer's identified chronic disease. Supportive services offered to consumers will be complementary to the nutrition support provided and includes nutrition counseling, nutrition education through classes, cooking demonstrations, and printed nutrition education material.

For more specific information regarding the service objectives, including the type and number of service units, outcome objectives, and budget, please refer to attached Appendices A & B. Please note that there are three (3) separate budgets: (1) nutrition support- meals, (2) nutrition support- groceries, and (3) supportive services.

	1/1/21- 6/30/21	7/1/21- 6/30/22	Total 1/1/21-6/30/22	10% Contingency	Not to Exceed
Nutrition Support - Meals	\$187,394	\$374,784	\$562,178	\$56,218	\$618,396
Nutrition Support - Groceries	\$46,800	\$93,690	\$140,490	\$14,049	\$154,539
Supportive Services	\$23,306	\$46,526	\$69,832	\$6,983	\$76,815
<b>Totals</b>	<b>\$257,500</b>	<b>\$515,000</b>	<b>\$772,500</b>	<b>\$77,250</b>	<b>\$849,750</b>

**Performance**

Fiscal Monitoring: A Citywide Fiscal and Compliance Monitoring was conducted in March of 2019. There were no findings identified in the monitoring and the grantee is in compliance with performance and monitoring requirements.

Program Monitoring: A Program Monitoring was conducted in August of 2020. There were no findings identified in the monitoring and the grantee is in compliance with program monitoring requirements.

**Selection**

Grantee was selected through Request for Proposal #772, which was competitively bid in September 2017.

**Funding**

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

**ATTACHMENTS**

Appendix A – Services to be Provided

Appendix B1 – Budget Summary – Nutrition Support- Meals

Appendix B2 – Budget Summary – Nutrition Support- Groceries

Appendix B3 – Budget Summary – Supportive Services

## APPENDIX A - SERVICES TO BE PROVIDED BY GRANTEE

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

**January 1, 2021 – June 30, 2022**

#### I. Purpose of Grant

The purpose of this grant is to provide a nutrition support and supportive services program for older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have a chronic disease. The program mitigates the risks of negative health outcomes associated with food insecurity and optimizes the nutritional health of individuals with a chronic disease. Nutrition support will include the provision of meals and/or groceries tailored to improve a consumer's daily consumption of healthful foods that are beneficial in the management their chronic disease. Supportive services will comprise of ongoing nutrition education and nutrition counseling.

#### II. Definitions

Grantee	Project Open Hand
Adult with a Disability	A person 18 to 59 years of age living with a disability.
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.
California Retail Food Code (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.
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.
City	City and County of San Francisco, a municipal corporation.
DAS	Department of Disability and Aging Services
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.
Enrollment Term	One year of enrollment in the Nutrition Support and Supportive Services for Healthy Outcomes program. The grantee may also enroll consumers for consecutive enrollment terms.
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>
Health Care Provider	A doctor of medicine or osteopathy, podiatrist, dentist, chiropractor, clinical psychologist, optometrist, nurse practitioner, physician assistant, nurse-midwife, or a clinical social worker who is authorized to practice by the State and performing within the scope of their practice as defined by State law.
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.
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

	consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education classes when a RD has provided input, reviewed, and approved the content of nutrition education.
Nutrition Support	Meals and/or groceries provided through a home-delivered model, a service site based model, or other method approved by DAS that will provide consumers with meals and/or groceries delivering up to one hundred percent (100%), and not less than one third (1/3) of a consumer's daily caloric requirement each day.
Nutrition Support Unit	A unit of service consisting of meals and/or groceries approved by a RD/RDN that delivers up to one hundred percent (100%), and not less than one third (1/3) of a consumer's daily caloric requirement each day.
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
Program	Nutrition and Supportive Services for Healthy Outcomes
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
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 service connection, health and education classes focused on chronic diseases, formal nutrition counseling, nutrition education, cooking classes, and/or wellness activities. Supportive Services offered should be complementary to the Nutrition Support provided, directed at improving health outcomes pertinent to the approved chronic disease(s), and aimed at improving food security for the enrolled consumer.
Unduplicated Consumer (UDC)	A consumer enrolled in the Nutrition and Supportive Services program and the grantee reflects consumer participation in CA-GetCare through program enrollment.

### **III. Target Population**

The target population is older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have a chronic disease.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

1. Low income
2. Limited or no English speaking proficiency
3. Minority populations
4. Frail
5. LGBTQ+

### **IV. Eligibility for Services**

An older adult or an adult with a disability who meets the following criteria:

1. Is food insecure as determined by an RD/RDN and/or a validated food screening questionnaire.
2. Has a diagnosis of at least one of the approved chronic diseases.

### **V. Location and Time of Services**

The grantee will provide nutrition support and supportive services in San Francisco. The grantee determines the location(s) and service time(s) for the program with prior approval from DAS OCP.

### **VI. Description of Services**

1. Grantee will develop and provide a nutrition support and supportive services program for older adults and adults with disabilities who have an eligible chronic disease and are experiencing food insecurity. The provision of the program will include the following:

- a. Provision of meals and/or groceries to consumers enrolled in the program that are tailored to meet their nutrition needs and their chronic disease(s).
  - b. Provision of individualized nutrition counseling, nutrition education, and other supportive services to consumers enrolled in the program to meet the needs of each consumer and their chronic disease(s).
2. Grantee will screen consumers to help determine eligibility for program enrollment. The type of nutrition support and supportive services provided to each consumer shall be determined during the intake process by a qualified staff member, and approved by the RD.
3. Grantee will conduct a six (6) month reassessment of each consumer enrolled in the program through a medical provider to reconfirm chronic disease diagnosis, eligibility, and any other relevant information related to the nutritional health and wellbeing of the consumers. Grantee will dis-enroll any consumer who is no longer eligible.
4. Nutrition Support Services
  - a. Grantee will develop and maintain nutrition support policies and procedures that are in compliance with and meet nutrition and food service standards set for by the California Retail Food Code (CRFC), and DAS OCP. The grantee shall ensure that an RD/RDN or an individual with a valid food safety certification oversees the safety and sanitation components of the program.
  - b. Grantee will ensure that the procurement, preparation, service, and delivery of nutrition support units meet state and local food, sanitation, health and safety requirements.
  - c. Grantee will ensure that the provision of daily meals and/or groceries are not less than one third (1/3) of a consumer's daily caloric requirement, and follow the most current dietary recommendations for a consumer's chronic disease.
  - d. Grantee will ensure the calories and nutrient content of the Nutrition Support Unit shall be reviewed and approved by an RD/RDN who is either employed by the grantee or hired as a consultant. The RD/RDN must certify that the Nutrition Support Unit is appropriate dietary intake for the consumer.
  - e. 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.
5. Supportive Services
  - a. Grantee will provide the supportive services that includes but is not limited to one-to-one nutrition counseling, nutrition education, cooking demonstrations, and written nutrition educational material. The grantee will ensure that a RD/RDN reviews and approves the information consumers receive through supportive services, with the exception of nutrition counseling which must be conducted by a



RD/RDN directly. Supportive services may be in person, over the phone, or conducted through a virtual platform with prior approval from DAS OCP.

6. Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program, deliver quality services to meet the needs of the consumer, and adhere to all the program standards.
7. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee.
8. Grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable within each of the categories of the Nutrition Support and Supportive Services program and not “co-mingled” with other DAS funded nutrition programs.

**VII. Service Objectives**

1. Grantee will enroll 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 2020-2021</b>	<b>FY 2021-2022</b>
Number of Unduplicated Consumers	250	250
Number of Nutrition Support Units – Meals	22,713	45,428
Number of Nutrition Support Units – Grocery Bags	3,120	6,246
Number of Supportive Service Hours	271	541
*Year One, FY 2020-2021, is 6 months only		

**VIII. Outcome Objectives**

1. Clients demonstrate at least one of the following reduced risks to their health due to participation in the program. Target: 70%
  - a. Weight loss or weight maintenance
  - b. Maintenance of, or an increase in medication adherence
  - c. Reduction in hospitalizations
2. Clients with diabetes will demonstrate maintenance or a reduction of HbA1c. Target: 50%
3. Clients report their overall health has maintained or improved due to participation in the program. Target: 75%
4. Clients report that participation in the program has increased their knowledge of nutrition in addressing their chronic disease\*. Target 75%

\*Based on a consumer satisfaction survey, pre-approved by DAS OCP, with a response rate of at least 50% of the consumers enrolled in the program at the time the grantee administers the survey.

## **IX. Reporting Requirements**

1. Grantee will enroll consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS provided or DAS 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 5th 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 month that includes the following information:
  - Number of unduplicated consumers served during the month
  - Number of Nutrition Support Units-Meals
  - Number of Nutrition Support Units-Grocery Bags
  - Number of Supportive Service Units
4. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
5. 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. This report must be submitted in the CARBON system.
6. 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.
7. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
8. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
9. Grantee will assure that services delivered are consistent with professional standards for this service.
10. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA DAS, and OCP.

For assistance with reporting requirements or submission of reports, contact:

[rocio.duenas@sfgov.org](mailto:rocio.duenas@sfgov.org)  
Contract Manager  
Office of Contract Management

Or

[tiffany.kearney@sfgov.org](mailto:tiffany.kearney@sfgov.org)  
Program Analyst  
Department of Disability and Aging Services

**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.

	A	B	C	D	E	F	G	H
1	Appendix B-3, Page 1							
2	Document Date: 11/16/20							
3	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY</b>							
4	<b>BY PROGRAM</b>							
5	Contractor Name:				Term			
6	Project Open Hand				January 1, 2021 to June 30, 2022			
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>							
8	If modification, Effective Date of Mod.				No. of Mod.			
9	<b>Program: Supportive Services</b>	<b>REVENUE Cost Allocation:</b>			<b>REVENUE Cost Allocation:</b>			
10	Budget Reference Page No.(s)	<b>Year 1</b>	<b>H.S.A.-DAS</b>	<b>Non-HSA-DAS</b>	<b>Year 2</b>	<b>H.S.A.-DAS</b>	<b>Non-HSA-DAS</b>	<b>Total Revenue</b>
11	<b>Program Term</b>	1/1/2021-06/30/2021	1/1/2021-06/30/2021	1/1/2021-06/30/2021	7/1/2021-06/30/2022	7/1/2021-06/30/2022	7/1/2021-06/30/2022	1/1/2021-06/30/2022
12	<b>Expenditures</b>							
55	<b>Other Nutrition Compliance</b>							
56	Salaries & Benefits	\$39,727	\$19,864	\$19,864	\$79,325	\$39,663	\$39,663	\$119,053
57	Operating Expense	\$2,647	\$1,323	\$1,323	\$5,268	\$2,634	\$2,634	\$7,915
58	Subtotal Direct	\$42,374	\$21,187	\$21,187	\$84,593	\$42,297	\$42,297	\$126,967
59	Indirect Percentage	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
60	Indirect Expense	\$4,237	\$2,119	\$2,119	\$8,459	\$4,230	\$4,230	\$12,697
61	<b>Total Other Nutrition Compliance</b>	<b>\$46,611</b>	<b>\$23,306</b>	<b>\$23,306</b>	<b>\$93,053</b>	<b>\$46,526</b>	<b>\$46,526</b>	<b>\$139,664</b>
62	<b>GRAND Total Expenditures</b>	<b>\$46,611</b>	<b>\$23,306</b>	<b>\$23,306</b>	<b>\$93,053</b>	<b>\$46,526</b>	<b>\$46,526</b>	<b>\$139,664</b>
63	<b>HSA Revenues</b>		\$23,306			\$46,526		\$69,832
64								
65								
66	<b>TOTAL HSA REVENUES</b>		\$23,306			\$46,526		<b>\$69,832</b>
67	<b>Other Non-H.S.A.-DAAS Revenues</b>			\$23,306			\$46,526	
68								
69								
70								
71	<b>TOTAL OTHER REVENUES</b>			<b>\$23,306</b>			<b>\$46,526</b>	<b>\$69,832</b>
72	Full Time Equivalent (FTE)							
74	Prepared by:	Telephone No.:				Date		
75	HSA-CO Review Signature:							
76	HSA #1							Document Date: 11/16/20

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Appendix B-3, Page 2													
2	Document Date: 11/16/20													
3														
4	Program: Supportive Services													
5	(Same as Line 9 on HSA #1)													
6														
7	<b>Other Nutrition Compliance Salaries &amp; Benefits Detail</b>													
8	<b>TERM:</b>													
9	January 1, 2021 to June 30, 2022													
10							1/1/2021-06/30/2021					7/1/2021-06/30/2022		1/1/2021-06/30/2022
11		Agency Totals		For HSA Program		For HSA Program	REVENUE Cost Allocation:		For HSA Program		For HSA Program	REVENUE Cost Allocation:		Total Revenue
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.A.-DAS	Non-HSA-DAS	% FTE	Adjusted FTE	Budgeted Salary	H.S.A.-DAS	Non-HSA-DAS	
13	Registered Dietitian	\$70,366	100%	20%	20%	\$14,000	\$7,000	\$7,000	40%	40%	\$28,000	\$14,000	\$14,000	\$42,000
14	Culinary Nutrition Technician	\$56,035	100%	26%	26%	\$14,788	\$7,394	\$7,394	53%	53%	\$29,482	\$14,741	\$14,741	\$44,270
15														
16														
17														
18														
19														
20														
30	<b>TOTALS</b>	\$126,402	200%	46%	46%	\$28,788	\$14,394	\$14,394	92%	92%	\$57,482	\$28,741	\$28,741	\$86,270
31														
32	FRINGE BENEFIT RATE	38%												
33	EMPLOYEE FRINGE BENEFITS	\$48,033				\$10,939	\$5,470	\$5,470			\$21,843	\$10,922	\$10,922	\$32,783
34														
35														
36	<b>TOTAL SALARIES &amp; BENEFITS</b>	\$174,434				\$39,727	\$19,864	\$19,864			\$79,325	\$39,663	\$39,663	\$119,053
37	TOTAL SALARIES & BENEFITS for H.S.A Program	\$39,727												
38	<b>HSA #14</b>	Document Date: 11/16/20												

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1															
2															
3															
4	Program: Supportive Services														
5	(Same as Line 9 on HSA #1)														
6															
7	<b>Other Nutrition Compliance Operating Expense Detail</b>														
8															
9	<b>TERM:</b>														
10	January 1, 2021 to June 30, 2022														
11															
12															
13	<u>Expenditure Category</u>	<b>Year 1</b> 1/1/2021- 06/30/2021	REVENUE Cost Allocation:		<b>Year 2</b> 7/1/2021- 06/30/2022	REVENUE Cost Allocation:		<b>TOTAL REVENUE</b> 1/1/2021-06/30/2022							
14	Rental of Property		H.S.A.-DAS	Non-HSA- DAS		H.S.A.-DAS	Non-HSA- DAS								
15	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$1,226	\$613	\$613	\$2,427	\$1,214	\$1,214	\$3,653							
16	Office Supplies, Postage	\$55	\$27	\$27	\$110	\$55	\$55	\$164							
17	Building Maintenance Supplies and Repair	\$545	\$272	\$272	\$1,089	\$545	\$545	\$1,634							
18	Data Communication	\$221	\$111	\$111	\$442	\$221	\$221	\$664							
19	Insurance	\$230	\$115	\$115	\$460	\$230	\$230	\$690							
20	Staff Training	\$272	\$136	\$136	\$195	\$97	\$97	\$467							
21	Staff Travel	\$97	\$49	\$49	\$545	\$272	\$272	\$642							
22	Small Equipment (over \$500 but under \$5,000/item)														
23	Rental of Equipment														
24															
25	SUBCONTRACTORS Descriptive Title														
26															
27															
31	OTHER														
32															
33															
37															
38	<b>TOTAL OPERATING EXPENSE</b>	<b>\$2,647</b>	<b>\$1,323</b>	<b>\$1,323</b>	<b>\$5,268</b>	<b>\$2,634</b>	<b>\$2,634</b>	<b>\$7,915</b>							
39	TOTAL OPERATING EXPENSE	\$2,647			\$5,268										
40															
41	<b>HSA #15</b>														

	A	B	C	D	E
1	<b>BUDGET FORMS</b>			Appendix B-1, page 1	
2				Date: 11/16/2020	
3	<b>HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING SERVICES</b>				
4	<b>BUDGET PROPOSAL FORMS</b>				
5	Grantee's Name: Project Open Hand			Grant Term	
6	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
7	Effective Date of Mod:		No. of Mod:	1/1/21 to 6/30/22	
8	Program: Healthy Outcomes	Healthy Outcomes Meals	Healthy Outcomes Meals	TOTAL	Average cost/meal
9	<b>Annual # Meals Contracted</b>	22,713	45,428	68,141	
10	Program Term	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22	
11	<b>DAS Expenditures</b>				
12	Salaries & Benefits	\$75,000	\$178,218	\$253,217	\$3.72
13	Operating Expense	\$63,180	\$162,495	\$225,675	\$3.31
14	<b>Subtotal</b>	\$138,179	\$340,713	\$478,892	\$7.03
15	Indirect Percentage (max 10%)	10%	10%		
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$13,817	\$34,071	\$47,888	\$0.70
17	Capital Expenditure				
18	COVID OTO	\$35,398		\$35,398	\$0.52
19	<b>TOTAL DAS EXPENDITURES</b>	<b>\$187,394</b>	<b>\$374,784</b>	<b>\$562,178</b>	<b>\$7.73</b>
20					
21	<b>Non-DAS Expenditures</b>				
22	Salaries & Benefits	\$98,194	\$120,277	\$218,471	\$3.21
23	Operating Expense		\$16,210	\$16,210	\$0.24
24	Capital Expenditure				
25	<b>TOTAL Non-DAS EXPENDITURES</b>	<b>\$98,194</b>	<b>\$136,486</b>	<b>\$234,680</b>	<b>\$3.44</b>
26					
27	<b>TOTAL DAS &amp; Non-DAS EXPENDITURES</b>	<b>\$285,588</b>	<b>\$511,270</b>	<b>\$796,858</b>	<b>\$11.17</b>
28					
29	<b>HSA-DAS Revenues</b>				
30	Meals	\$187,394	\$374,784	\$562,178	
31					
32					
33					
34	<b>TOTAL HSA-DAS REVENUES</b>	<b>\$187,394</b>	<b>\$374,784</b>	<b>\$562,178</b>	
35	<b>PER MEAL COST, HSA-DAS</b>	<b>\$6.69</b>	<b>\$8.25</b>	<b>\$7.73</b>	
36	<b>PER MEAL COST with COVID OTO, HSA-DAS</b>	<b>\$8.25</b>	<b>\$8.25</b>	<b>\$8.25</b>	
37	<b>Non-DAS Revenues</b>				
38	Project Income				
39	Agency Cash - Fundraising	\$98,194	\$136,486	\$234,680	\$3.44
40	Agency In-Kind Volunteer				
41	Nutrition Compliance Revenues				
42					
43	<b>TOTAL NON HSA-DAS REVENUES</b>	<b>\$98,194</b>	<b>\$136,486</b>	<b>\$234,680</b>	
44	<b>PER MEAL COST, NON HSA-DAS</b>	<b>\$4.32</b>	<b>\$3.00</b>	<b>\$3.44</b>	
45	<b>TOTAL REVENUES</b>	<b>\$285,588</b>	<b>\$511,270</b>	<b>\$796,858</b>	
46	<b>PER MEAL COST, TOTAL</b>	<b>\$12.57</b>	<b>\$11.25</b>	<b>\$11.69</b>	
47	Full Time Equivalent (FTE)				
48	Prepared by: Darin Raffaelli			Date: 11/16/20	
49	HSA-CO Review Signature: _____				
50	HSA #1				
51	Form Rev. 12/22/16				

	A	B	C	D	E	F	G	H	I	J	K	L
1	Grantee's Name: Project Open Hand											Appendix B-1, page 2
2	Program Name:											Date: 11/16/20
3	Healthy Outcomes Meals											
4												
5												
6												
7												
8	<b>H.S.A-DAS</b>	<b>Salaries &amp; Benefits Detail</b>										<b>TOTAL</b>
		Agency Totals		For DAS Nutrition			1/1/21 to 6/30/21	For DAS Nutrition		7/1/21 to 6/30/22	1/1/21 to 6/30/22	
9	POSITION TITLE and NAME	Annual Full TimeSalary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE		Budgeted Salary	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	
10	<b>Program Staff</b>											
11	Manager, Wellness Program, San Francisco	\$76,875	100%	6%	6%		\$4,228	11%	11%	\$8,526	\$12,754	
12	Wellness Program Coordinator	\$56,638	100%	14%	14%		\$8,000	28%	28%	\$16,000	\$24,000	
13	Wellness Program Coordinator	\$47,486	75%	13%	9%		\$4,500	20%	15%	\$7,060	\$11,560	
14	Client Engagement Specialist	\$43,472	70%	10%	7%		\$2,925	19%	14%	\$5,900	\$8,825	
15	<b>Nutrition Staff</b>											
16	Registered Dietitian I	\$70,366	100%	13%	13%		\$9,221	24%	24%	\$17,000	\$26,221	
17	<b>Kitchen Staff</b>											
18	Cook I	\$36,421	100%	10%	10%		\$3,642	20%	20%	\$7,346	\$10,988	
19	Cook I	\$36,421	100%	10%	10%		\$3,642	20%	20%	\$7,346	\$10,988	
20	Porter I	\$35,381	100%	5%	5%		\$1,769	10%	10%	\$3,568	\$5,337	
21	Sous Chef	\$46,134	100%	8%	8%		\$3,460	15%	15%	\$6,979	\$10,439	
22	Kitchen Office Administrator	\$48,755	100%	6%	6%		\$2,925	12%	12%	\$5,900	\$8,826	
23	Director, Kitchen Operations	\$84,050	100%					11%	11%	\$9,581	\$9,581	
24	Kitchen Logistics Supervisor	\$48,506	100%					20%	20%	\$9,581	\$9,581	
25	Kitchen Operations Coordinator II	\$39,374	100%					17%	17%	\$6,715	\$6,715	
26	<b>Distribution Staff</b>											
27	Driver	\$36,920	100%	13%	13%		\$4,800	26%	26%	\$9,682	\$14,482	
28	<b>Operations Staff</b>											
29	Volunteer Coordinator	\$47,590	100%	11%	11%		\$5,235	17%	17%	\$7,961	\$13,196	
30	TOTALS	\$ 754,391	1445%	117%	111%		\$54,348	272%	261%	\$129,144	\$183,491	
31												
32	FRINGE BENEFIT RATE	38.0%										
33	EMPLOYEE FRINGE BENEFITS	\$ 286,668					\$20,652			\$49,074	\$69,726	
34												
35												
36	TOTAL DAS SALARIES & BENEFITS	\$ 1,041,059					\$75,000			\$178,218	\$253,217	
37												
38												
39	<b>Non - DAS</b>	Agency Totals		For DAS Meal			1/1/21 to 6/30/21	For DAS Meal		7/1/21 to 6/30/22	TOTAL	
40	POSITION TITLE and NAME	Annual Full TimeSalary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE		Budgeted Salary	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	
41	Meal site & kitchen volunteers	\$ 229,320	100%	20%	20%		\$45,864	20%	20.0%	\$45,864	\$91,728	
42	Driver	\$ 37,960	100%	10%	10%		\$3,796	20%	20.0%	\$7,592	\$11,388	
43	Executive Chef	\$ 90,610	100%	10%	10%		\$9,061	15%	15.0%	\$13,592	\$22,653	
44	Volunteer Coordinator	\$ 47,590	100%	10%	10%		\$4,759	10%	10.0%	\$4,759	\$9,518	
45	Manager, Nutrition Services	\$ 76,752	100%	10%	10%		\$7,675	20%	20.0%	\$15,350	\$23,026	
46												
47												
48												
49												
50												
58	TOTAL NON-DAS	\$ 482,232	500%	60%	60%		\$71,155	85%	85%	\$87,157	\$158,312	
59												
60	FRINGE BENEFIT RATE	38.0%										
61	EMPLOYEE FRINGE BENEFITS	\$ 183,248					\$27,039			\$33,120	\$60,159	
62												
63												
64	TOTAL Non-DAS SALARIES & BENEFITS	\$ 665,481					\$98,194			\$120,277	\$218,471	
65												
66	TOTAL DAS & Non-DAS SALARIES & BENEFITS	\$ 1,706,540					\$173,194			\$298,494	\$471,688	
67	HSA #2	Form Rev. 12/22/16										



	A	B	C	D	E	F	G	H	
1	Grantee's Name: Project Open Har						Appendix B-1, page		
2	Program Name:						11/16/20		
3	<b>Healthy Outcomes Meals</b>								
4	<b>Operating Expense Detail</b>								
7	<b>H.S.A-DAS</b>	Annual #Meals Contracted:		22,713	45,428	<b>TOTAL</b>			
8	<u>Expenditure Category</u>	Term:		1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22			
9	Rental of Property								
10	Utilities(Elec, Water, Gas, Phone, Scavenger)			\$3,143	\$7,377	\$10,520			
11	Office Supplies, Postage			\$143	\$341	\$484			
12	Building Maintenance Supplies and Repair			\$1,422	\$3,388	\$4,810			
13	FOOD COSTS		<u>1/21-6/21</u>	<u>7/21-6/22</u>					
14	Raw Food	<i>per meal</i>	\$ 2.23	\$ 2.97	\$50,650	\$134,925	\$185,575		
15	Cong Food Svc Supplies	<i>per meal</i>	\$ 0.25	\$ 0.25	\$5,678	\$11,357	\$17,035		
16	HDM Food Svc Supplies	<i>per meal</i>	\$ -						
17	Catered Meals	<i>per meal</i>	\$ -						
18	CONSULTANT/SUBCONTRACTOR Descriptive Title								
19	Registered Dietitian								
20									
21	OTHER COSTS:								
22	Insurance			\$601	\$1,431	\$2,032			
23	Staff Training & Travel			\$254	\$606	\$861			
24	Rental of Equipment								
25	Small equipment & Supplies								
26	Auto - Fuel & Insurance			\$711	\$1,694	\$2,405			
27	Repair/Maintenance								
28	Data Communication			\$577	\$1,376	\$1,953			
29									
30	<b>TOTAL DAS OPERATING EXPENSE</b>			<b>\$63,180</b>	<b>\$162,495</b>	<b>\$225,675</b>			
32	<b>Non-DAS</b>			TOTAL					
33	<u>Expenditure Category</u>								
34	Rental of Property								
35	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$ 7,374	\$7,374			
36	Office Supplies, Postage				\$ 341	\$341			
37	Building Maintenance Supplies and Repair				\$ 3,388	\$3,388			
38	FOOD COSTS								
39	Raw Food	<i>per meal</i>	\$ -						
40	Cong Food Svc Supplies	<i>per meal</i>	\$ -						
41	HDM Food Svc Supplies	<i>per meal</i>	\$ -						
42	Catered Meals	<i>per meal</i>	\$ -						
43	CONSULTANT/SUBCONTRACTOR Descriptive Title								
44	Registered Dietitian								
45									
46	OTHER COSTS:								
47	Insurance				\$1,431	\$1,431			
48	Staff Training & Travel				\$606	\$606			
49	Rental of Equipment								
50	Rental of Equipment								
51	Small equipment & Supplies								
52	Auto - Fuel & Insurance				\$1,694	\$1,694			
53	Data Communication				\$1,376	\$1,376			
54									
56	<b>TOTAL Non-DAS OPERATING EXPENSE</b>				<b>\$16,210</b>	<b>\$16,210</b>			
58	<b>TOTAL DAS &amp; Non-DAS OPERATING EXPENSE</b>			<b>\$63,180</b>	<b>\$178,704</b>	<b>\$241,884</b>			
63	<b>HSA #3</b>		Form Rev. 12/22/16						

	A	B	C	D	E
1	Grantee's Name: Project Open Hand		Appendix B-1, Page 4		
2	Program Name:		Document Date: 11/16/20		
3	Healthy Outcomes Meals				
4					
5	COVID OTO Expenditure Detail				
6					
7	H.S.A-DAS		TOTAL		
			1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22
8	No.	ITEM/DESCRIPTION			
9	1	Director, Kitchen Operations (\$84,050 @ 6.03% FTE & 38% Fringe)	\$7,000		\$7,000
10	2	Kitchen Logistics Supervisor (\$48,506 @ 10.46% FTE & 38% Fringe)	\$7,000		\$7,000
11	3	Kitchen Operations Coordinator II (\$39,374 @ 8.45% FTE & 38% Fringe)	\$4,594		\$4,594
12	4	Add'l Meal Costs (.7401 x 22,705)	\$16,804		\$16,804
13					
14					
15					
16					
17	<b>TOTAL DAS-COVID OTO COST</b>		<b>\$35,398</b>		<b>\$35,398</b>
18					
19	HSA #4 Form Rev. 12/22/16				

	A	B	C	D	E
1	<b>BUDGET FORMS</b>			Appendix B-2, page 1	
2				Date: 11/16/2020	
3	<b>HUMAN SERVICES AGENCY - DEPARTMENT OF DISABILITY AND AGING</b>				
4	<b>BUDGET PROPOSAL FORMS</b>				
5	Grantee's Name: Project Open Hand		Grant Term		
6	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
7	Effective Date of Mod:		No. of Mod:		1/1/21 to 6/30/22
8	Program: Healthy Outcomes	Health Outcomes Groceries	Health Outcomes Groceries	TOTAL	Average cost/meal
9	<b>Annual # Bags Contracted</b>	3,120	6,246	3,120	
10	Program Term	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22	
11	<b>DAS Expenditures</b>				
12	Salaries & Benefits	\$12,350	\$28,566	\$40,916	\$13.11
13	Operating Expense	\$21,687	\$56,606	\$78,294	\$25.09
14	<b>Subtotal</b>	<b>\$34,037</b>	<b>\$85,172</b>	<b>\$119,209</b>	<b>\$38.21</b>
15	Indirect Percentage (max 10%)	10%	10%		
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$3,404	\$8,517	\$11,921	\$3.82
17	Capital Expenditure				
18	COVID OTO	\$9,360		\$9,360	\$3.00
19	<b>TOTAL DAS EXPENDITURES</b>	<b>\$46,800</b>	<b>\$93,690</b>	<b>\$140,490</b>	<b>\$42.03</b>
20					
21	<b>Non-DAS Expenditures</b>				
22	Salaries & Benefits	\$33,274	\$39,929	\$73,203	\$23.46
23	Operating Expense		\$3,025	\$3,025	\$0.97
24	Capital Expenditure				
25	<b>TOTAL Non-DAS EXPENDITURES</b>	<b>\$33,274</b>	<b>\$42,953</b>	<b>\$76,227</b>	<b>\$24.43</b>
26					
27	<b>TOTAL DAS &amp; Non-DAS EXPENDITURES</b>	<b>\$80,074</b>	<b>\$136,643</b>	<b>\$216,717</b>	<b>\$66.46</b>
28					
29	<b>HSA-DAS Revenues</b>				
30	Meals	\$46,800	\$93,690	\$140,490	
31					
32					
33					
34	<b>TOTAL HSA-DAS REVENUES</b>	<b>\$46,800</b>	<b>\$93,690</b>	<b>\$140,490</b>	
35	<b>PER BAG COST, HSA-DAS</b>	<b>\$12.00</b>	<b>\$15.00</b>	<b>\$42.03</b>	
36	<b>PER BAG COST with COVID OTO, HSA</b>	<b>\$15.00</b>			
37	<b>Non-DAS Revenues</b>				
38	Project Income				
39	Agency Cash - Fundraising	\$33,274	\$42,953	\$76,227	\$24.43
40	Agency In-Kind Volunteer				
41	Nutrition Compliance Revenues				
42					
43	<b>TOTAL NON HSA-DAS REVENUES</b>	<b>\$33,274</b>	<b>\$42,953</b>	<b>\$76,227</b>	
44	<b>PER BAG COST, NON HSA-DAS</b>	<b>\$10.66</b>	<b>\$6.88</b>	<b>\$24.43</b>	
45	<b>TOTAL REVENUES</b>	<b>\$80,074</b>	<b>\$136,643</b>	<b>\$216,717</b>	
46	<b>PER BAG COST, TOTAL</b>	<b>\$25.66</b>	<b>\$21.88</b>	<b>\$69.46</b>	
47	Full Time Equivalent (FTE)				
48	Prepared by: Darin Raffaelli			Date: 11/16/20	
49	HSA-CO Review Signature: _____				
50	HSA #1 _____				
51	Form Rev. 12/22/16				

	A	B	C	D	E	F	G	H	I	J	K	L
1	Grantee's Name: Project Open Hand											Appendix B-2, page 2
2	Program Name:											Date: 11/16/20
3	Health Outcomes Groceries											
4												
5												
6												
7												
8	<b>H.S.A-DAS</b>	<b>Salaries &amp; Benefits Detail</b>										<b>TOTAL</b>
		Agency Totals		For DAS Nutrition		1/1/21 to 6/30/21	For DAS Nutrition		7/1/21 to 6/30/22	1/1/21 to 6/30/22		
9	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	
10	<b>Program Staff</b>											
11	Manager, Wellness Program, San Francisco	\$76,875	100%	2%	2%	\$1,450	4%	4%	\$2,923	\$4,373		
12	Wellness Program Coordinator	\$56,368	100%	3%	3%	\$1,450	5%	5%	\$2,923	\$4,373		
13	<b>Nutrition Staff</b>											
14	Registered Dietitian I	\$70,366	100%	3%	3%	\$2,149	6%	6%	\$3,931	\$6,080		
15	<b>Distribution Staff</b>											
16	Driver	\$36,920	100%				8%	8%	\$3,060	\$3,060		
17	<b>Operations Staff</b>											
18	Grocery Center Operations Supervisor	\$51,542	100%	3%	3%	\$1,800	7%	7%	\$3,629	\$5,429		
19	Grocery Center Operations Coordinator II	\$39,062	100%	5%	5%	\$1,800	9%	9%	\$3,629	\$5,429		
20	Volunteer Coordinator	\$47,590	100%	1%	1%	\$300	1%	1%	\$605	\$905		
21												
22												
23												
24	<b>TOTALS</b>	<b>\$ 378,725</b>	<b>700%</b>	<b>9%</b>	<b>9%</b>	<b>\$8,949</b>	<b>18%</b>	<b>18%</b>	<b>\$20,700</b>	<b>\$29,649</b>		
25												
26	FRINGE BENEFIT RATE	38.0%										
27	EMPLOYEE FRINGE BENEFITS	\$ 143,915				\$3,401			\$7,866	\$11,267		
28												
29												
30	<b>TOTAL DAS SALARIES &amp; BENEFITS</b>	<b>\$ 522,640</b>				<b>\$12,350</b>			<b>\$28,566</b>	<b>\$40,916</b>		
31												
32												
33	<b>Non - DAS</b>	Agency Totals		For DAS Meal		1/1/21 to 6/30/21	For DAS Meal		7/1/21 to 6/30/22	TOTAL		
34	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary		
35	Meal site & kitchen volunteers	\$ 229,320	100%	5%	5%	\$11,466	6%	6%	\$13,759	\$25,225		
36	Driver	\$ 37,960	100%	5%	5%	\$1,898	6%	6%	\$2,278	\$4,176		
37	Executive Chef	\$ 90,610	100%	5%	5%	\$4,531	6%	6%	\$5,437	\$9,967		
38	Volunteer Coordinator	\$ 47,590	100%	5%	5%	\$2,380	6%	6%	\$2,855	\$5,235		
39	Manager, Nutrition Services	\$ 76,752	100%	5%	5%	\$3,838	6%	6%	\$4,605	\$8,443		
40												
41												
42												
43												
44												
52	<b>TOTAL NON-DAS</b>	<b>\$ 482,232</b>	<b>500%</b>	<b>25%</b>	<b>25%</b>	<b>\$24,112</b>	<b>30%</b>	<b>30%</b>	<b>\$28,934</b>	<b>\$53,046</b>		
53												
54	FRINGE BENEFIT RATE	38.0%										
55	EMPLOYEE FRINGE BENEFITS	\$ 183,248				\$9,162			\$10,995	\$20,157		
56												
57												
58	<b>TOTAL Non-DAS SALARIES &amp; BENEFITS</b>	<b>\$ 665,481</b>				<b>\$33,274</b>			<b>\$39,929</b>	<b>\$73,203</b>		
59												
60	<b>TOTAL DAS &amp; Non-DAS SALARIES &amp; BENEFITS</b>	<b>\$ 1,188,121</b>				<b>\$45,624</b>			<b>\$68,495</b>	<b>\$114,118</b>		
61	<b>HSA #2</b>	Form Rev. 12/22/16										

	A	B	C	D	E	F	G	H	
1	Grantee's Name: Project Open Hai						Appendix B-2, page 3		
2	Program Name:						Date: 11/16/20		
3	<b>Health Outcomes Groceries</b>								
4	<b>Operating Expense Detail</b>								
7	<b>H.S.A-DAS</b>	Annual #Meals Contracted:		3,120		6,246		<b>TOTAL</b>	
8	<u>Expenditure Category</u>	Term:		1/1/21 to 6/30/21		7/1/21 to 6/30/22		1/1/21 to 6/30/22	
9	Rental of Property								
10	Utilities(Elec, Water, Gas, Phone, Scavenger)			\$422		\$917		\$1,339	
11	Office Supplies, Postage			\$19		\$42		\$62	
12	Building Maintenance Supplies and Repair			\$194		\$421		\$615	
13	<b>FOOD COSTS</b>			1/21-6/21		7/21-6/22			
14	Raw Food	<i>per meal</i>	\$ 6.45	\$ 8.54	\$20,136		\$53,341		\$73,477
15	Cong Food Svc Supplies	<i>per meal</i>	\$ 0.20	\$ 0.20	\$624		\$1,249		\$1,873
16	HDM Food Svc Supplies	<i>per meal</i>	\$ -						
17	Catered Meals	<i>per meal</i>	\$ -						
18	<b>CONSULTANT/SUBCONTRACTOR Descriptive Title</b>								
19	Registered Dietitian								
20									
21	<b>OTHER COSTS:</b>								
22	Insurance			\$82		\$178		\$260	
23	Staff Training & Travel			\$35		\$75		\$110	
24	Rental of Equipment								
25	Small equipment & Supplies								
26	Auto - Fuel & Insurance			\$97		\$211		\$308	
27	Repair/Maintenance								
28	Data Communication			\$79		\$171		\$250	
29									
30	<b>TOTAL DAS OPERATING EXPENSE</b>				<b>\$21,687</b>		<b>\$56,606</b>		<b>\$78,294</b>
32	<b>Non-DAS</b>								
33	<u>Expenditure Category</u>								
34	Rental of Property								
35	Utilities(Elec, Water, Gas, Phone, Scavenger)					\$ 1,376		\$1,376	
36	Office Supplies, Postage					\$64		\$64	
37	Building Maintenance Supplies and Repair					\$632		\$632	
38	<b>FOOD COSTS</b>								
39	Raw Food	<i>per meal</i>	\$ -						
40	Cong Food Svc Supplies	<i>per meal</i>	\$ -						
41	HDM Food Svc Supplies	<i>per meal</i>	\$ -						
42	Catered Meals	<i>per meal</i>	\$ -						
45									
46	<b>OTHER COSTS:</b>								
47	Insurance					\$267		\$267	
48	Staff Training & Travel					\$113		\$113	
52	Auto - Fuel & Insurance					\$316		\$316	
53	Data Communication					\$257		\$257	
54									
56	<b>TOTAL Non-DAS OPERATING EXPENSE</b>				<b>\$3,025</b>		<b>\$3,025</b>		
58	<b>TOTAL DAS &amp; Non-DAS OPERATING EXPENSE</b>				<b>\$21,687</b>		<b>\$59,631</b>		<b>\$81,318</b>
63	<b>HSA #3</b>								

	A	B	C	D	E
1	Grantee's Name: Project Open Hand		Appendix B-2, Page 4		
2	Program Name:		Date: 11/16/20		
3	Healthy Outcomes Meals				
4					
5			COVID OTO Expenditure Detail		
6			TOTAL		
7	H.S.A-DAS		1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22
8	No.	ITEM/DESCRIPTION			
9	1	Driver (\$36,920 @ 5.57% FTE & 38% Fringe)	\$2,839		\$2,839
10	2	Add'l Meal Costs (2.09 x 3,120)	\$6,521		\$6,521
11					
12					
13					
14					
15					
16					
17	<b>TOTAL DAS-COVID OTO COST</b>		<b>\$9,360</b>		<b>\$9,360</b>
18					
19	HSA #4 Form Rev. 12/22/16				