



Edwin M. Lee, Mayor

Trent Rhorer, Executive Director

MEMORANDUM

TO: AGING & ADULT SERVICES COMMISSION

THROUGH: SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *JKT*

DATE: JANUARY 3, 2017

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

GRANT TERM: 1/1/18 – 6/30/20

GRANT AMOUNT:	New	Contingency	Total
	\$1,333,001	\$133,300	\$1,466,301

ANNUAL AMOUNT:	FY 17-18	FY 18-19	FY 19-20
	\$333,001	\$500,000	\$500,000

FUNDING:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
PERCENTAGE:	\$1,333,001			\$133,300	\$1,466,301
	100%				100%

The Department of Aging and Adult Services (DAAS) requests authorization to enter into a grant with Project Open Hand for the period of January 1, 2018 to June 30, 2020, in the amount of \$1,333,001 plus a 10% contingency for a total amount not to exceed \$1,466,301. The purpose of the grant is to provide nutrition support and supportive services to seniors 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

On November 8, 2016 the voters of the City and County of San Francisco passed Proposition I that established the Dignity Fund to ensure the health and well-being of seniors and adults with disabilities. The fund is administered by the Department of Aging and Adult Services (DAAS) solely to help seniors and adults with disabilities secure and utilize the necessary services and

support to live with dignity in their own homes and communities. The City Charter Amendment for the Fund established an eleven (11) member Oversight and Advisory Committee (OAC) to monitor and support the administration of the Dignity Fund. The OAC is responsible for developing recommendations for DAAS regarding services to seniors and adults with disabilities that are supported by the Fund. DAAS is committed to the defined goals in the City Charter and with input from the OAC developed an allocation plan based on known areas of need for seniors and adults with disabilities. This allocation plan contained a nutrition and wellness initiative that included funding for a new nutrition program centered on providing nutrition support and services aimed at having a positive impact on consumers' health outcomes specific to a chronic disease diagnosis.

Services to be Provided

The grantee will provide nutrition support and supportive services to seniors and/or 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

On an annual basis, the Grantee will provide nutrition support and supportive services to a minimum of 250 unique 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 those consumers enrolled with a diagnosis of diabetes, improved blood glucose control, weight loss/control and/or medication adherence are the outcome measures that will be recorded. For those consumers enrolled with a diagnosis of coronary heart disease and/or congestive heart failure, frequency of hospitalization will be documented. All enrolled consumers' level of food security will be tracked.

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, & F. Please note that there are three (3) separate Budgets: (1) Medically Tailored Meals, (2) Medically Tailored Groceries, and (3) Supportive Services.

Performance

This is a new grant for both Project Open Hand and DAAS. There is no monitoring history specific for this program to report at this time. Project Open Hand is a current DAAS contractor

and in compliance with performance and monitoring requirements for all other DAAS contracts. They were last monitored in April 2017.

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 – Medically Tailored Meals

Appendix B2 – Budget Summary – Medically Tailored Groceries

Appendix B3 – Budget Summary – Supportive Services

Appendix F – Site Chart

APPENDIX A - SERVICES TO BE PROVIDED BY GRANTEE

PROJECT OPEN HAND

DIGNITY FUND

NUTRITION AND SUPPORTIVE SERVICES FOR HEALTHY OUTCOMES

January 1, 2018 – June 30, 2020

I. Purpose of Grant

The purpose of this grant is to provide Nutrition Support and Supportive Services, as defined in Section II, to seniors and adults with disabilities living in the City and County of San Francisco who are identified as food insecure and have a Chronic Disease.

The Nutrition Support and Supportive Services offered are intended to improve the enrolled consumer's food security, general nutrition status, and have a positive impact on the consumer's health outcomes pertinent to the chronic disease(s) identified in Table A.

II. Definitions

Adult with Disabilities	Person 18 years of age or older 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	A uniform statewide health and sanitation standard for food facilities, found in Section 113700 et seq., California Health and Safety Code.
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. Chronic diseases may include heart disease, chronic obstructive pulmonary disease, cancer, type 2 diabetes, and HIV/AIDS.
City	City and County of San Francisco, a municipal corporation.
Controller	Controller of the City and County of San Francisco or designated agent.
DAAS	Department of Aging and Adult Services
DHS	San Francisco Department of Human Services, a division

	of HSA
Dignity Fund	The City and County of San Francisco, City Charter, Sections 16.128-1 through 16.128-12. Monies in the Fund shall be used to expend by DAAS solely to help seniors and adults with disabilities secure and utilize the services and support necessary to age with dignity in their own homes and communities.
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: a) Self-care: Activities of Daily Living (ADL), and Instrumental Activities of Daily Living (IADL); b) Capacity for independent living and self-direction; c) Cognitive functioning, and emotional adjustment.
Enrollment Term	One year
Food Insecurity	The condition assessed in the food security survey and represented in USDA food security reports. It is a household-level economic and social condition of limited or uncertain access to adequate food. (https://www.ers.usda.gov/topics/food-nutrition-assistance/food-security-in-the-us/definitions-of-food-security/)
Food Security	The condition in which consumers, at all times, have physical, social and economic access to sufficient, safe, and nutritious food that meets their dietary needs and food preferences for an active and healthy life;(www.ifpri.org) Food Security for the program will be determined by a questionnaire designed by the USDA to assess an individual's food security
Fund	Dignity Fund
Grantee	Project Open Hand
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.
HSA	San Francisco Human Services Agency
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. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.

Minority	Defined by race, ethnicity, religion, sexual orientation, and/or gender identity.
Nutrition Support	Meals and/or groceries provided through a home delivered model, a service site based model, or other method approved by DAAS 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, Human Services Agency
OOA	Office on the Aging
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)	An individual who is registered by the Commission on Dietetic Registration and qualified as specified in Sections 2585 and 2586, California Business and Professions Code
Senior	Person who is 60 years of age or older; used interchangeably with the "Older Adult"
Six-Item Food Security Scale	USDA Questionnaire designed to assess an individual's food security https://www.fns.usda.gov/guide-measuring-household-food-security-revised-2000
SOGI	Sexual Orientation and Gender Identity, a result of Ordinance No. 159-16 which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9.)
Supportive Services	Supportive Services can include service connection, health and education classes focused on the chronic diseases identified in Table A, 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 chronic disease(s) in Table A, and aimed at improving food security for the enrolled consumer.
Unduplicated Consumer (UDC)	A consumer enrolled in the Nutrition and Supportive Services program.

USDA Food Patterns	Food Patterns that were developed to help individuals carry out <u>Dietary Guidelines</u> recommendations. They identify daily amounts of foods, in nutrient-dense forms, to eat from five major food groups and their subgroups. https://www.cnpp.usda.gov/USDAFoodPatterns
USDA Household Food Security Module	Questionnaires designed by the USDA to assess an individual's food security https://www.fns.usda.gov/guide-measuring-household-food-security-revised-2000 https://www.ers.usda.gov/topics/food-nutrition-assistance/food-security-in-the-us/survey-tools/

III. Target Population

This grant will serve seniors and/or adults with disabilities living in the City and County of San Francisco. Eligibility criteria for program enrollment must include food insecurity as determined by a validated food screening questionnaire and a diagnosis of at least one of the Chronic Diseases identified in Table A.

Additional target priorities may include:

- Low-income
- Non or limited English speaking
- Minority as defined by race and/or ethnicity, religion, sexual orientation, and/or gender identity.

IV. Description of Services

1. Grantee will provide Nutrition Support and Supportive Services as defined in Section II to consumers enrolled in the Nutrition and Supportive Services for Healthy Outcomes program who have been screened as food insecure by the grantee and have at least one diagnosed chronic disease identified in Table A.
2. Grantee will administer a validated USDA Household Food Security Module to assess consumers' eligibility. At minimum the grantee will use the USDA Household Food Security Module: Six-Item Short Form. Those consumers who are identified as low or very low as defined by the USDA Household Food Security Module will be considered food insecure.
3. Grantee will include at least two different chronic diseases as eligibility criteria for enrollment in the program and they are identified in Table A below:

Table A	Chronic Disease
1.	Diabetes
2.	Coronary Heart Disease and/or Congestive Heart Failure

4. 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 obtain any clinical data relevant to the outcome measures defined in Section VII-Outcome Objectives. The grantee may also enroll consumers for consecutive enrollment terms.
5. Grantee will dis-enroll any consumer who is no longer eligible and/or who is not participating in both components of the program, Nutrition Support and Supportive Services.
6. Nutrition Support Units shall be prepared in a food service facility that operates in accordance with the most recent California Retail Food Code and local regulations. The grantee shall ensure that a RD/RDN or an individual with a valid food safety certification oversees the safety and sanitation components of the program.
7. Nutrition Support Units will provide consumers with daily nutrition support, delivering up to one hundred percent (100%), and not less than one third (1/3) of a consumer's daily caloric requirement, follow the most current dietary recommendations for the chronic disease(s) identified in Table A.
8. The calories and content of the Nutrition Support Unit shall be reviewed and approved by a RD/RDN who is either employed by the grantee or hired as a consultant. The RD/RDN must document that the Nutrition Support Unit is appropriate dietary intake for the consumer.
9. The type of Nutrition Support and Supportive Services provided by the grantee shall be determined during the intake process by a qualified staff member.
10. The grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
11. The grantee will provide the support services defined in Table B below. The supportive services will be directed at achieving health outcomes identified in Section VII-Outcome Objectives specific to the chronic diseases listed in Table A. Supportive services must be provided by qualified professionals.

Table B	Supportive Services
1.	One-to-One Nutrition Counseling; Must be provided by a RD/RDN who is covered by professional liability insurance.
2.	Nutrition Education Classes; Must be planned, approved and coordinated by a RD/RDN.
3.	Cooking Demonstration: Must be reviewed and approved by a RD/RDN.
4.	Education Material; Must be reviewed and approved by a RD/RDN.

12. The 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.
13. The grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
14. Grantee will have policy and procedures that are compliant with local/city, state, and federal regulatory agencies, including the DAAS-OOA policy memoranda manual.
15. Grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable within each of the categories of nutrition support and supportive services not “co-mingled” with other DAAS funded nutrition programs.

V. Location and Time of Services

The details of the sites and operation hours are as attached in the Site Chart, (Appendix F).

VI. Service Objectives

On an annual basis, the grantee will meet the following service objectives:

1. Grantee will provide Nutrition Support and Supportive Services to a total of 250 unduplicated consumers.
2. Grantee will provide a total of 57,777 Nutrition Support Meals to consumers enrolled in the Nutrition and Supportive Services for Healthy Outcomes Program.
3. Grantee will provide a total of 6,500 Nutrition Support Grocery Bags to consumers enrolled in the Nutrition and Supportive Services for Healthy Outcomes Program.
4. Grantee will provide a total of 590 hours of Supportive Services to consumers enrolled in the Nutrition and Supportive Services for Healthy Outcomes Program.

Service Objective Summary Table	FY 2017-2018*	FY 2018-2019	FY 2019-2020	Total 3-years
Number of Unduplicated Consumers	125	250	250	625
Number of Nutrition Support Units - Meals	28,889	57,777	57,777	144,443
Number of Nutrition Support Units – Grocery Number of Support Service Units	3,250	6,500	6,500	16,250
Number of Supportive Service Hours	295	590	590	1,475
*Year One, FY 2017-2018, is 6 months only				

VII. Outcome Objectives

On an annual basis, the Grantee will meet the following Outcome Objectives:

1. A minimum of 75% of unduplicated consumers will remain actively enrolled in the program for the entire Enrollment Term.
2. A minimum of 75% of unduplicated consumers enrolled in the program will report an increase in food security as a result of program participation as evidenced by a pre and post assessment using the USDA Household Food Security Module: Six-Item Short Form. The pre and post assessment tool is subject to DAAS approval.
3. A minimum of 65% of unduplicated consumers with a diagnosis of diabetes will experience a reduced HbA1c (decrease of 10% or more), weight loss/control, or increased medication adherence as verified by the consumer's health care provider and documented by grantee.
4. A minimum of 65% of unduplicated consumers with a diagnosis of congestive heart failure or coronary heart disease will experience a reduction in hospitalization as evidenced by the quality of life questionnaire and verified by the consumer's health care provider.
5. A minimum of 75% of unduplicated consumers enrolled in the program will report that their participation in the Nutrition and Supportive Services for Healthy Outcomes program helped maintain or improve their health.
6. A minimum of 75% of unduplicated consumers enrolled in the program will report that the Support Services received increased their knowledge of nutrition in addressing diabetes, heart disease, and/or overall health.

VIII. Reporting Requirements

1. Grantee will provide a monthly report of activities as described in Section IV and VI. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month.
2. Grantee will enroll consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAAS provided or DAAS approved intake form into the CA.GetCare database in accordance to DAAS policy.
3. Grantee will enter all required demographic consumer data in CA.GetCare. The grantee will track and record the units of service received by enrolled consumers in CA.GetCare.

4. Grantee will enter into the CA.GetCare Service Unit section all the units of service by the 5th working day of the month for the preceding month.
5. Grantee will enter monthly reports into the CARBON database system 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 Bag
 - Number of Support Service Units
6. Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
7. 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. Additional reports may be requested and required at other points during the fiscal year.
8. Grantee will provide an annual consumer satisfaction survey report to DAAS by March 15 each grant year or a mutually agreed upon date between DAAS and the grantee.
9. Grantee shall develop and deliver an annual summary report of SOGI data collected in each grant year as requested by HSA. The due date for submitting the annual summary report is no later than July 10 each grant year.
10. Grantee shall develop and deliver ad hoc reports as requested by HSA and/or DAAS.

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

rocio.duenas@sfgov.org
Contract Manager
Office of Contract Management

Or

tiffany.kearney@sfgov.org
Dignity Fund Program Analyst
Department of Aging and Adult Services

IX. 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 DAAS 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
1	BUDGET FORMS					Appendix B1, pg. 1
2						Document Date: 12/19/2017
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES					
4	BUDGET SUMMARY					
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:		1/1/18 to 6/30/20	
8	Program: Medically Tailored Meals				TOTAL	Average cost/meal
9	Annual #Meals Contracted	28,889	57,777	57,777	144,443	
10	Program Term	1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20	
11	DAAS Expenditures					
12	Salaries & Benefits	\$69,079	\$138,158	\$138,158	\$345,395	\$2.39
13	Operating Expense	\$98,225	\$196,454	\$196,454	\$491,132	\$3.40
14	Subtotal	\$167,304	\$334,612	\$334,612	\$836,527	\$5.79
15	Indirect Percentage (max 15%)	12.06%	12.06%	12.06%		
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$20,183	\$40,362	\$40,362	\$100,907	\$0.70
17	Capital Expenditure	\$83,000			\$83,000	
18	TOTAL DAAS EXPENDITURES	\$270,487	\$374,973	\$374,973	\$1,020,433	\$6.49
19						
20	Non-DAAS Expenditures					
21	Salaries & Benefits	\$21,608	\$43,216	\$43,216	\$108,039	\$0.75
22	Operating Expense	\$41,500	\$83,000	\$83,000	\$207,500	\$1.44
23	Indirect Cost	\$19,703	\$39,405	\$39,405	\$98,513	
24	Capital Expenditure					
25	TOTAL Non-DAAS EXPENDITURES	\$82,810	\$165,621	\$165,621	\$414,052	\$2.87
26						
27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$353,297	\$540,594	\$540,594	\$1,434,484	\$9.36
28						
29	HSA-DAAS Revenues					
30	General Fund	\$ 270,487	\$ 374,973	\$ 374,973	\$1,020,434	
31						
32						
33	TOTAL HSA-DAAS REVENUES	\$ 270,487	\$374,973	\$374,973	\$1,020,434	
34	PER MEAL COST, HSA-DAAS	\$6.49	\$6.49	\$6.49	\$6.49	
35	Non-DAAS Revenues					
36	Privately raised revenue and in-kind	\$82,810	\$165,621	\$165,621	\$414,052	\$2.87
37						
38						
39	TOTAL NON HSA-DAAS REVENUES	\$82,810	\$165,621	\$165,621	\$414,052	
40	PER MEAL COST, NON HSA-DAAS	\$2.87	\$2.87	\$2.87	\$2.87	
41	TOTAL REVENUES	\$353,297	\$540,594	\$540,594	\$1,434,485	
42	PER MEAL COST, TOTAL	\$9.36	\$9.36	\$9.36	\$9.36	
43	Full Time Equivalent (FTE)					
45	Prepared by:	Phone No.:		Date:		
46	HSA-CO Review Signature:			Date:		
47	HSA #1	Form Rev. 12/22/16				

	A	B	C	D	E	F	G	H	I	J
1	Grantee's Name: Project Open Hand								Appendix B1, pg. 2	
2	Program Name:								Date: 12/19/17	
3	Medically Tailored Meals									
4										
5	Salaries & Benefits Detail								TOTAL	
6										
7										
8	H.S.A-DAAS	Agency Totals		For DAAS Nutrition		1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20	
9	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
10	VP, Programs-Ayala, Ana	\$95,000	100%	9%	9%	\$4,038	\$8,075	\$8,075	\$20,188	
11	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	9%	9%	\$3,601	\$7,202	\$7,202	\$18,006	
12	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	58%	58%	\$17,940	\$35,880	\$35,880	\$89,700	
13	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	35%	35%	\$7,160	\$14,320	\$14,320	\$35,799	
14	Pantry Coordinator-McCormick, Michael	\$75,000	100%	10%	10%	\$3,750	\$7,500	\$7,500	\$18,750	
15	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	10%	10%	\$1,836	\$3,672	\$3,672	\$9,180	
16	Client Caseworker-Williams, Wilburn	\$42,000	100%	10%	10%	\$2,100	\$4,200	\$4,200	\$10,500	
17	Volunteer Coordinator-Wong, Erika	\$55,000	100%	10%	10%	\$2,750	\$5,500	\$5,500	\$13,750	
18	Van Drivers-Arboleda, Steven	\$30,600	100%	10%	10%	\$1,530	\$3,060	\$3,060	\$7,650	
19	Cooks-Hamilton, Andrea	\$36,000	100%	10%	10%	\$1,800	\$3,600	\$3,600	\$9,000	
20	Porters-Pryor, Gregory	\$30,600	100%	10%	10%	\$1,530	\$3,060	\$3,060	\$7,650	
21	Mgr, Wellness Programs-Ngo, Serena	\$62,700	100%	10%	10%	\$3,135	\$6,270	\$6,270	\$15,675	
22										
23										
24	TOTALS	\$ 649,530	12.00	1.90	1.90	\$51,170	\$102,339	\$102,339	\$255,848	
25										
26	FRINGE BENEFIT RATE	35.0%								
27	EMPLOYEE FRINGE BENEFITS	\$ 227,336				\$17,909	\$35,819	\$35,819	\$89,547	
28										
29										
30	TOTAL DAAS SALARIES & BENEFITS	\$ 876,866				\$69,079	\$138,158	\$138,158	\$345,395	
31										
32										
33	Non - DAAS	Agency Totals		For DAAS Meal					TOTAL	
34	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
35	VP, Programs-Ayala, Ana	\$95,000	100%	4%	4%	\$1,813	\$3,625	\$3,625	\$9,063	
36	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	3%	3%	\$1,354	\$2,709	\$2,709	\$6,771	
37	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	0%	0%					
38	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	0%	0%					
39	Pantry Coordinator-McCormick, Michael	\$75,000	100%	6%	6%	\$2,250	\$4,500	\$4,500	\$11,250	
40	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	2%	2%	\$367	\$734	\$734	\$1,835	
41	Client Caseworker-Williams, Wilburn	\$42,000	100%	2%	2%	\$420	\$840	\$840	\$2,100	
42	Volunteer Coordinator-Wong, Erika	\$55,000	100%	2%	2%	\$550	\$1,100	\$1,100	\$2,750	
43	Van Drivers-Arboleda, Steven	\$30,600	100%	30%	30%	\$4,590	\$9,180	\$9,180	\$22,950	
44	Cooks-Hamilton, Andrea	\$36,000	100%	14%	14%	\$2,520	\$5,040	\$5,040	\$12,600	
45	Porters-Pryor, Gregory	\$30,600	100%	14%	14%	\$2,142	\$4,284	\$4,284	\$10,710	
46										
47										
48	TOTAL NON-DAAS	\$ 586,830	11.00	0.77	0.77	\$16,006	\$32,012	\$32,012	\$80,029	
49										
50	FRINGE BENEFIT RATE	35.0%								
51	EMPLOYEE FRINGE BENEFITS	\$ 205,391				\$ 5,602	\$ 11,204	\$ 11,204	\$28,010	
52										
53										
54	TOTAL Non-DAAS SALARIES & BENEFITS	\$ 792,221				\$21,608	\$43,216	\$43,216	\$108,039	
55										
56	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$ 1,669,087				\$90,687	\$181,374	\$181,374	\$453,434	
57	HSA #2									

Form Rev. 12/22/16

	A	B	C	D	E	F	G	H
1	Grantee's Name: Project Open Har							Appendix B1, pg. 3
2	Program Name:							Date: 12/19/17
3	Medically Tailored Meals							
4	Operating Expense Detail							
7	H.S.A-DAAS	Annual #Meals Contracted:		28,889	57,777	57,777	TOTAL	
8	<u>Expenditure Category</u>	Term:		1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20	
9	Rental of Property							
10	Utilities(Elec, Water, Gas, Phone, Scavenger)							
11	Office Supplies, Postage							
12	Building Maintenance Supplies and Repair							
13	FOOD COSTS							
14	Raw Food	<i>per meal</i>	\$ 3.05	\$88,137	\$176,274	\$176,274	\$440,684	
15	Cong Food Svc Supplies	<i>per meal</i>	\$ -					
16	HDM Food Svc Supplies	<i>per meal</i>	\$ -					
17	Catered Meals	<i>per meal</i>	\$ -					
18	CONSULTANT/SUBCONTRACTOR Descriptive Title							
19	Open Hand Database Administrator/ARIES Liason			\$4,088	\$8,180	\$8,180	\$20,448	
20								
21	OTHER COSTS:							
22	Insurance							
23	Staff Training & Travel							
24	Rental of Equipment							
25	Small equipment & Supplies			\$6,000	\$12,000	\$12,000	\$30,000	
26	Auto - Fuel & Insurance							
27	Repair/Maintenance							
28								
29								
30	TOTAL DAAS OPERATING EXPENSE			\$98,225	\$196,454	\$196,454	\$491,132	
32	Non-DAAS						TOTAL	
33	<u>Expenditure Category</u>							
34	Rental of Property			\$33,500	\$67,000	\$67,000	\$167,500	
35	Utilities(Elec, Water, Gas, Phone, Scavenger)							
36	Office Supplies, Postage							
37	Building Maintenance Supplies and Repair							
38	FOOD COSTS							
39	Raw Food	<i>per meal</i>	\$ 0.28	\$8,000	\$16,000	\$16,000	\$40,000	
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							
48	Staff Training & Travel							
49	Rental of Equipment							
50	Small equipment & Supplies							
51	Auto - Fuel & Insurance							
52	Repair/Maintenance							
53								
55	TOTAL Non-DAAS OPERATING EXPENSE			\$41,500	\$83,000	\$83,000	\$207,500	
57	TOTAL DAAS & Non-DAAS OPERATING EXPENSE			\$139,725	\$279,454	\$279,454	\$698,632	
62	HSA #3			Form Rev. 12/22/16				

	A	B	C	D	E	F
1	Grantee's Name: Project Open Hand				Appendix B1, Pg. 4	
2	Program Name:				Document Date: 12/19/17	
3	Medically Tailored Meals					
4						
5						
6						
7						
8	H.S.A-DAAS				TOTAL	
9	No.	ITEM/DESCRIPTION	1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20
10		Flash Freezer	\$ 24,000			\$ 24,000
11		Oliver Meal Sealing Machine	\$ 22,000			\$ 22,000
12		Brazier	\$ 25,000			\$ 25,000
13		IT Data System Integration	\$ 12,000			\$ 12,000
14						
15						
16						
17						
18	TOTAL DAAS-OOA EQUIPMENT & REMODELING COST		\$ 83,000			\$ 83,000
19						
20	Non-DAAS					
21	No.	ITEM/DESCRIPTION				
22						
23						
24						
25						
26						
27	TOTAL NON DAAS-OOA EQUIPMENT & REMODELING COST					
28						
29	TOTAL DAAS & NON-DAAS CAPITAL EXPENDITURE		\$ 83,000			\$ 83,000
30	(Equipment and Remodeling Cost)					
31	HSA #4 Form Rev. 12/22/16					
32						
33	Allocation Methodology: (If you have multiple programs, describe how you allocate among shared program costs.)					
34	Indicate DAAS and non-DAAS-OOA funding above.					
35	NOTE: Green highlighted cells have formulas that link data to Budget Summary page					
36	Equipment is defined as \$5000 or more a unit					
37	NOTE: Cells with formulas are protected to avoid accidental changes. To unprotect, go to Toolbar, "Review", select "Unprotect sheet". No pas					
38						
39						
40						

	A	B	C	D	E	F
1	BUDGET FORMS				Appendix B2, pg. 1	
2					Document Date:	12/19/2017
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES					
4	BUDGET SUMMARY					
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:		1/1/18 to 6/30/20	
8	Program: Medically Tailored Groceries				TOTAL	Average cost/meal
9	Annual #Meals Contracted	3,250	6,500	6,500	16,250	
10	Program Term	1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20	
11	DAAS Expenditures					
12	Salaries & Benefits	\$20,475	\$40,950	\$40,950	\$102,376	\$6.30
13	Operating Expense	\$17,398	\$34,797	\$34,797	\$86,992	\$5.35
14	Subtotal	\$37,874	\$75,747	\$75,747	\$189,368	\$11.65
15	Indirect Percentage (max 10%)					
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)					
17	Capital Expenditure					
18	TOTAL DAAS EXPENDITURES	\$37,874	\$75,747	\$75,747	\$189,368	\$11.65
19						
20	Non-DAAS Expenditures					
21	Salaries & Benefits	\$9,455	\$18,909	\$18,909	\$47,273	\$2.91
22	Operating Expense	\$7,600	\$15,200	\$15,200	\$38,000	\$2.34
23	Indirect Cost	\$5,287	\$10,574	\$10,574	\$26,435	
24	Capital Expenditure					
25	TOTAL Non-DAAS EXPENDITURES	\$22,342	\$44,683	\$44,683	\$111,708	\$6.87
26						
27	TOTAL DAAS & Non-DAAS EXPENDITURES	\$60,215	\$120,430	\$120,430	\$301,076	\$18.53
28						
29	HSA-DAAS Revenues					
30	General Fund	\$ 37,874	\$ 75,747	\$ 75,747	\$189,368	
31						
32						
33	TOTAL HSA-DAAS REVENUES	\$ 37,874	\$ 75,747	\$75,747	\$189,368	
34	PER MEAL COST, HSA-DAAS	\$11.65	\$11.65	\$11.65	\$11.65	
35	Non-DAAS Revenues					
36	Privately raised revenue and in-kind	\$22,342	\$44,683	\$44,683	\$111,708	\$6.87
37						
38						
39	TOTAL NON HSA-DAAS REVENUES	\$22,342	\$44,683	\$44,683	\$111,708	
40	PER MEAL COST, NON HSA-DAAS	\$6.87	\$6.87	\$6.87	\$6.87	
41	TOTAL REVENUES	\$60,215	\$120,430	\$120,430	\$301,076	
42	PER MEAL COST, TOTAL	\$18.53	\$18.53	\$18.53	\$18.53	
43	Full Time Equivalent (FTE)					
45	Prepared by:		Phone No.:		Date:	
46	HSA-CO Review Signature: _____				Date: _____	
47	HSA #1		Form Rev. 12/22/16			

	A	B	C	D	E	F	G	H	I	J
1	Grantee's Name: Project Open Hand								Appendix B2, pg. 2	
2	Program Name:								Date: 12/19/17	
3	Medically Tailored Groceries									
4										
5	Salaries & Benefits Detail									
6										
7										
8	H.S.A-DAAS									
		Agency Totals		For DAAS Nutrition		1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20	TOTAL
9	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
10	VP, Programs-Ayala, Ana	\$95,000	100%	1%	1%	\$475	\$950	\$950	\$2,375	
11	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	2%	2%	\$826	\$1,652	\$1,652	\$4,130	
12	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	18%	18%	\$5,616	\$11,232	\$11,232	\$28,080	
13	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	18%	18%	\$3,682	\$7,364	\$7,364	\$18,411	
14	Pantry Coordinator-McCormick, Michael	\$75,000	100%	2%	2%	\$750	\$1,500	\$1,500	\$3,750	
15	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	2%	2%	\$367	\$734	\$734	\$1,836	
16	Client Caseworker-Williams, Wilburn	\$42,000	100%	2%	2%	\$420	\$840	\$840	\$2,100	
17	Volunteer Coordinator-Wong, Erika	\$55,000	100%	2%	2%	\$550	\$1,100	\$1,100	\$2,750	
18	Van Drivers-Arboleda, Steven	\$30,600	100%	2%	2%	\$247	\$494	\$494	\$1,235	
19	Cooks-Hamilton, Andrea	\$36,000	100%	2%	2%	\$360	\$720	\$720	\$1,800	
20	Porters-Pryor, Gregory	\$30,600	100%	2%	2%	\$306	\$612	\$612	\$1,530	
21	Mgr, Wellness Programs-Ngo, Serena	\$62,700	100%	5%	5%	\$1,568	\$3,135	\$3,135	\$7,838	
22										
23										
24										
25	TOTALS	\$ 649,530	12.00	0.58	0.58	\$15,167	\$30,334	\$30,334	\$75,834	
26										
27	FRINGE BENEFIT RATE	35.0%								
28	EMPLOYEE FRINGE BENEFITS	\$ 227,336				\$5,308	\$10,617	\$10,617	\$26,542	
29										
30										
31	TOTAL DAAS SALARIES & BENEFITS	\$ 876,866				\$20,475	\$40,950	\$40,950	\$102,376	
32										
33										
34	Non - DAAS									
		Agency Totals		For DAAS Meal						TOTAL
35	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
36	VP, Programs-Ayala, Ana	\$95,000	100%	3%	3%	\$1,475	\$2,950	\$2,950	\$7,375	
37	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	2%	2%	\$826	\$1,652	\$1,652	\$4,130	
38	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	0%	0%					
39	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	0%	0%					
40	Pantry Coordinator-McCormick, Michael	\$75,000	100%	2%	2%	\$750	\$1,500	\$1,500	\$3,750	
41	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	2%	2%	\$367	\$735	\$735	\$1,837	
42	Client Caseworker-Williams, Wilburn	\$42,000	100%	2%	2%	\$420	\$840	\$840	\$2,100	
43	Volunteer Coordinator-Wong, Erika	\$55,000	100%	2%	2%	\$550	\$1,100	\$1,100	\$2,750	
44	Van Drivers-Arboleda, Steven	\$30,600	100%	8%	8%	\$1,283	\$2,566	\$2,566	\$6,415	
45	Cooks-Hamilton, Andrea	\$36,000	100%	4%	4%	\$720	\$1,440	\$1,440	\$3,600	
46	Porters-Pryor, Gregory	\$30,600	100%	4%	4%	\$612	\$1,224	\$1,224	\$3,060	
47										
48										
49										
50	TOTAL NON-DAAS	\$ 586,830	11.00	0.29	0.29	\$7,003	\$14,007	\$14,007	\$35,017	
51										
52	FRINGE BENEFIT RATE	35.0%								
53	EMPLOYEE FRINGE BENEFITS	\$ 205,391				\$ 2,451	\$ 4,902	\$ 4,902	\$12,256	
54										
55										
56	TOTAL Non-DAAS SALARIES & BENEFITS	\$ 792,221				\$9,455	\$18,909	\$18,909	\$47,273	
57										
58	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$ 1,669,087				\$29,930	\$59,860	\$59,860	\$149,649	
59	HSA #2									

Form Rev. 12/22/16

	A	B	C	D	E	F	G	H
1	Grantee's Name: Project Open Har							Appendix B2, pg. 3
2	Program Name:							Date: 12/19/17
3	Medically Tailored Groceries							
4	Operating Expense Detail							
7	H.S.A-DAAS	Annual #Meals Contracted:	3,250	6,500	6,500	TOTAL		
8	Expenditure Category	Term:	1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20		
9	Rental of Property							
10	Utilities(Elec, Water, Gas, Phone, Scavenger)							
11	Office Supplies, Postage							
12	Building Maintenance Supplies and Repair							
13	FOOD COSTS							
14	Raw Food	per meal \$ 5.53	\$16,376	\$32,752	\$32,752	\$81,880		
15	Cong Food Svc Supplies	per meal \$ -						
16	HDM Food Svc Supplies	per meal \$ -						
17	Catered Meals	per meal \$ -						
18	CONSULTANT/SUBCONTRACTOR Descriptive Title							
19	Open Hand Database Administrator/ARIES Liason		\$1,023	\$2,045	\$2,045	\$5,113		
20								
21	OTHER COSTS:							
22	Insurance							
23	Staff Training & Travel							
24	Rental of Equipment							
25	Small equipment & Supplies							
26	Auto - Fuel & Insurance							
27	Repair/Maintenance							
28								
29								
30	TOTAL DAAS OPERATING EXPENSE		\$17,398	\$34,797	\$34,797	\$86,992		
32	Non-DAAS							TOTAL
33	Expenditure Category							
34	Rental of Property		\$6,000	\$12,000	\$12,000	\$30,000		
35	Utilities(Elec, Water, Gas, Phone, Scavenger)							
36	Office Supplies, Postage							
37	Building Maintenance Supplies and Repair							
38	FOOD COSTS							
39	Raw Food	per meal \$ 0.49	\$1,600	\$3,200.00	\$3,200	\$8,000		
40	Cong Food Svc Supplies	per meal \$ -						
41	HDM Food Svc Supplies	per meal \$ -						
42	Catered Meals	per meal \$ -						
43	CONSULTANT/SUBCONTRACTOR Descriptive Title							
44	Registered Dietitian							
45								
46	OTHER COSTS:							
47	Insurance							
48	Staff Training & Travel							
49	Rental of Equipment							
50	Small equipment & Supplies							
51	Auto - Fuel & Insurance							
52	Repair/Maintenance							
53								
55	TOTAL Non-DAAS OPERATING EXPENSE		\$7,600	\$15,200	\$15,200	\$38,000		
57	TOTAL DAAS & Non-DAAS OPERATING EXPENSE		\$24,998	\$49,997	\$49,997	\$124,992		
62	HSA #3		Form Rev. 12/22/16					

	A	B	C	D	E
1	BUDGET FORMS				Appendix B3, pg. 1
2					Document Date: 12/20/2017
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES				
4	BUDGET SUMMARY				
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:		1/1/18 to 6/30/20	
8	Program: Supportive Services				TOTAL
9	Program Term	1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20
10	DAAS Expenditures				
11	Salaries & Benefits	\$24,640	\$49,280	\$49,280	\$123,200
12	Operating Expense				
13	Subtotal	\$24,640	\$49,280	\$49,280	\$123,200
14	Indirect Percentage (max 15%)				
15	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)				
16	Capital Expenditure				
17	TOTAL DAAS EXPENDITURES	\$24,640	\$49,280	\$49,280	\$123,200
18					
19	Non-DAAS Expenditures				
20	Salaries & Benefits	\$4,270	\$8,540	\$8,540	\$21,350
21	Operating Expense				
22	Indirect Cost				
23	Capital Expenditure				
24	TOTAL Non-DAAS EXPENDITURES	\$4,270	\$8,540	\$8,540	\$21,350
25					
26	TOTAL DAAS & Non-DAAS EXPENDITURES	\$28,910	\$57,820	\$57,820	\$144,550
27					
28	HSA-DAAS Revenues				
29	General Fund	\$ 24,640	\$ 49,280	\$ 49,280	\$123,200
30					
31					
32	TOTAL HSA-DAAS REVENUES	\$ 24,640	\$49,280	\$49,280	\$123,200
33	Non-DAAS Revenues				
34	Privately raised revenue and in-kind	\$4,270	\$8,540	\$8,540	\$21,350
35					
36					
37	TOTAL NON HSA-DAAS REVENUES	\$4,270	\$8,540	\$8,540	\$21,350
38	TOTAL REVENUES	\$28,910	\$57,820	\$57,820	\$144,550
39	Full Time Equivalent (FTE)				
41	Prepared by:	Phone No.:		Date:	
42	HSA-CO Review Signature:				Date: _____
43	HSA #1	Form Rev. 12/22/16			

	A	B	C	D	E	F	G	H	I	J	
1	Grantee's Name: Project Open Hand								Appendix B 3, page 2		
2	Program Name:								Document Date: 12/20/17		
3	Supportive Services										
4											
5	Salaries & Benefits Detail										
6	TOTAL										
7											
8	H.S.A-DAAS	Agency Totals				For DAAS		1/1/18 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	1/1/18 to 6/30/20
9	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
10	VP, Programs-Ayala, Ana	\$95,000	100%	1%	1%	\$475	\$950	\$950	\$2,375		
11	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	2%	2%	\$826	\$1,652	\$1,652	\$4,130		
12	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	10%	10%	\$3,120	\$6,240	\$6,240	\$15,600		
13	Registered Dietitian -Jenna Miles	\$56,016	50%	60%	30%	\$8,402	\$16,805	\$16,805	\$42,012		
14	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	10%	10%	\$2,046	\$4,091	\$4,091	\$10,228		
15	Nutrition Assistant	\$40,914	100%	10%	10%	\$2,046	\$4,091	\$4,091	\$10,228		
16	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	2%	2%	\$367	\$734	\$734	\$1,835		
17	Client Caseworker-Williams, Wilburn	\$42,000	100%	2%	2%	\$420	\$840	\$840	\$2,100		
18	Volunteer Coordinator-Wong, Erika	\$55,000	100%	2%	2%	\$550	\$1,100	\$1,100	\$2,750		
19											
20											
21											
22											
23											
24	TOTALS	\$ 511,561	8.50	0.99	0.69	\$18,252	\$36,504	\$36,504	\$91,258		
25											
26	FRINGE BENEFIT RATE	35.0%									
27	EMPLOYEE FRINGE BENEFITS	\$ 179,046				\$6,388	\$12,776	\$12,776	\$31,941		
28											
29											
30	TOTAL DAAS SALARIES & BENEFITS	\$ 690,607				\$24,640	\$49,280	\$49,280	\$123,200		
31											
32											
33	Non - DAAS	Agency Totals				For DAAS					TOTAL
34	POSITION TITLE and NAME	Annual Full Time Salary for FTE	Total % FTE (a)	% Nutr Prog (b)	Adjusted Nutr FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	
35	VP, Programs-Ayala, Ana	\$95,000	100%	2%	2%	\$1,000	\$2,000	\$2,000	\$5,000		
36	Director, Nutrition Services-Madsen, Kim	\$82,597	100%	2%	2%	\$826	\$1,652	\$1,652	\$4,130		
37	Registered Dietitian I-Carranza, Mariana	\$62,400	100%	0%	0%						
38	Registered Dietitian -Jenna Miles	\$56,016	50%	0%	0%						
39	Nutrition Assistant-Madlansacay, Gloria	\$40,914	100%	0%	0%						
40	Nutrition Assistant	\$40,914	100%	0%	0%						
41	Grocery Center Receptionist-Wicht, Joe	\$36,720	100%	2%	2%	\$367	\$734	\$734	\$1,835		
42	Client Caseworker-Williams, Wilburn	\$42,000	100%	2%	2%	\$420	\$840	\$840	\$2,100		
43	Volunteer Coordinator-Wong, Erika	\$55,000	100%	2%	2%	\$550	\$1,100	\$1,100	\$2,750		
44											
45											
46											
47											
48	TOTAL NON-DAAS	\$ 511,561	8.50	0.10	0.10	\$3,163	\$6,326	\$6,326	\$15,815		
49											
50	FRINGE BENEFIT RATE	35.0%									
51	EMPLOYEE FRINGE BENEFITS	\$ 179,046				\$ 1,107	\$ 2,214	\$ 2,214	\$5,535		
52											
53	TOTAL Non-DAAS SALARIES & BENEFITS	\$ 690,607				\$4,270	\$8,540	\$8,540	\$21,350		
54											
55											
56	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$ 1,381,214				\$28,910	\$57,820	\$57,820	\$144,550		
57	HSA #2	Form Rev. 12/22/16									

Date: 12/12/2017

SITE CHART - Appendix F

FY: 1/1/18-6/30/2018

AGENCY: Project Open Hand

CONTRACT MAILING ADDRESS: 730 Polk Street, San Francisco, CA 94109

Agency's web site:

www.openhand.org

DIRECTOR: Ana Ayala

PHONE NO.: (415) 447-2330

Nutrition and Supportive Services For	Meal	Grocery Bag			
Healthy Outcomes					
Type of Nutrition Support	UDC/Nutrition Support	UDC/Nutrition Support			
Total Annual # of UDC = 250	28889	3250			
Name of Site	Project Open Hand	Project Open Hand			
Address and Zip	730 Polk Street San Francisco, CA 94109	730 Polk Street San Francisco, CA 94109			
Phone Number	(415) 447-2300	(415) 447-2300			
Fax Number	(415) 447-2490	(415) 447-2490			
Neighborhood	North of Market	North of Market			
Supervisorial District No.	6	6			
Person in Charge:	Mark Ryle	Mark Ryle			
Site Manager/Coordinator	Serena Ngo, Program Manager	Serena Ngo, Program Manager			
Other Programs Offered at Site and/or by Contractor	Congregate Meals, Home Delivered Meals	Congregate Meals, Home Delivered Meals			
Days Open	Mon X Tues X Wed X Thurs X Fri X Sat Sun	Mon X Tues X Wed X Thurs X Fri X Sat Sun			
Hours Open	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Program Hours for Nutrition and Supportive Services For Healthy Outcomes	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Total Number of Service Days	177	177			
Annual Number of Nutrition Support Units	28,889	3,250			
Number of Service Days Closed	11	11			
Days Closed (list holidays closed)	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve			
ADA Accessible	X Yes No	X Yes No			

Date: 12/12/2017

SITE CHART - Appendix F

FY: 7/1/18-6/30/2019

AGENCY: Project Open Hand

CONTRACT MAILING ADDRESS: 730 Polk Street, San Francisco, CA 94109

Agency's web site:

www.openhand.org

DIRECTOR: Ana Ayala

PHONE NO.: (415) 447-2330

Nutrition and Supportive Services For		Meal	Grocery Bag		
Healthy Outcomes	UDC/Nutrition Support	UDC/Nutrition Support	UDC/Nutrition Support		
Type of Nutrition Support	UDC/Nutrition Support	UDC/Nutrition Support	UDC/Nutrition Support		
Total Annual # of UDC =	57,777	6,500			
SITES: Name of Site	Project Open Hand	Project Open Hand			
Address and Zip	730 Polk Street San Francisco, CA 94109	730 Polk Street San Francisco, CA 94109			
Phone Number	(415) 447-2300	(415) 447-2300			
Fax Number	(415) 447-2490	(415) 447-2490			
Neighborhood	Tenderloin	Tenderloin			
Supervisory District No.	6	6			
Bus Line #	19, 47, 49	19, 47, 49			
Person in Charge:	Mark Kyle	Mark Kyle			
Site Manager/Coordinator	Serena Ngo, Program Manager	Serena Ngo, Program Manager			
Other Programs Offered at Site and/or by Contractor	Congregate Meals, Home Delivered Meals	Congregate Meals, Home Delivered Meals			
Days Open	Mon X Tues X Wed X Thurs X Fri X Sat X Sun	Mon X Tues X Wed X Thurs X Fri X Sat X Sun			
Hours Open	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Program Hours for Nutrition and Supportive Services For Healthy Outcomes	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Total Number of Service Days	249	249			
Annual Number of Nutrition Support Units	57,777	6,500			
Number of Service Days Closed	11	11			
Days Closed (list holidays closed)	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve			
ADA Accessible	X Yes No	X Yes No			

Date: 12/12/2017

SITE CHART - Appendix F

FY: 7/1/19-6/30/2020

AGENCY: Project Open Hand

CONTRACT MAILING ADDRESS: 730 Polk Street, San Francisco, CA 94109

Agency's web site:

www.openhand.org

DIRECTOR: Ana Ayala

PHONE NO.: (415) 447-2330

Nutrition and Supportive Services for Healthy Outcomes					
Type of Nutrition Support	UDC/Nutrition Support	UDC/Nutrition Support			
Total Annual # of UDC =	57,777	6,500			
SITES: Name of Site	Project Open Hand	Project Open Hand			
Address and Zip	730 Polk Street San Francisco, CA 94109	730 Polk Street San Francisco, CA 94109			
Phone Number	(415) 447-2300	(415) 447-2300			
Fax Number	(415) 447-2490	(415) 447-2490			
Supervisorial District No.	6	6			
Bus Line #	19, 47, 49	19, 47, 49			
Person in Charge:	Mark Ryle	Mark Ryle			
Site Manager/Coordinator	Serena Ngo, Program Manager	Serena Ngo, Program Manager			
Other Programs Offered at Site and/or by Contractor	Congregate Meals, Home Delivered Meals	Congregate Meals, Home Delivered Meals			
Days Open	Mon X Tues X Wed X Thurs X Fri X Sat Sun	Mon X Tues X Wed X Thurs X Fri X Sat Sun			
Hours Open	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Program Hours for Nutrition and Supportive Services For Healthy Outcomes	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm	Tues: 9:00am-4:00pm Wed-Sat: 11:00am-4:00pm			
Total Number of Service Days	249	249			
Annual Number of Nutrition Support Units	57,777	6,500			
Number of Service Days Closed	11	11			
Days Closed (list holidays closed)	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve	New Years Day MLK Day Presidents Day Memorial Day 4th of July Labor Day Thanksgiving Day/ Day After Christmas Eve/DAY New Year's Eve			
ADA Accessible	X Yes ___ No	X Yes ___ No			