



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

MEMORANDUM

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
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www.SFHSA.org



London Breed
Mayor

Trent Rhorer
Executive Director

TO:	DISABILITY AND AGING SERVICES COMMISSION				
THROUGH:	KELLY DEARMAN, EXECUTIVE DIRECTOR				
FROM:	CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
DATE:	AUGUST 3, 2022				
SUBJECT:	NEW GRANT: BAYVIEW HUNTERS POINT MULTIPURPOSE SENIOR SERVICES (NON-PROFIT) FOR CULTURALLY RESPONSIVE NUTRITION SUPPORT				
GRANT TERM:	7/01/2022 – 6/30/2025				
GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>		
	\$450,000	\$45,000	\$495,000		
ANNUAL AMOUNT:	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>		
	\$150,000	\$150,000	\$150,000		
FUNDING SOURCE:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$450,000			\$45,000	\$495,000
PERCENTAGE:	100%				100%

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The Department of Disability and Aging Services (DAS) requests authorization to enter into a grant agreement with the Bayview Hunters Point Multipurpose Senior Services for the period of July 1, 2022 through June 30, 2025 in the amount of \$450,000 plus a 10% contingency for a total amount not to exceed \$495,000. The purpose of this grant is to provide outreach and culturally responsive nutrition support for older adults and adults with disabilities.

Background

DAS coordinates and funds a broad array of nutrition and food assistance programs for older adults and adults with disabilities living in the community. The programs promote health and wellbeing, and combat food insecurity by providing wholesome foods, meals, nutrition education, and nutrition counseling.

Despite the department's considerable reach through multiple and diverse community nutrition partners, some San Francisco communities find accessing nutrition and food assistance programs challenging. The COVID-19 pandemic highlighted the importance of tailored outreach and the development of new partnerships that address barriers to accessing DAS services for older adults and adults with disabilities of all cultural backgrounds. The pandemic brought about new partnerships and connections among community organizations that strengthened the City's efforts as a whole in addressing food insecurity for at-risk populations including DAS consumers. Many of these new community partners are trusted voices in their communities, such as neighborhood associations, and faith-based organizations and leaders and have been able to provide culturally appropriate outreach. By leveraging their established relationships with older adults and adults with disabilities, these new partners have introduced and connected their clients to the DAS-funded resources they needed. Ongoing collaboration with these types of community organizations will enhance the department's outreach efforts and strengthen its ability to serve consumers with cultural competency.

Services to be Provided

The grantee, in collaboration with the African American Faith Based Coalition, will conduct outreach and provide older adults and adults with disabilities living in the City and County of San Francisco with nutrition services. Outreach will focus on connecting with eligible consumers who are unaware of DAS nutrition services or find accessing food assistance programs challenging. Nutrition services will include meals, nutrition education, nutrition risk screening, and food security screening. The meals provided by the grantee may be breakfast, lunch, or dinner meals. The meals will meet nutritional standards by incorporating the Dietary Guidelines for Americans and each meal will provide a minimum of one-third of the Dietary Reference Intakes (DRIs). The meals will be prepared in accordance with nutrition and food service standards set forth by California Retail Food Code (CRFC), Title 22 Regulations, California Department of Aging, and DAS Office of Community Partnerships (OCP).

Selection

Grantee selected through RFP #1013 issued in April 2022.

Funding

Funding for this grant is provided by Dignity Funds.

ATTACHMENTS

Appendix A-Services to be Provided

Appendix B- Program Budget

Appendix A - Services to be Provided
Bayview Hunters Point Multipurpose Senior Services
 Bayview Culturally Responsive Nutrition Services
 July 1, 2022 – June 30, 2025

I. Purpose

The purpose of this grant is to provide culturally responsive nutrition services for older adults and adults with disabilities living in the City and County of San Francisco. Services will include culturally responsive meals, culture specific nutrition education, nutrition risk screening, and food security screening. Culturally responsive nutrition services empower individuals to maintain cultural integrity while accessing services they need to live independent and healthful lives in the community.

II. Definitions

Grantee	Bayview Hunters Point Multipurpose Senior Services
Adult with a Disability	A person 18-59 years of age living with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CARBON	Contracts Administration, Reporting, and Billing On-line System.
CCR-Title 22	California Code of Regulations, Title 22, Social Security, Division 1.8. California Department of Aging
CDA	California Department of Aging.
City	City and County of San Francisco, a municipal corporation.

Communities of Color	An inclusive term and unifying term for persons who do not identify as White, been historically and systemically disadvantaged by institutionalized and interpersonal racism.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
DAS	Department of Disability and Aging Services.
DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist	A screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. All grantees must use the DETERMINE Checklist to evaluate the nutrition risk status of congregate and home-delivered meal nutrition services participants. http://www.dhs.gov/vi/home/documents/DetermineNutritionChecklist.pdf
DGA/Dietary Guidelines for Americans	Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).
DRI/ Dietary Reference Intakes	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations.
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. (CCR Title 22 Sec. 7630)
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. https://www.sfdph.org/dph/files/mtgsGrps/FoodSecTaskFrc/docs/FS_TF-Policy-Recommendations-March-2017.pdf

HACCP	Hazard Analysis of Critical Control Point. A systematic approach to the identification, evaluation, and control of food safety hazards. (CCR Title 22 Sec. 7630)
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low-Income	Having income at or below 100% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for enrollment and/or participation is not means tested. Consumers self-report income status.
Menu Planning and Analysis	The development of a menu cycle that adheres to DAS OCP and CDA menu standards and the nutrition requirements of meals. A Registered Dietitian conducts the menu analysis, and the analysis will demonstrate adherence to the menu standards and nutrition requirements of the meals. (CDA Program Memo 21-19 as amended)
Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses about options and methods for improving their nutritional status, performed by a registered dietitian in accordance with Sections 2585 and 2586, Business and Professions Code. (CCR Title 22 Sec. 7630)
Nutrition Education	Informing recipients of congregate and home-delivered meals about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. (CCR Title 22 Sec. 7630 & 7638.11)
Nutrition Requirements of Meals	Each meal provided through congregate and home-delivered nutrition services shall adhere to the current Dietary Guidelines for Americans (DGA) and provide a minimum of one-third of the Dietary Reference Intakes (DRI). (CCR Title 22 Sec. 7638.5)

Nutrition Screening	Completion of a nutrition screening checklist by eligible individuals to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994. (CCR Title 22 Sec. 7630)
Nutrition Services	The procurement, preparation, transport, and service of meals, nutrition education, nutrition screening, and nutrition counseling, to eligible individuals at congregate sites or in their homes. (CCR Title 22 Sec. 7630)
OCP	Office of Community Partnerships.
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	A person who is 60 years of age or older, used interchangeably with the term “senior”.
Registered Dietitian (RD) Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.
Senior	A person who is 60 years of age or older; used interchangeably with the term “older adult”.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Socially Isolated	Having few social relationships and few people to interact with regularly.
SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> 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 (<i>Chapter 104, Sections 104.1 through 104.9</i>).
Unduplicated Consumer (UDC)	An individual who participates in congregate nutrition services and their participation is reflected in CA-GetCare by the grantee.

III. Target Population

The target population is older adults and adults with disabilities living in the City and County of San Francisco who are unaware of DAS nutrition services or find accessing food assistance programs challenging. In addition, the grantee shall design services to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- A. Persons with low income
- B. Persons who are socially isolated
- C. Persons with limited English-speaking proficiency
- D. Persons from communities of color
- E. Persons who identify as LGBTQ+
- F. Persons at risk of institutionalization

IV. Eligibility for Services

- A. An older adult or an adult with a disability, and
- B. A resident of the City and County of San Francisco.

V. Location and Time of Services

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

VI. Description of Services and Program Requirements

- A. Grantee in collaboration with the African American Faith Based Coalition (AAFBC) will outreach to the target population.
- B. Grantee will provide culturally responsive nutrition services to eligible consumers. Services will include and are not limited to the following:
 - 1. Culturally relevant meals. The grantee will provide eligible consumers with one meal per day. The meals may be hot, cold or pre-prepped. The grantee must ensure the type of meal provided aligns with the capacity of the consumer for safe consumption. The meals will meet nutritional standards by adhering to the current DGA and offer a minimum of one-third of the DRIs. DAS OCP must approve the provision of more than one meal per day per consumer. If the grantee provides two meals per day, the meals must contain at least two-thirds of the DRIs. If the grantee provides three meals per day, the meals must contain 100% of the DRIs. The grantee may not count fractions of meals or snacks cumulatively.
 - 2. Nutrition education. Nutrition education will be culturally relevant and provided quarterly.
 - 3. Annual nutrition screenings for each consumer and documentation of individual responses in CA-GetCare within one month of obtaining them. Required screenings include a nutritional risk screening using the

DETERMINE Checklist and a food security screening. The grantee will refer clients screened at high nutritional risk to the DAS funded citywide nutrition counseling and education program.

- C. Grantee will provide culturally relevant meals from a cycle menu they have created. The grantee will submit the cycle menu for review and approval by DAS OCP each fiscal year by a mutually agreed upon date between DAS OCP and the grantee. The grantee will submit the cycle menu at least one month in advance of use. The cycle menu must be at least five (5) weeks and culturally relevant for the target populations served. The grantee may revise the cycle menu based on consumer feedback and must submit the revised cycle menu for review and approval by DAS OCP at least one month in advance of use. A registered dietitian (RD) on staff or consultant RD must participate in menu planning and complete the corresponding nutrient analysis. If the grantee does not follow the cycle menu on any day, completely or in part, the grantee will document each menu substitution made. The documentation will include the date, the menu item not served and what food(s) replaced it.
- D. Grantee will inform consumers about the suggested voluntary contribution for a meal. Informing consumers includes posting a notice at a meal site and providing consumers notification with their meals. The grantee's board of directors must approve the suggested contribution and guest fee per meal. The grantee will ensure its policy and procedures for the suggested meal contribution and guest fee comply with DAS OCP policy memoranda.
- E. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the nutrition program. The grantee will ensure the manager on staff possess a food safety manager certification and has the required qualifications as described in the CCR Title 22 Regulations Sec. 7636.3 and DAS OCP policy memoranda.
- F. Grantee will monitor for safe food handling and sanitation practices at least once per fiscal quarter and at minimum four times per fiscal year
- G. Grantee will provide a minimum of four (4) hours of in-service trainings for paid and volunteer food service staff. Training, at a minimum, shall include the following topics: food safety, prevention of foodborne illness, HACCP principles, accident prevention, and instruction on fire safety, first aid, choking, earthquake preparedness, and other emergency procedures.
- H. Grantee will ensure there is a sufficient number of qualified staff, paid and volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of consumers.
- I. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers as needed.
- J. Grantee will administer an annual consumer satisfaction survey that at minimum captures consumer feedback related to the outcome objectives for the program and on the quality of the services received. DAS OCP must approve the survey tool used by the grantee. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee.

- K. Grantee will arrange for the availability of meals and/or food to participants during a major disaster where feasible and appropriate.

VII. Service Objectives

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

Table A	FY 22/22	FY 23/24	FY 24/25
Number of Unduplicated Consumers (UDC)	500	500	500
Number of Meals	17,142	17,142	17,142

VIII. Outcome Objectives

- A. Consumers feel less worried about getting enough food to meet their needs. Target: 85%.
- B. Consumers rate the quality of meals they received as excellent or good. Target: 85%.
- C. Consumers feel the nutrition support they receive is inclusive of their cultural food preferences. Target: 85%.
- D. Consumers feel safe and welcomed by program staff. Target: 85%.

Based on a consumer survey and a sample size of at least forty percent (40%) of the enrolled unduplicated consumer.

IX. Reporting and Other Requirements

- A. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS OCP approved intake form, which includes the annual nutrition risk screening, and the food security screening into the CA-GetCare database in accordance to DAS OCP policy memorandum.
- B. 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.
- C. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
1. Number of unduplicated consumers served
 2. Number of meals prepared and served
 3. Number nutrition compliance units provided
- D. Grantee will submit HACCP monitoring reports of the production kitchen and congregate sites to DAS OCP once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and June 15.
- E. 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.

- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to SF-HSA no later than July 31 each grant year. The grantee must submit the report in the CARBON system.
- G. 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.
- H. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- I. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
- J. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- K. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- L. Grantee will assure that services delivered are consistent with professional standards for this service.
- M. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.
- N. Pursuant to California Department of Aging Requirement, Grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
- O. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies “Focal Points” which are designed to help older adults and adults with disabilities connect to services throughout the City. These Focal Points are:

Designated Community Focal Points		
Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	5600 3rd St, San Francisco, 94124	415-647-5353
OMI Senior Center (CCCYO)	65 Beverly St, San Francisco, 94132	415-335-5558
Richmond Senior Center (GGSS)	6221 Geary Blvd, San Francisco, 94121	415-404-2938
30th Street Senior Center (On Lok)	225 30th St, San Francisco, 94131	415-550-2221
Openhouse	1800 Market St, San Francisco, 94102	415-347-8509
SF Senior Center (SFSC)	481 O’Farrell St, San Francisco, 94102	415-202-2983
Aquatic Park Senior Center (SFSC)	890 Beach St, San Francisco, 94109	415-202-2983
South Sunset Senior Center (SHE)	2601 40th Ave , San Francisco, 94116	415-566-2845
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center (SHE)	777 Stockton St, San Francisco, 94108	415-438-9804
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
DAS Benefits and Resources Hub	2 Gough St, San Francisco, 94103	415-355-6700

P. For assistance with reporting and contract requirements, please contact:

Tiffany Kearney, RD
Lead Nutritionist & Program Analyst
DAS OCP
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and

Steve Kim
Contract Manager
HSA OCM
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X. Monitoring Activities

1. Nutrition Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant 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 of provision of the California Department of Aging (CDA) Security Awareness training to staff; program operation, which includes a review of a written policies and procedures manual of all DAS OCP 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 according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, 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 the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name Bayview Senior Services					
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>					
If modification, Effective Date of Mod. _____ No. of Mod. _____					
Program (please select one):					
<input type="checkbox"/> 1. Congregate nutrition services for older adults and adults with disabilities at a traditional congregate meal site located in District 11.					
<input type="checkbox"/> 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11.					
<input checked="" type="checkbox"/> 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco.					
Budget Reference Page No.(s)					
Program Term	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total	Average cost/meal
Annual # Meals Contracted	17,142	17,142	17,142	51,426	
DAS Expenditures					
Salaries & Benefits	\$60,226	\$60,226	\$60,226	\$180,678	\$4
Operating Expenses	\$76,138	\$76,138	\$76,138	\$228,414	\$4
Subtotal	\$136,364	\$136,364	\$136,364	\$409,092	\$8
Indirect Percentage (%)	10.00%	10.00%	10.00%		
Indirect Cost	\$13,636	\$13,636	\$13,636	\$40,908	\$1
Capital/Subcontractor Expenditures					
NCQA Expenditures					
Total DAS Expenditures	\$150,000	\$150,000	\$150,000	\$450,000	\$8.75
Non DAS Expenditures					
Salaries & Benefits	\$7,666	\$7,666	\$7,666	\$22,998	\$0
Operating Expenses	\$4,155	\$4,155	\$4,155	\$12,465	\$0
Capital/Subcontractor Expenditures					
NCQA Expenditures					
Total Non DAS Expenditures	\$11,821	\$11,821	\$11,821	\$35,463	\$1
TOTAL DAS AND NON DAS EXPEDITURES	\$161,821	\$161,821	\$161,821	\$485,463	\$9
DAS Revenues					
Meals- General Fund	\$150,000	\$150,000	\$150,000	\$450,000	\$9
Meals- State Fund					
Meals- Federal Fund					
Total DAS Revenue	\$150,000	\$150,000	\$150,000	\$450,000	\$9
PER MEAL COST, DAS	\$9	\$9	\$9	\$27	
Non DAS Revenues					
Project Income					
Agency Cash- Fundraising	\$1,584	\$1,584	\$1,584	\$4,752	\$0
Agency In-kind Volunteer	\$7,666	\$7,666	\$7,666	\$22,998	\$0
Food Bank Donation	\$2,571	\$2,571	\$2,571	\$7,713	\$0
NCQA Revenue					
Total Non DAS Revenue	\$11,821	\$11,821	\$11,821	\$35,463	\$1
PER MEAL COST, Non DAS	\$1	\$1	\$1	\$3	
TOTAL DAS AND NON DAS REVENUE	\$161,821	\$161,821	\$161,821	\$485,463	\$9
PER MEAL COST, Total	\$9	\$9	\$9	\$27	
Full Time Equivalent (FTE)	15.92	15.92	15.92	48	
Prepared by:					
HSA-CO Review Signature:					
HSA #1					
8/3/2022					

Program (please select one):
 1. Congregate nutrition services for older adults and adults with disabilities at a traditional congregate meal site located in District 11.
 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11.
 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco.

Salaries & Benefits Detail

DAS Salaries & Benefits	Agency Totals		DAS Program		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Executive Chef	\$88,094	1.00	7.00%	0.07	\$6,167	\$6,167	\$6,167	\$18,501
Food Services Coordinator	\$59,987	1.00	7.00%	0.07	\$4,199	\$4,199	\$4,199	\$12,597
Cook	\$54,080	1.00	7.00%	0.07	\$3,786	\$3,786	\$3,786	\$11,358
Kitchen Assistant/Maintenance	\$48,880	1.00	7.00%	0.07	\$3,422	\$3,422	\$3,422	\$10,266
Cook	\$39,520	1.00	7.00%	0.07	\$2,766	\$2,766	\$2,766	\$8,298
Food Service Assistant	\$38,480	0.75	7.00%	0.05	\$2,020	\$2,020	\$2,020	\$6,060
Food Serchie Assistant	\$43,680	1.00	7.00%	0.07	\$3,058	\$3,058	\$3,058	\$9,174
Rosa Parks Site Manager	\$39,520	0.44	7.00%	0.03	\$1,217	\$1,217	\$1,217	\$3,651
Dr Davis Site Manger	\$41,600	1.00	7.00%	0.07	\$2,912	\$2,912	\$2,912	\$8,736
Food Serchie Assistant	\$43,680	1.00	7.00%	0.07	\$3,058	\$3,058	\$3,058	\$9,174
Kitchen Assistant/Maintenance	\$36,400	1.00	7.00%	0.07	\$2,548	\$2,548	\$2,548	\$7,644
Driver	\$47,840	1.00	7.00%	0.07	\$3,349	\$3,349	\$3,349	\$10,047
Cook	\$54,080	1.00	7.00%	0.07	\$3,786	\$3,786	\$3,786	\$11,358
Food Service Assistant	\$38,480	1.50	7.00%	0.11	\$4,040	\$4,040	\$4,040	\$12,120
Totals	\$453,841	13.69	98.00%	0.96	\$46,328	\$46,328	\$46,328	\$138,984
Fringe Benefits Rate	30.00%							
Employee Fringe Benefits	\$136,152				\$13,898	\$13,898	\$13,898	\$41,694
Total DAS Salaries and Benefits	\$589,993				\$60,226	\$60,226	\$60,226	\$180,678
Non DAS Salaries & Benefits	Agency Totals		DAS Program		07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Driver	\$38,480	0.60	7.00%	0.04	\$1,616	\$1,616	\$1,616	\$4,848
Data Entry	\$52,499	0.13	7.00%	0.01	\$459	\$459	\$459	\$1,377
Volunteers	\$36,400	1.50	7.00%	0.11	\$3,822	\$3,822	\$3,822	\$11,466
Totals	\$127,379	2.23	21.00%	0.16	\$5,897	\$5,897	\$5,897	\$17,691
Fringe Benefits Rate	30.00%							
Employee Fringe Benefits	\$38,214				\$1,769	\$1,769	\$1,769	\$5,307
Total Non DAS Salaries and Benefits	\$165,593				\$7,666	\$7,666	\$7,666	\$22,998
Total DAS and Non DAS Salaries and Benefits	\$755,586				\$67,892	\$67,892	\$67,892	\$203,676

Program (please select one):
 1. Congregate nutrition services for older adults and adults with disabilities at a traditional congregate meal site located in District 11.
 2. Congregate nutrition services for older adults at a restaurant site, also known as CHAMPSS, located in District 11.
 3. Nutrition support program(s) for older adults and adults with disabilities provided by OR in collaboration with a faith based organization, congregation, or coalition located in the City and County of San Francisco.

Appendix B, Page 3

Operating Expense Detail

	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
Annual # Meals Contracted	17,142	17,142	17,142	51,426
DAS Operating Expenses				
<u>Expenditure Category</u>				
Rental of Property	\$600	\$600	\$600	\$1,800
Utilities (Elec, Water, Gas, Phone, Garbage)	\$5,011	\$5,011	\$5,011	\$15,033
Office Supplies, Postage	\$330	\$330	\$330	\$990
Building Maintenance Supplies and Repair	\$1,750	\$1,750	\$1,750	\$5,250
Printing and Reproduction				
Insurance	\$1,300	\$1,300	\$1,300	\$3,900
Staff Training				
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
<u>Food Cost</u>				
Raw Food <i>per meal \$3.50</i>	\$59,997	\$59,997	\$59,997	\$179,991
Cong Food Svc Supplies <i>per meal \$0.35</i>	\$6,000	\$6,000	\$6,000	\$18,000
Catered Meals <i>per meal</i>				
<u>Consultant</u>				
<u>Other</u>				
DMV Registration	\$250	\$250	\$250	\$750
Gas and Car Rental	\$900	\$900	\$900	\$2,700
Total DAS Operating Expenses	\$76,138	\$76,138	\$76,138	\$228,414
	07/01/2022 - 06/30/2023	07/01/2023 - 06/30/2024	07/01/2024 - 06/30/2025	Total
Non DAS Operating Expenses				
<u>Expenditure Category</u>				
Rental of Property				
Utilities (Elec, Water, Gas, Phone, Garbage)				
Office Supplies, Postage				
Building Maintenance Supplies and Repair	\$660	\$660	\$660	\$1,980
Printing and Reproduction				
Insurance				
Staff Training				
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
<u>Food Cost</u>				
Raw Food <i>per meal \$0.15</i>	\$2,571	\$2,571	\$2,571	\$7,713
Cong Food Svc Supplies <i>per meal</i>				
Catered Meals <i>per meal</i>				
<u>Consultant</u>				
Consultant A				
<u>Other</u>				
Small Equipment and Supplies	\$528	\$528	\$528	\$1,584
Car Repair	\$396	\$396	\$396	\$1,188
Total Non DAS Operating Expenses	\$4,155	\$4,155	\$4,155	\$12,465
Total DAS and Non DAS Operating Expenses	\$80,293	\$80,293	\$80,293	\$240,879
HSA #3				8/3/2022