



SAN FRANCISCO
HUMAN SERVICES AGENCY

Department of Benefits
and Family Support

Department of Disability
and Aging Services

P.O. Box 7988
San Francisco, CA
94120-7988
www.SFHSA.org



London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO:	HUMAN SERVICES COMMISSION				
THROUGH:	TRENT RHORER, EXECUTIVE DIRECTOR				
FROM:	SUSIE SMITH, DEPUTY DIRECTOR FOR POLICY & PLANNING ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
DATE:	MAY 19, 2023				
SUBJECT:	NEW GRANTS: MULTIPLE GRANTEES FOR PROVISION OF FOOD SUPPORT FOR TARGETED NEIGHBORHOODS				
GRANT TERM:	6/01/2023 – 6/30/2024				
GRANT AMOUNTS:	<u>New</u> \$1,325,000	<u>Contingency</u> \$132,500	<u>Total</u> \$1,457,500		
ANNUAL AMOUNT:	<u>FY22/23</u> \$66,654	<u>FY23/24</u> \$1,258,346			
FUNDING SOURCE:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$1,325,000			\$132,500	\$1,457,500
PERCENTAGE:	100%			100%	

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The San Francisco Human Services Agency (SFHSA) requests authorization to enter into new grant agreements with multiple providers for the period of June 1, 2023 to June 30, 2024 in the combined amount of \$1,325,000 plus a 10% contingency for a total amount not to exceed \$1,457,500. These grants will supplement the City’s food security network funding nonprofit service providers to provide food programs in currently under resourced areas via the Food Support for Targeted Neighborhoods program. The funding amounts are detailed in the table below.



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Grantee	FY 22/23	FY 23/24	Total	10% Contingency	Total Not to Exceed	Zip Code(s) Served
APA Family Support Services	\$15,729	\$334,271	\$350,000	\$35,000	\$385,000	94134
Chinatown YMCA	\$19,930	\$205,070	\$225,000	\$22,500	\$247,500	94103 94108
Mission YMCA	\$0	\$250,000	\$250,000	\$25,000	\$275,000	94112
Richmond Neighborhood Center	\$19,230	\$230,770	\$250,000	\$25,000	\$275,000	94118 94121
Self-Help for the Elderly	\$11,765	\$238,235	\$250,000	\$25,000	\$275,000	94116 94122 94132
Total	\$66,654	\$1,258,346	\$1,325,000	\$132,500	\$1,457,500	

Background

As part of SFHSA's goal to improve access to food resources in the community, RFP 1074 was released to address the lack of free grocery access point in certain parts of the City. The areas listed in the Request For Proposals demonstrate the need for culturally tailored grocery access services but lack service providers to offer the linguistically and culturally appropriate services. RFP 1074 seeks to fund nonprofits that can offer grocery access programs that are accessible to the community at large but have the specific capacity to serve Asian American and Pacific Islander (AAPI) low-income residents as the AAPI community is the largest portion of the Black, Indigenous and People of Color population of each zip code listed.

RFP 1074 sought proposals to serve:

- Chinatown (94108, 94133)
- Portola and Visitacion Valley (94134)
- Excelsior and Ingleside (94112)
- Parkside, Sunset, and Lakeshore (94116, 94122, 94132)
- Richmond (94118, 94121)

All programs will provide opportunities for participants to provide feedback on the food items provided and measure client satisfaction to ensure that community members have an active role in the program and that the program meets the need of the community.

Services to be Provided



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Grantees will collectively serve 1465 unduplicated clients during the grant term and provide an estimated 50,000 units of culturally tailored groceries.

Location

Services will be provided in the following zip codes:

- Chinatown (94108, 94133)
- Portola and Visitacion Valley (94134)
- Excelsior and Ingleside (94112)
- Parkside, and Sunset, (94116, 94122,)
- Richmond (94118, 94121)

For more detailed information about locations where services will be provided, please refer to individual Appendix As (attached).

Selection

The grantees were selected through RFP #1074 issued in March 2023.

Funding

Funding for this grant is provided by City and County General Funds.

ATTACHMENTS

APA Family Support Services

Appendix A: Services to be Provided

Appendix B: Program Budget

Chinatown YMCA

Appendix A: Services to be Provided

Appendix B: Program Budget

Mission YMCA

Appendix A: Services to be Provided

Appendix B: Program Budget

Richmond Neighborhood Center

Appendix A: Services to be Provided

Appendix B: Program Budget

Self-Help for the Elderly

Appendix A: Services to be Provided

Appendix B: Program Budget

Appendix A – Services to be Provided

APA Family Support Services

Food Support for Targeted Neighborhoods

6/1/2023 - 6/30/2024

I. Purpose

The purpose of this grant is to provide increased culturally relevant food support to food-insecure individuals, with a focus on Asian American and Pacific Islander (AAPI) communities currently underserved within their own neighborhoods.

II. Definitions

AAPI	Asian American and Pacific Islander
BIPOC	Black, Indigenous and People of Color
Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CFAT	Citywide Food Access Team; Unit that originated in the City's COVID-19 Command Center that supports the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
CRFC	California Retail Food Code
Culturally-relevant	Acknowledges and appreciates the experiences, traditions, and diverse preferences of a particular population.
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.
FPL	Federal Poverty Level
Grantee	APA Family Support Services
LEP	Limited English proficiency
Low-income	Having income at or below 200% 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.
Service Area	Portola and Visitacion Valley (94134)
Service Unit	One distributed bag/box of groceries
SFHSA	San Francisco Human Services Agency
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>).

Sugar-sweetened beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>
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III. Target Population

This program is designed to serve all populations and ethnicities residing in San Francisco with a focus on food-insecure AAPI community members in the following service area: Portola and Visitacion Valley (94134).

IV. Description of Services and Program Requirements

Grantee shall host a free, weekly culturally-relevant grocery distribution at which Grantee will provide fresh, nutritious produce, grains, proteins, and kitchen staples. Grantee shall establish relationships and purchase from local, culturally-relevant food vendors including (but not limited to) San Bruno Commercial Corridor markets.¹ Additionally, Grantee will work to establish relationships with Northern California and Central Valley farmers who specialize in growing Asian-focused produce.

Grantee, in collaboration with a preventative health specialist, will also host sessions for distribution participants focused on nutritious eating and the preparation of healthy foods.

Food access points must be within Grantee's targeted Service Area. Grantee shall actively seek and incorporate participant feedback into the program throughout the grant term. Grantee shall meet all service and outcome objectives as stated below in sections VI and VII.

Grantee shall ensure that the packing and distribution of groceries meet all applicable local, state, and federal food safety and sanitation requirements, including the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policies and procedures in place to ensure that distributed produce is of high quality and falls within expiration timelines. No Sugar-Sweetened Beverages or Bottled Water may be purchased through this grant.

Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the participants. Grantee must have at minimum one paid staff member or consultant who speaks Cantonese dedicated to the program.

Grantee is responsible for the registration and data collection of all participants, as well as any necessary community outreach to the Target Population. Grantee shall work with CFAT to ensure all participants are provided a dignified experience throughout all aspects of the program.

¹ Grantee may purchase from other vendors who can provide competitive pricing of culturally-relevant food.

V. Location and Time of Services

Distribution location: 50 Raymond Avenue in San Francisco.

Time of services shall be agreed upon between Grantee and CFAT with input from program participants.

VI. Service Objectives

During the grant term, Grantee shall meet the following service objectives:

- A. At minimum, 115 service units distributed each week
- B. At minimum, 115 unduplicated households served each week
- C. Host six nutrition education sessions for participants with a preventative health specialist.

(With exceptions during holidays and other circumstances as agreed upon by Grantee and CFAT.)

VII. Outcome Objectives

Grantee will conduct surveys translated into the languages spoken by participants and approved by CFAT at the end of each fiscal year and at the end of the grant term to measure whether they have met the following outcome objectives:

- A. At least 85% of participants surveyed were satisfied with the available food choices.
- B. At least 90% of participants surveyed were satisfied with the quality of the food provided.
- C. At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- D. At least 85% of the participants surveyed reported that the food they received was culturally relevant.
- E. At least 85% of the participating surveyed reported that they were satisfied with the model of in-person interaction when receiving food.
- F. At least 85% of participants surveyed reported learning new information for healthier eating and/or cooking from the nutrition education sessions.

VIII. Data Collection and Reporting Requirements

Grantee must work with assigned CFAT Program Analyst to develop a plan for implementing the below data collection and reporting requirements.

- A. At the beginning of the grant term, Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the client registration database during the duration of the grant term. These staff will receive training on the CARBON system and/or client registration database from City staff after the start of the grant term.

B. Client Registration Database

Grantee is required to record client data, client attendance, and distributed grocery units in the SFHSA CFAT client registration database. Grantee shall distribute and receive signed Client Database Consent Forms from each household prior to recording attendance for that household. Grantee shall provide clients with a SFHSA registration card for ease of check-in and recording attendance. Grantee's assigned CFAT Program Analyst shall provide the registration cards and copies of the Client Database Consent Forms.

Grantee shall be required to collect at minimum the following client data and enter into the client registration database:

- First name
- Last name
- Address
- Zip code
- Household size
- Phone number
- Date of birth
- Race/ethnicity
- Primary language
- Gender identity²
- Sexual orientation³
- Dietary restrictions
- CalFresh Receipt

C. Monthly Menu Reports

Grantee shall on a monthly basis submit a report to the assigned Program Analyst of the items and amount/quantity of those items being provided in each grocery unit.

D. Annual Report

Grantee shall provide an Annual Report summarizing grant activities, referencing the grant objectives described in Sections VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of each program year with the exception of Fiscal Year 2022-2023.

E. Grantee may be required to issue a Fiscal Closeout Report at the end of each fiscal year. The report is due to SFHSA no later than July 31 each grant year

² Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

³ Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

with the exception of Fiscal Year 2022-2023. This report must be submitted to the CARBON system.

- F. Grantee shall develop and deliver ad hoc reports as requested by SFHSA/CFAT.
- G. Grantee program staff will complete a data security awareness training on an annual basis; Grantee will send evidence of staff completion of this training to Program Analyst if requested and maintain on file.
- H. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- I. Grantee will develop a grievance policy with approval from SFHSA/CFAT. The grievance policy must be translated into languages spoken by program participants and clients.

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

Tommy McClain

Thomas.McClain@sfgov.org

Program Analyst, Citywide Food Access Team, SFHSA

or

Jennifer Grant

Jennifer.Grant@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

IX. Monitoring Activities

A. Program monitoring will include review of:

- Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- Food procurement policies and planning;
- Participant files if applicable;
- Staff development and training activities (i.e. monthly trainings attended by staff);
- Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- Customer satisfaction materials (i.e. client satisfaction surveys);
- Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);
- Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- Client tracking system (i.e. system for tracking client data and group activities).

Program monitoring will also include assessment of services and progress towards both the Service and Outcome Objectives, back-up documentation for reporting progress towards meeting both service and outcome objectives, and discussion of any expected changes in ability to meet those objectives.

- B.** Fiscal compliance and contract monitoring will include review of 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.

X. Data Privacy Stipulations

A. Criminal Justice, Immigration Status and Federal Tax Information

The Human Services Agency does not share Criminal Justice Information; Immigration Status information as governed by The San Francisco City and County of Refuge Ordinance (San Francisco Administrative Code, Chapters 12H and 12I) also known as the Sanctuary Ordinance; and Federal Tax Information under this grant.

B. Data Security and Storage

The Human Services Agency has protocols in place to protect confidential Information, as defined by:

- any information that is personally identifiable information, or any information about an individual, including information that can be used to distinguish or trace an individual's identity, such as name, social security number, date/place of birth, mother's maiden name, or biometric records; and any other information that is linked or linkable to an individual, such as medical, educational, financial, and employment information; or
- information Data Provider(s) disclose, in writing, orally, or visually, to Data User(s), or to which Data User(s) obtain access to in connection with the negotiation and performance of the grant, and which relates to any individuals or entities that have made confidential or proprietary information available to Grantee marked or otherwise identified as proprietary and/or confidential, or that, given the nature of the information, ought reasonably to be treated as proprietary and/or confidential.

Grantee and SFHSA shall maintain all data furnished pursuant to this grant in a space secure from unauthorized access. Data shall be stored and processed in a way that unauthorized persons cannot retrieve nor alter the information by means of a computer, remote terminal, or other means. Both Grantee and SFHSA will be diligent in ensuring that the systems and technologies they use comply with government regulations and statutes, as they may be amended from time to time.

C. Use of Data

The Human Services Agency will use Grantee data to analyze program impact and ensure the funds are reaching the intended target population. In addition, the data may be used to understand client use of food resources across different programs.

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Agency Name: APA Family Support Services			Grant Term:	6/1/23-6/30/24
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date:			Modification No.:	
Program Name: Food Support for Targeted Neighborhoods- 94134				
	6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	FY 22/23	FY 23/24		Total
Expenditures				
Salaries & Benefits	\$ 6,403	\$ 77,130		\$ 83,533
Operating Expenses	\$ 7,275	\$ 213,540		\$ 220,815
Subtotal	\$ 13,678	\$ 290,670		\$ 304,348
Indirect Percentage (%)	15%	15%		
Indirect Costs (Line 16 X Line 15)	\$ 2,052	\$ 43,601		\$ 45,652
Capital Expenses				
Total Expenses	\$ 15,729	\$ 334,271		\$ 350,000
HSA Revenues				
General Fund	\$ 15,729	\$ 334,271		\$ 350,000
Total HSA Revenues	\$ 15,729	\$ 334,271		\$ 350,000
Other Program Revenues				
Comerica Bank		\$ 5,500		\$ 5,500
GBC International		\$ 3,000		\$ 3,000
DEC Food & Diaper Grant		\$ 32,180		\$ 32,180
Total Other Program Revenues		\$ 40,680		\$ 40,680
Total Revenues	\$ 15,729	\$ 374,951		\$ 390,680
Prepared by: Fanny Lam Telephone No.: 415.617.0061 Date: 04.05.2023				
HSA Budget Form (6/9/2022)				

Agency Name: APA Family Support Services

Program Name: Food Support for Targeted Neighborhoods- 94134

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 22/23	FY 23/24		Total
Senior Manager of Operations & HR	\$ 82,000	1.00	15%	0.15	\$ 1,025	\$ 12,423		\$ 13,448
Bilingual Cantonese Program Coordinator	\$ 60,000	1.00	60%	0.60	\$ 3,000	\$ 36,000		\$ 39,000
Case Manager/ Residents Services Coordinator	\$ 60,000	1.00	18%	0.18	\$ 900	\$ 10,908		\$ 11,808
TOTALS	\$ 202,000	1.00	93%	0.93	\$ 4,925	\$ 59,331		\$ 64,256
FRINGE BENEFIT RATE	30%							
EMPLOYEE FRINGE BENEFITS					\$ 1,478	\$ 17,799		\$ 19,277
TOTAL SALARIES & BENEFITS					\$ 6,403	\$ 77,130		\$ 83,533

HSA Budget Form (6/9/2022)

Agency Name: APA Family Support Services
Program Name: Food Support for Targeted Neighborhoods- 94134

Operating Expenses Detail

<u>Expenditure Category</u>	TERM	6/1/23-6/30/23 FY 22/23	7/1/23-6/30/24 FY 23/24	6/1/23-6/30/24 Total
Rental of Property		\$ 80	\$ 960	\$ 1,040
Utilities(Elec, Water, Gas, Phone, Garbage)		\$ 160	\$ 1,920	\$ 2,080
Office Supplies, Postage		\$ 120	\$ 1,440	\$ 1,560
Building Maintenance Supplies and Repair		\$ 2,235	\$ 420	\$ 2,655
Printing and Reproduction		\$ 80	\$ 960	\$ 1,040
Insurance		\$ 100	\$ 1,200	\$ 1,300
Staff Training		\$ 180	\$ 2,160	\$ 2,340
Staff Travel-(Local & Out of Town)		\$ 150	\$ 1,800	\$ 1,950
Rental of Equipment		\$ 20	\$ 240	\$ 260
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
Preventative Health Specialist		\$ 350	\$ 840	\$ 1,190
OTHER				
Purchase of culturally appropriate food			\$ 201,600	\$ 201,600
Commerical refrigerator		\$ 3,800		\$ 3,800
TOTAL OPERATING EXPENSE		\$ 7,275	\$ 213,540	\$ 220,815

Appendix A – Services to be Provided

Chinatown YMCA

Food Support for Targeted Neighborhoods

6/1/2023 - 6/30/2024

I. Purpose

The purpose of this grant is to provide increased culturally relevant food support to food-insecure individuals, with a focus on Asian American and Pacific Islander (AAPI) communities currently underserved within their own neighborhoods.

II. Definitions

AAPI	Asian American and Pacific Islander
BIPOC	Black, Indigenous and People of Color
Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CFAT	Citywide Food Access Team; Unit that originated in the City's COVID-19 Command Center that supports the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
CRFC	California Retail Food Code
Culturally-relevant	Acknowledges and appreciates the experiences, traditions, and diverse preferences of a particular population.
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.
FPL	Federal Poverty Level
Grantee	Chinatown YMCA
LEP	Limited English proficiency
Low-income	Having income at or below 200% 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.
Service Area	Chinatown (94108, 94133)
Service Unit	One distributed bag/box of groceries
SFHSA	San Francisco Human Services Agency
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>).
Sugar-sweetened beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>

III. Target Population

This program is designed to serve all populations and ethnicities residing in San Francisco with a focus on food-insecure AAPI community members in the following service area: Chinatown (94108, 94133).

IV. Description of Services and Program Requirements

Grantee shall use the funds in this grant to expand culturally-relevant grocery support for food-insecure San Franciscans in the targeted service area by providing culturally-relevant grocery items free of charge to the target population. Grantee will be responsible for procuring all food and packaging, including from local Chinatown vendors, and will oversee all aspects of grocery distribution. Food access points must be within the targeted service area. Grantee shall actively seek and incorporate participant feedback into the program throughout the grant term. Grantee shall meet all service and outcome objectives as stated below in sections VI and VII.

Grantee shall ensure that the packing and distribution of groceries meet all applicable local, state, and federal food safety and sanitation requirements, including the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policies and procedures in place to ensure that distributed produce is of high quality and falls within expiration timelines. No Sugar-Sweetened Beverages or Bottled Water may be purchased through this grant.

Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the participants. Grantee must have at minimum one paid staff member or consultant who speaks Cantonese dedicated to the program.

Grantee is responsible for the registration and data collection of all participants, as well as any necessary community outreach to the Target Population. Grantee shall work with CFAT to ensure all participants are provided a dignified experience throughout all aspects of the program.

V. Location and Time of Services

Distribution location: 855 Sacramento Street in San Francisco.

Time of services shall be agreed upon between Grantee and CFAT with input from program participants.

VI. Service Objectives

During the grant term, Grantee shall meet the following service objectives:

A. At minimum, 100 service units distributed each week

B. At minimum, 100 unduplicated households served each week

(With exceptions during holidays and other circumstances as agreed upon by Grantee and CFAT)

VII. Outcome Objectives

Grantee will conduct surveys translated into the languages spoken by participants and approved by CFAT at the end of each fiscal year and at the end of the grant term to measure whether they have met the following outcome objectives:

- A. At least 85% of participants surveyed were satisfied with the available food choices.
- B. At least 90% of participants surveyed were satisfied with the quality of the food provided.
- C. At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- D. At least 85% of the participants surveyed reported that the food they received was culturally relevant.

VIII. Data Collection and Reporting Requirements

Grantee must work with assigned CFAT Program Analyst to develop a plan for implementing the below data collection and reporting requirements.

- A. At the beginning of the grant term, Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the client registration database during the duration of the grant term. These staff will receive training on the CARBON system and/or client registration database from City staff after the start of the grant term.

B. Client Registration Database

Grantee is required to record client data, client attendance, and distributed grocery units in the SFHSA CFAT client registration database. Grantee shall distribute and receive signed Client Database Consent Forms from each household prior to recording attendance for that household. Grantee shall provide clients with a SFHSA registration card for ease of check-in and recording attendance. Grantee's assigned CFAT Program Analyst shall provide the registration cards and copies of the Client Database Consent Forms.

Grantee shall be required to collect at minimum the following client data and enter into the client registration database:

- First name
- Last name
- Address
- Zip code
- Household size
- Phone number
- Date of birth

- Race/ethnicity
- Primary language
- Gender identity¹
- Sexual orientation²
- Dietary restrictions
- CalFresh Receipt

C. Monthly Menu Reports

Grantee shall on a monthly basis submit a report to the assigned Program Analyst of the items and amount/quantity of those items being provided in each grocery unit.

D. Annual Report

Grantee shall provide an Annual Report summarizing grant activities, referencing the grant objectives described in Sections VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of each program year with the exception of Fiscal Year 2022-2023.

- E.** Grantee may be required to issue a Fiscal Closeout Report at the end of each fiscal year. The report is due to SFHSA no later than July 31 each grant year with the exception of Fiscal Year 2022-2023. This report must be submitted to the CARBON system.
- F.** Grantee shall develop and deliver ad hoc reports as requested by SFHSA/CFAT.
- G.** Grantee program staff will complete a data security awareness training on an annual basis; Grantee will send evidence of staff completion of this training to Program Analyst if requested and maintain on file.
- H.** Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- I.** Grantee will develop a grievance policy with approval from SFHSA/CFAT. The grievance policy must be translated into languages spoken by program participants and clients.

¹ Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

² Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

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

Cathy.Huang@sfgov.org

Program Analyst, Citywide Food Access Team, SFHSA

or

Jennifer.Grant@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

IX. Monitoring Activities

A. Program monitoring will include review of:

- Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- Food procurement policies and planning;
- Participant files if applicable;
- Staff development and training activities (i.e. monthly trainings attended by staff);
- Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- Customer satisfaction materials (i.e. client satisfaction surveys);
- Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);
- Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- Client tracking system (i.e. system for tracking client data and group activities).

Program monitoring will also include assessment of services and progress towards both the Service and Outcome Objectives, back-up documentation for reporting progress towards meeting both service and outcome objectives, and discussion of any expected changes in ability to meet those objectives.

B. Fiscal Compliance and Contract Monitoring will include review of 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;
- Personnel Manual;
- Emergency Operations Plan;

- Compliance with the Americans with Disabilities Act;
- Subcontracts and MOUs;
- Current board roster; and,
- Selected board minutes for compliance with the sunshine ordinance.

X. Data Privacy Stipulations

A. Criminal Justice, Immigration Status and Federal Tax Information

The Human Services Agency does not share Criminal Justice Information; Immigration Status information as governed by The San Francisco City and County of Refuge Ordinance (San Francisco Administrative Code, Chapters 12H and 12I) also known as the Sanctuary Ordinance; and Federal Tax Information under this grant.

B. Data Security and Storage

The Human Services Agency has protocols in place to protect confidential Information, as defined by:

- any information that is personally identifiable information, or any information about an individual, including information that can be used to distinguish or trace an individual's identity, such as name, social security number, date and place of birth, mother's maiden name, or biometric records; and any other information that is linked or linkable to an individual, such as medical, educational, financial, and employment information; or
- information Data Provider(s) disclose, in writing, orally, or visually, to Data User(s), or to which Data User(s) obtain access to in connection with the negotiation and performance of the grant, and which relates to any individuals or entities that have made confidential or proprietary information available to Grantee marked or otherwise identified as proprietary and/or confidential, or that, given the nature of the information, ought reasonably to be treated as proprietary and/or confidential.

Grantee and SFHSA shall maintain all data furnished pursuant to this grant in a space secure from unauthorized access. Data shall be stored and processed in a way that unauthorized persons cannot retrieve nor alter the information by means of a computer, remote terminal, or other means. Both Grantee and SFHSA will be diligent in ensuring that the systems and technologies they use comply with government regulations and statutes, as they may be amended from time to time.

C. Use of Data

The Human Services Agency will use Grantee data to analyze program impact and ensure the funds are reaching the intended target population. In addition, the data may be used to understand client use of food resources across different programs.

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Agency Name: Chinatown YMCA			Grant Term:	6/1/23-6/30/24
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date:		Modification No.:		
Program Name: Food Support for Targeted Neighborhoods				
	6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	FY 22/23	FY 23/24		Total
Expenditures				
Salaries & Benefits	\$ 4,585	\$ 55,022		\$ 59,608
Operating Expenses	\$ 12,745	\$ 123,300		\$ 136,045
Subtotal	\$ 17,330	\$ 178,322		\$ 195,653
Indirect Percentage (%)	15%	15%		
Indirect Costs (Line 16 X Line 15)	\$ 2,600	\$ 26,747		\$ 29,347
Capital Expenses				
Total Expenses	\$ 19,930	\$ 205,070		\$ 225,000
HSA Revenues				
General Fund	\$ 19,930	\$ 205,070		\$ 225,000
Total HSA Revenues	\$ 19,930	\$ 205,070		\$ 225,000
Other Program Revenues				
Metta Fund	\$ 6,250	\$ 37,500		\$ 43,750
Total Other Program Revenues	\$ 6,250	\$ 37,500		\$ 43,750
Total Revenues	\$ 26,180	\$ 242,570		\$ 268,750
Prepared by: Monica Lai			Telephone No.: 415-748-3548	Date: 4/20/23
HSA Budget Form (6/9/2022)				

Agency Name: Chinatown YMCA

Program Name: Food Support for Targeted Neighborhoods

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 22/23	FY 23/24		Total
Food Distribution Program Lead	\$ 45,760	0.50	100%	0.50	\$ 1,907	\$ 22,880		\$ 24,787
Community Programs Director	\$ 71,663	1.00	10%	0.10	\$ 597	\$ 7,166		\$ 7,763
SRO Programs Assistant	\$ 41,600	0.15	100%	0.15	\$ 520	\$ 6,240		\$ 6,760
Community Services Director	\$ 67,000	1.00	10%	0.10	\$ 558	\$ 6,700		\$ 7,258
TOTALS	\$ 226,023			0.85	\$ 3,582	\$ 42,986		\$ 46,568
FRINGE BENEFIT RATE	28%							
EMPLOYEE FRINGE BENEFITS					\$ 1,003	\$ 12,036.16		\$ 13,039
TOTAL SALARIES & BENEFITS					\$ 4,585	\$ 55,022		\$ 59,608

HSA Budget Form (6/9/2022)

Agency Name: Chinatown YMCA

Program Name: Food Support for Targeted Neighborhoods

Operating Expenses Detail

<u>Expenditure Category</u>	TERM	6/1/23-6/30/23 FY 22/23	7/1/23-6/30/24 FY 23/24	6/1/23-6/30/24 Total
Rental of Property				
Utilities(Elec, Water, Gas, Phone, Garbage)				
Office Supplies, Postage				
Building Maintenance Supplies and Repair				
Printing and Reproduction				
Insurance				
Staff Training		\$ 300	\$ 300	\$ 600
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
OTHER				
Groceries		\$ 10,000	\$ 120,000	\$ 130,000
Program Supplies		\$ 2,445	\$ 3,000	\$ 5,445
TOTAL OPERATING EXPENSE		\$ 12,745	\$ 123,300	\$ 136,045

Appendix A – Services to be Provided

Mission YMCA

Food Support for Targeted Neighborhoods

6/1/2023 - 6/30/2024

I. Purpose

The purpose of this grant is to provide increased culturally relevant food support to food-insecure individuals, with a focus on Asian American and Pacific Islander (AAPI) communities currently underserved within their own neighborhoods.

II. Definitions

AAPI	Asian American and Pacific Islander
BIPOC	Black, Indigenous and People of Color
Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CFAT	Citywide Food Access Team; Unit that originated in the City's COVID-19 Command Center that supports the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
CRFC	California Retail Food Code
Culturally-relevant	Acknowledges and appreciates the experiences, traditions, and diverse preferences of a particular population.
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.
FPL	Federal Poverty Level
Grantee	Mission YMCA
LEP	Limited English proficiency
Low-income	Having income at or below 200% 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.
Service Area	Excelsior and Ingleside (94112)
Service Unit	One distributed bag/box of groceries
SFHSA	San Francisco Human Services Agency
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>).

Sugar-sweetened beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>
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III. Target Population

This program is designed to serve all populations and ethnicities residing in San Francisco with a focus on food-insecure AAPI community members in the following service area: Excelsior and Ingleside (94112).

IV. Description of Services and Program Requirements

Grantee runs a once weekly, self-select grocery distribution to approximately 150 households in the Excelsior neighborhood in partnership with the SF Marin Food Bank. Grantee shall use the funds from this grant to add fresh, culturally-relevant produce, grains, proteins, and kitchen staples to the offerings at this weekly distribution. Grantee shall also on a quarterly basis distribute culturally-relevant kitchen staples and shelf-stable foods to the self-select grocery distribution participants.

Additionally, through outreach in partnership with schools in Grantee's Service Area, Grantee shall identify 100 additional households and distribute to them bi-weekly grocery units featuring fresh, culturally-relevant produce, grains, and proteins.

Food access points must be within the targeted Service Area, Excelsior and Ingleside (94112). Grantee shall actively seek and incorporate participant feedback into the program throughout the grant term. Grantee shall meet all service and outcome objectives as stated below in sections VI and VII.

Grantee shall ensure that the packing and distribution of groceries meet all applicable local, state, and federal food safety and sanitation requirements, including the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policies and procedures in place to ensure that distributed produce is of high quality and falls within expiration timelines. No Sugar-Sweetened Beverages or Bottled Water may be purchased through this grant.

Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the participants. Grantee must have at minimum one paid staff member or consultant who speaks Cantonese dedicated to the program.

Grantee is responsible for the registration and data collection of all participants, as well as any necessary community outreach to the Target Population. Grantee shall work with CFAT to ensure all participants are provided a dignified experience throughout all aspects of the program.

V. Location and Time of Services

Distribution locations will be at 4080 Mission St and partner schools in 94112.

Time of services shall be agreed upon between Grantee and CFAT with input from program participants.

VI. Service Objectives

During the grant term, Grantee shall meet the following service objectives:

- A. At minimum, distribute 150 grocery units each week through Grantee's self-select grocery distribution program.
- B. At minimum, distribute 100 grocery units bi-weekly through partnerships with schools in Grantee's Service Area.
- C. At minimum, serve 250 unduplicated households within Grantee's Service Area each month.

(With exceptions during holidays and other circumstances as agreed upon by Grantee and CFAT.)

VII. Outcome Objectives

Grantee will conduct surveys translated into the languages spoken by participants and approved by CFAT at the end of each fiscal year and at the end of the grant term to measure whether they have met the following outcome objectives:

- A. At least 85% of participants surveyed were satisfied with the available food choices.
- B. At least 90% of participants surveyed were satisfied with the quality of the food provided.
- C. At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- D. At least 85% of the participants surveyed reported that the food they received was culturally-relevant.
- E. At least 75% of participants surveyed reported increased consumption of fruits, vegetables, and/or whole grains.
- F. At least 85% of participants surveyed reported feeling a greater sense of connection to their community.

VIII. Data Collection and Reporting Requirements

Grantee must work with assigned CFAT Program Analyst to develop a plan for implementing the below data collection and reporting requirements.

- A. At the beginning of the grant term, Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the client registration database during the duration of the grant term. These staff will receive training on the CARBON system and/or client registration database from City staff after the start of the grant term.

B. Client Registration Database

Grantee is required to record client data, client attendance, and distributed grocery units in the CFAT client registration database. Grantee shall distribute

and receive signed Client Database Consent Forms from each household prior to recording attendance for that household. Grantee shall provide clients with a SFHSA registration card for ease of check-in and recording attendance. Grantee's assigned CFAT Program Analyst shall provide the registration cards and copies of the Client Database Consent Forms.

Grantee shall be required to collect at minimum the following client data and enter into the client registration database:

- First name
- Last name
- Address
- Zip code
- Household size
- Phone number
- Date of birth
- Race/ethnicity
- Primary language
- Gender identity¹
- Sexual orientation²
- Dietary restrictions
- CalFresh Receipt

C. Monthly Menu Reports

Grantee shall on a monthly basis submit a report to the assigned Program Analyst of the items and amount/quantity of those items being provided in each grocery unit.

D. Annual Report

Grantee shall provide an Annual Report summarizing grant activities, referencing the grant objectives described in Sections VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of each program year with the exception of Fiscal Year 2022-2023.

E. Grantee may be required to issue a Fiscal Closeout Report at the end of each fiscal year. The report is due to SFHSA no later than July 31 each grant year with the exception of Fiscal Year 2022-2023. This report must be submitted to the CARBON system.

F. Grantee shall develop and deliver ad hoc reports as requested by SFHSA/CFAT.

¹ Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

² Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

- G. Grantee program staff will complete a data security awareness training on an annual basis; Grantee will send evidence of staff completion of this training to Program Analyst if requested and maintain on file.
- H. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- I. Grantee will develop a grievance policy with approval from SFHSA/CFAT. The grievance policy must be translated into languages spoken by program participants and clients.

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

Tommy McClain

Thomas.McClain@sfgov.org

Program Analyst, Citywide Food Access Team, SFHSA

or

Jennifer Grant

Jennifer.Grant@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

IX. Monitoring Activities

A. Program monitoring will include review of:

- Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- Food procurement policies and planning;
- Participant files if applicable;
- Staff development and training activities (i.e. monthly trainings attended by staff);
- Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- Customer satisfaction materials (i.e. client satisfaction surveys);
- Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);
- Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- Client tracking system (i.e. system for tracking client data and group activities).

Program monitoring will also include assessment of services and progress towards both the Service and Outcome Objectives, back-up documentation for reporting progress towards meeting both service and outcome objectives, and discussion of any expected changes in ability to meet those objectives.

B. Fiscal compliance and contract monitoring will include review of 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.

X. Data Privacy Stipulations

A. Criminal Justice, Immigration Status and Federal Tax Information

The Human Services Agency does not share Criminal Justice Information; Immigration Status information as governed by The San Francisco City and County of Refuge Ordinance (San Francisco Administrative Code, Chapters 12H and 12I) also known as the Sanctuary Ordinance; and Federal Tax Information under this grant.

B. Data Security and Storage

The Human Services Agency has protocols in place to protect confidential Information, as defined by:

- any information that is personally identifiable information, or any information about an individual, including information that can be used to distinguish or trace an individual's identity, such as name, social security number, date/place of birth, mother's maiden name, or biometric records; and any other information that is linked or linkable to an individual, such as medical, educational, financial, and employment information; or
- information Data Provider(s) disclose, in writing, orally, or visually, to Data User(s), or to which Data User(s) obtain access to in connection with the negotiation and performance of the grant, and which relates to any individuals or entities that have made confidential or proprietary information available to Grantee marked or otherwise identified as proprietary and/or confidential, or that, given the nature of the information, ought reasonably to be treated as proprietary and/or confidential.

Grantee and SFHSA shall maintain all data furnished pursuant to this grant in a space secure from unauthorized access. Data shall be stored and processed in a way that unauthorized persons cannot retrieve nor alter the information by means of a computer, remote terminal, or other means. Both Grantee and SFHSA will be diligent in ensuring that the systems and technologies they use comply with government regulations and statutes, as they may be amended from time to time.

C. Use of Data

The Human Services Agency will use Grantee data to analyze program impact and ensure the funds are reaching the intended target population. In addition, the data may be used to understand client use of food resources across different programs.

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Agency Name: Mission YMCA of SF			Grant Term: 6/1/23-6/30/24	
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date: <input type="text"/>		Modification No.: <input type="text"/>		
Program Name: Food Support for Targeted Neighborhoods				
	6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	FY 22/23	FY 23/24		Total
Expenditures				
Salaries & Benefits		\$ 44,958		\$ 44,958
Operating Expenses		\$ 172,433		\$ 172,433
Subtotal		\$ 217,391		\$ 217,391
Indirect Percentage (%)		15%		15%
Indirect Costs (Line 16 X Line 15)		\$ 32,609		\$ 32,609
Capital Expenses				
Total Expenses		\$ 250,000		\$ 250,000
HSA Revenues				
General Fund		\$ 250,000		\$ 250,000
Total HSA Revenues		\$ 250,000		\$ 250,000
Other Program Revenues				
Total Other Program Revenues				
Prepared by: Laura Padilla				
		Telephone No.: 415 710 5442	Date: 4/20/2023	
HSA Budget Form (6/9/2022)				

Agency Name: Mission YMCA of SF

Program Name: Food Support for Targeted Neighborhoods

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 22/23	FY 23/24		Total
Program Food Coordinator	\$ 42,930	1.00	50%	0.50		\$ 21,465		\$ 21,465
Program Director	\$ 80,000	1.00	20%	0.20		\$ 16,000		\$ 16,000
TOTALS	\$ 122,930	2.00	70%	0.70		\$ 37,465		\$ 37,465
FRINGE BENEFIT RATE	20%							
EMPLOYEE FRINGE BENEFITS						\$ 7,493		\$ 7,493
TOTAL SALARIES & BENEFITS						\$ 44,958		\$ 44,958

HSA Budget Form (6/9/2022)

Agency Name: Mission YMCA of SF

Program Name: Food Support for Targeted Neighborhoods

Operating Expenses Detail

<u>Expenditure Category</u>	<u>TERM</u>	<u>6/1/23-6/30/23</u> <u>FY 22/23</u>	<u>7/1/23-6/30/24</u> <u>FY 23/24</u>	<u>6/1/23-6/30/24</u> <u>Total</u>
Rental of Property				
Utilities(Elec, Water, Gas, Phone, Garbage)				
Office Supplies, Postage			\$ 433	\$ 433
Building Maintenance Supplies and Repair				
Printing and Reproduction			\$ 1,500	\$ 1,500
Insurance				
Staff Training			\$ 500	\$ 500
Staff Travel-(Local & Out of Town)			\$ 500	\$ 500
Rental of Equipment				
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
OTHER				
Food			\$ 169,500	\$ 169,500
TOTAL OPERATING EXPENSE			\$ 172,433	\$ 172,433

Appendix A – Services to be Provided

The Richmond Neighborhood Center (TRNC)

Food Support for Targeted Neighborhoods

6/1/2023 - 6/30/2024

I. Purpose

The purpose of this grant is to provide increased culturally relevant food support to food-insecure individuals, with a focus on Asian American and Pacific Islander (AAPI) communities currently underserved within their own neighborhoods.

II. Definitions

AAPI	Asian American and Pacific Islander
BIPOC	Black, Indigenous and People of Color
Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CFAT	Citywide Food Access Team; Unit that originated in the City's COVID-19 Command Center that supports the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
CRFC	California Retail Food Code
Culturally-relevant	Acknowledges and appreciates the experiences, traditions, and diverse preferences of a particular population.
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.
FPL	Federal Poverty Level
Grantee	The Richmond Neighborhood Center (TRNC)
LEP	Limited English proficiency
Low-income	Having income at or below 200% 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.
Service Area	Richmond (94118, 94121)
Service Unit	One distributed bag/box of groceries
SFHSA	San Francisco Human Services Agency
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>).

Sugar-sweetened beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>
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III. Target Population

This program is designed to serve all populations and ethnicities residing in San Francisco with a focus on food-insecure AAPI community members in the following service area: Richmond (94118, 94121).

IV. Description of Services and Program Requirements

Grantee and approved subcontractors shall use the funds in this grant to expand culturally-relevant grocery support for food-insecure San Franciscans in the targeted service area by increasing culturally relevant food options and increasing participant reach among Grantee's existing grocery distribution sites and home-delivered groceries program. Grocery distribution and delivery sites must be within the targeted service area. Grantee shall implement creative new approaches to outreach to the wider underserved populations in the service area, including organizing different activities that promote healthy lifestyles.

Grantee is responsible for the registration and data collection of all participants. Grantee shall work with CFAT to ensure all participants are provided a dignified experience throughout all aspects of the program. Grantee shall actively seek and incorporate participant feedback into the program throughout the grant term. Grantee shall meet all service and outcome objectives as stated below in sections VI and VII.

Grantee shall ensure that the packing and distribution of groceries meet all applicable local, state, and federal food safety and sanitation requirements, including the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policies and procedures in place to ensure that distributed produce is of high quality and falls within expiration timelines. No Sugar-Sweetened Beverages or Bottled Water may be purchased through this grant.

Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the participants. Grantee must have at minimum one paid staff member or consultant who speaks Cantonese dedicated to the program.

V. Location and Time of Services

- Every Monday (2:30 - 4:30PM) George Peabody Elementary (251 6th Ave, SF 94118)
- Every Tuesday (2:30 - 4:30PM) Lafayette Elementary (4545 Anza St, SF 94121)
- Every Thursday (1 - 5:30PM) Richmond Neighborhood Center (741 30th Ave, SF 94121)

School Sites for Weekly Grocery Box Pick Up for Working Families:

- Every Monday (2:05 - 6PM) George Peabody Elementary (251 6th Ave, SF 94118)
- Every Tuesday (2:05 - 6PM) Lafayette Elementary (4545 Anza St, SF 94121)
- Every Thursday (2:05 - 6PM) Alamo Elementary School (250 23rd Ave, 94121)
- Every Thursday (3:45 - 6PM) McCoppin Elementary School (651 6th Ave, 94118)
- Every Thursday (2:05 - 6PM) Argonne Elementary School (680 18th Ave, 94121)
- Every Thursday (4 - 6PM) Presidio Middle School (450 30th Ave, 94121)
- Every Thursday (4 - 6PM) Roosevelt Middle School (460 Arguello Blvd, 94118)
- Every Thursday (3:40 - 6PM) Washington High School (600 32nd Ave, 94121)

Locations and times of services may change if agreed upon between Grantee and CFAT with input from program participants.

VI. Service Objectives

During the grant term, Grantee shall meet the following service objectives:

- A.** At minimum, 900 service units distributed every two weeks
- B.** At minimum, 900 unduplicated households served through duration of grant
- C.** At minimum, Subcontractor shall visit each grocery distribution site at least once per fiscal year to provide resource connections and referrals.
- D.** At minimum, Grantee and Subcontractor shall provide benefits (e.g. CalFresh, Medi-Cal) outreach once a month at each distribution site

(With exceptions during holidays and other circumstances as agreed upon by Grantee and CFAT.)

VII. Outcome Objectives

Grantee will conduct surveys translated into the languages spoken by participants and approved by CFAT at the end of each fiscal year and at the end of the grant term to measure whether they have met the following outcome objectives:

- A.** At least 85% of participants surveyed were satisfied with the available food choices.
- B.** At least 90% of participants surveyed were satisfied with the quality of the food provided.
- C.** At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- D.** At least 85% of the participants surveyed reported that the food they received was culturally relevant.
- E.** At least 85% of the participants surveyed who were seeking other community resources were connected to appropriate services.

VIII. Data Collection and Reporting Requirements

Grantee must work with assigned CFAT Program Analyst to develop a plan for implementing the below data collection and reporting requirements.

- A. At the beginning of the grant term, Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the client registration database during the duration of the grant term. These staff will receive training on the CARBON system and/or client registration database from City staff after the start of the grant term.

B. Client Registration Database

Grantee is required to record client data, client attendance, and distributed grocery units in the SFHSA CFAT client registration database. Grantee shall distribute and receive signed Client Database Consent Forms from each household prior to recording attendance for that household. Grantee may provide clients with a SFHSA registration card for ease of check-in and recording attendance. Grantee's assigned CFAT Program Analyst shall provide the registration cards and copies of the Client Database Consent Forms.

Grantee shall be required to collect at minimum the following client data and enter into the client registration database:

- First name
- Last name
- Address
- Zip code
- Household size
- Phone number
- Date of birth
- Race/ethnicity
- Primary language
- Gender identity¹
- Sexual orientation²
- Dietary restrictions
- CalFresh Receipt

C. Monthly Menu Reports

Grantee shall on a monthly basis submit a report to the assigned Program Analyst of the items and amount/quantity of those items being provided in each grocery unit.

¹ Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

² Gender Identity and Sexual Orientation are required per *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 (*SF Admin. Code, Chapter 104, Sections 104.1 through 104.9*).

D. Annual Report

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- F.** Grantee shall develop and deliver ad hoc reports as requested by SFHSA/CFAT.
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- H.** Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- I.** Grantee will develop a grievance policy with approval from SFHSA/CFAT. The grievance policy must be translated into languages spoken by program participants and clients.

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Cathy.Huang@sfgov.org

Program Analyst, Citywide Food Access Team, SFHSA

or

Jennifer.Grant@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

IX. Monitoring Activities**A. Program Monitoring**

Program monitoring will include review of:

- Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- Food procurement policies and planning;
- Participant files if applicable;
- Staff development and training activities (i.e. monthly trainings attended by staff);
- Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- Customer satisfaction materials (i.e. client satisfaction surveys);
- Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);

- Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- Client tracking system (i.e. system for tracking client data and group activities).

Program monitoring will also include assessment of services and progress towards both the Service and Outcome Objectives, back-up documentation for reporting progress towards meeting both service and outcome objectives, and discussion of any expected changes in ability to meet those objectives.

B. Fiscal Compliance and Contract Monitoring

Fiscal compliance and contract monitoring will include review of 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.

X. Data Privacy Stipulations

A. Criminal Justice, Immigration Status and Federal Tax Information

The Human Services Agency does not share Criminal Justice Information; Immigration Status information as governed by The San Francisco City and County of Refuge Ordinance (San Francisco Administrative Code, Chapters 12H and 12I) also known as the Sanctuary Ordinance; and Federal Tax Information under this grant.

B. Data Security and Storage

The Human Services Agency has protocols in place to protect confidential Information, as defined by:

- any information that is personally identifiable information, or any information about an individual, including information that can be used to distinguish or trace an individual's identity, such as name, social security number, date and place of birth, mother's maiden name, or biometric records; and any other information that is linked or linkable to an individual, such as medical, educational, financial, and employment information; or
- information Data Provider(s) disclose, in writing, orally, or visually, to Data User(s), or to which Data User(s) obtain access to in connection with the negotiation and performance of the grant, and which relates to any individuals or entities that have made confidential or proprietary information available to Grantee marked or otherwise identified as proprietary and/or confidential, or that, given the nature of the information, ought reasonably to be treated as proprietary and/or confidential.

Grantee and SFHSA shall maintain all data furnished pursuant to this grant in a space secure from unauthorized access. Data shall be stored and processed in a way that unauthorized persons cannot retrieve nor alter the information by means of a computer, remote terminal, or other means. Both Grantee and SFHSA will be diligent in ensuring that the systems and technologies they use comply with government regulations and statutes, as they may be amended from time to time.

C. Use of Data

The Human Services Agency will use Grantee data to analyze program impact and ensure the funds are reaching the intended target population. In addition, the data may be used to understand client use of food resources across different programs.

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Agency Name: Richmond District Neighborhood Center			Grant Term: 6/1/23-6/30/24	
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date:			Modification No.:	
Program Name: Food Support for Targeted Neighborhoods				
	6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	FY 22/23	FY 23/24		Total
Expenditures				
Salaries & Benefits	\$ 4,899	\$ 58,788		\$ 63,687
Operating Expenses	\$ 11,823	\$ 141,881		\$ 153,704
Subtotal	\$ 16,722	\$ 200,669		\$ 217,391
Indirect Percentage (%)	15%	15%		
Indirect Costs (Line 16 X Line 15)	\$ 2,508	\$ 30,100		\$ 32,609
Capital Expenses				\$ -
Total Expenses	\$ 19,230	\$ 230,770		\$ 250,000
HSA Revenues				
General Fund	\$ 19,230	\$ 230,770		\$ 250,000
Total HSA Revenues	\$ 19,230	\$ 230,770		\$ 250,000
Other Program Revenues				
Total Other Program Revenues				
Prepared by:	Telephone No.:		Date:	
HSA Budget Form (6/9/2022)				

Agency Name: Richmond District Neighborhood Center
 Program Name: Food Support for Targeted Neighborhoods

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 22/23	FY 23/24		Total
Program Director	\$ 99,075	1.00	10%	0.10	\$ 826	\$ 9,908		\$ 10,733
Food Pantry Coordinator	\$ 68,673	0.75	32%	0.24	\$ 1,373	\$ 16,482		\$ 17,855
Neighborhood Resource Coord	\$ 65,402	0.75	32%	0.24	\$ 1,308	\$ 15,696		\$ 17,005
Driver	\$ 52,000	0.50	25%	0.13	\$ 542	\$ 6,500		\$ 7,042
TOTALS	\$ 285,150	3.00	99%	0.71	\$ 4,049	\$ 48,586		\$ 52,634
FRINGE BENEFIT RATE	21%							
EMPLOYEE FRINGE BENEFITS					\$ 850	\$ 10,203		\$ 11,053
TOTAL SALARIES & BENEFITS					\$ 4,899	\$ 58,788		\$ 63,687

HSA Budget Form (6/9/2022)

Agency Name: Richmond District Neighborhood Center

Program Name: Food Support for Targeted Neighborhoods

Operating Expenses Detail

<u>Expenditure Category</u>	TERM	6/1/23-6/30/23 FY 22/23	7/1/23-6/30/24 FY 23/24	6/1/23-6/30/24 Total
Rental of Property		\$ 125	\$ 1,500	\$ 1,625
Utilities(Elec, Water, Gas, Phone, Garbage)		\$ 595	\$ 7,140	\$ 7,735
Office Supplies, Postage		\$ 295	\$ 3,540	\$ 3,835
Building Maintenance Supplies and Repair		\$ 190	\$ 2,280	\$ 2,470
Printing and Reproduction				
Insurance		\$ 448	\$ 5,376	\$ 5,824
Staff Training		\$ 59	\$ 708	\$ 767
Staff Travel-(Local & Out of Town)		\$ 638	\$ 7,656	\$ 8,294
Rental of Equipment		\$ 27	\$ 324	\$ 351
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
Golden Gate Senior Services/Richmond Senior Ce		\$ 4,615	\$ 55,385	\$ 60,000
OTHER				
Program Outreach & Engagement Events		\$ 200	\$ 2,400	\$ 2,600
Dues & Subscriptions		\$ 16	\$ 187	\$ 203
Food		\$ 4,615	\$ 55,385	\$ 60,000
TOTAL OPERATING EXPENSE		\$ 11,823	\$ 141,881	\$ 153,704

Appendix A – Services to be Provided

Self-Help for the Elderly (SHE)

Food Support for Targeted Neighborhoods

6/1/2023 - 6/30/2024

I. Purpose

The purpose of this grant is to provide increased culturally relevant food support to food-insecure individuals, with a focus on Asian American and Pacific Islander (AAPI) communities currently underserved within their own neighborhoods.

II. Definitions

AAPI	Asian American and Pacific Islander
BIPOC	Black, Indigenous and People of Color
Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CFAT	Citywide Food Access Team; Unit that originated in the City's COVID-19 Command Center that supports the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
CRFC	California Retail Food Code
Culturally-relevant	Acknowledges and appreciates the experiences, traditions, and diverse preferences of a particular population.
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.
FPL	Federal Poverty Level
Grantee	Self-Help for the Elderly (SHE)
LEP	Limited English proficiency
Low-income	Having income at or below 200% 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.
Service Area	Parkside, Sunset, and Lakeshore (94116, 94122, 94132)
Service Unit	One distributed bag/box of groceries
SFHSA	San Francisco Human Services Agency
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>).

Sugar-sweetened beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>
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III. Target Population

This program is designed to serve all populations and ethnicities residing in San Francisco with a focus on food-insecure AAPI community members in the following service area: Parkside, Sunset, and Lakeshore (94116, 94122, 94132)

IV. Description of Services and Program Requirements

Grantee shall use the funds in this grant to expand culturally-relevant grocery support for food-insecure San Franciscans in the targeted service area by providing culturally relevant groceries free of charge to the target population. Grantee will be responsible for procuring all food and packaging and will oversee all aspects of grocery distribution. Food access points must be within the targeted service area. Grantee shall actively seek and incorporate participant feedback into the program throughout the grant term. Grantee shall meet all service and outcome objectives as stated below in sections VI and VII.

Grantee shall ensure that the packing and distribution of groceries meet all applicable local, state, and federal food safety and sanitation requirements, including the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policies and procedures in place to ensure that distributed produce is of high quality and falls within expiration timelines. No Sugar-Sweetened Beverages or Bottled Water may be purchased through this grant.

Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the participants. Grantee must have at minimum one paid staff member or consultant who speaks Cantonese dedicated to the program.

Grantee is responsible for the registration and data collection of all participants, as well as any necessary community outreach to the Target Population. Grantee shall work with CFAT to ensure all participants are provided a dignified experience throughout all aspects of the program.

V. Location and Time of Services

- Distribution location: 2601 40th Avenue in San Francisco.
- Time of Service: 2-4pm weekly
- Location and time of services may change if agreed upon between Grantee and CFAT with input from program participants.

VI. Service Objectives

During the grant term, Grantee shall meet the following service objectives:

- A. At minimum, 100 service units distributed each week
- B. At minimum, 100 unduplicated households served each week

(With exceptions during holidays and other circumstances as agreed upon by Grantee and CFAT.)

VII. Outcome Objectives

Grantee will conduct surveys translated into the languages spoken by participants and approved by CFAT at the end of each fiscal year and at the end of the grant term to measure whether they have met the following outcome objectives:

- A. At least 85% of participants surveyed were satisfied with the available food choices.
- B. At least 90% of participants surveyed were satisfied with the quality of the food provided.
- C. At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- D. At least 85% of the participants surveyed reported that the food they received was culturally relevant.

VIII. Data Collection and Reporting Requirements

Grantee must work with assigned CFAT Program Analyst to develop a plan for implementing the below data collection and reporting requirements.

- A. At the beginning of the grant term, Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the client registration database during the duration of the grant term. These staff will receive training on the CARBON system and/or client registration database from City staff after the start of the grant term.
- B. Client Registration Database

Grantee is required to record client data, client attendance, and distributed grocery units in the SFHSA CFAT client registration database. Grantee shall distribute and receive signed Client Database Consent Forms from each household prior to recording attendance for that household. Grantee may provide clients with a SFHSA registration card for ease of check-in and recording attendance. Grantee's assigned CFAT Program Analyst shall provide the registration cards and copies of the Client Database Consent Forms.

Grantee shall be required to collect at minimum the following client data and enter into the client registration database:

- First name
- Last name
- Address
- Zip code
- Household size
- Phone number

- Date of birth
- Race/ethnicity
- Primary language
- Gender identity¹
- Sexual orientation²
- Dietary restrictions
- CalFresh Receipt

C. Monthly Menu Reports

Grantee shall on a monthly basis submit a report to the assigned Program Analyst of the items and amount/quantity of those items being provided in each grocery unit.

D. Annual Report

Grantee shall provide an Annual Report summarizing grant activities, referencing the grant objectives described in Sections VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of each program year with the exception of Fiscal Year 2022-2023.

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- information Data Provider(s) disclose, in writing, orally, or visually, to Data User(s), or to which Data User(s) obtain access to in connection with the negotiation and performance of the grant, and which relates to any individuals or entities that have made confidential or proprietary information available to Grantee marked or otherwise identified as proprietary and/or confidential, or that, given the nature of the information, ought reasonably to be treated as proprietary and/or confidential.

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C. Use of Data

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HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Agency Name: SELF-HELP FOR THE ELDERLY			Grant Term:	6/1/23-6/30/24
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date:			Modification No.:	
Program Name: Food Support for Targeted Neighborhoods				
	6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	FY 22/23	FY 23/24		Total
Expenditures				
Salaries & Benefits	\$ 2,990	\$ 35,880		\$ 38,870
Operating Expenses	\$ 7,240	\$ 171,281		\$ 178,521
Subtotal	\$ 10,230	\$ 207,161		\$ 217,391
Indirect Percentage (%)	15%	15%		
Indirect Costs (Line 16 X Line 15)	\$ 1,535	\$ 31,074		\$ 32,609
Capital Expenses				
Total Expenses	\$ 11,765	\$ 238,235		\$ 250,000
HSA Revenues				
General Fund	\$ 11,765	\$ 238,235		\$ 250,000
Total HSA Revenues	\$ 11,765	\$ 238,235		\$ 250,000
Other Program Revenues				
				\$ -
In-kind Match	\$ 2,136	\$ 25,640		\$ 27,776
Total Other Program Revenues	\$ 2,136	\$ 25,640		\$ 27,776
Total Revenues	\$ 13,901	\$ 263,875		\$ 277,776
Prepared by: Leny Nair Telephone No.: 415-677-7682 Date: 5/9/2023				
HSA Budget Form (6/9/2022)				

Agency Name: SELF-HELP FOR THE ELDERLY
Program Name: Food Support for Targeted Neighborhoods

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		6/1/23-6/30/23	7/1/23-6/30/24		6/1/23-6/30/24
	Annual Full TimeSalary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	FY 22/23	FY 23/24		Total
Program Coordinator	\$ 47,840	0.60	100%	0.60	\$ 2,392	\$ 28,704		\$ 31,096
TOTALS	\$ 47,840	0.60	100%	0.60	\$ 2,392	\$ 28,704		\$ 31,096
FRINGE BENEFIT RATE	25%							
EMPLOYEE FRINGE BENEFITS					\$ 598	\$ 7,176		\$ 7,774
TOTAL SALARIES & BENEFITS					\$ 2,990	\$ 35,880		\$ 38,870

HSA Budget Form (6/9/2022)

Agency Name: SELF-HELP FOR THE ELDERLY

Program Name: Food Support for Targeted Neighborhoods

Operating Expenses Detail

<u>Expenditure Category</u>	TERM	6/1/23-6/30/23 FY 22/23	7/1/23-6/30/24 FY 23/24	6/1/23-6/30/24 Total
Rental of Property		\$ 250	\$ 3,000	\$ 3,250
Utilities(Elec, Water, Gas, Phone, Garbage)		\$ 115	\$ 1,385	\$ 1,500
Office Supplies, Postage				
Building Maintenance Supplies and Repair				
Printing and Reproduction				
Insurance		\$ 192	\$ 2,308	\$ 2,500
Staff Training				
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
OTHER				
Cost of Food		\$ 6,000	\$ 156,000	\$ 162,000
Packing Supplies		\$ 331	\$ 3,973	\$ 4,304
Food Delivery Costs		\$ 352	\$ 4,615	\$ 4,967
TOTAL OPERATING EXPENSE		\$ 7,240	\$ 171,281	\$ 178,521