



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

**MEMORANDUM**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

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



**London Breed**  
Mayor

**Trent Rhorer**  
Executive Director

<b>TO:</b>	HUMAN SERVICES COMMISSION				
<b>THROUGH:</b>	TRENT RHORER, EXECUTIVE DIRECTOR				
<b>FROM:</b>	SUSIE SMITH, DEPUTY DIRECTOR FOR POLICY & PLANNING ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
<b>DATE:</b>	JUNE 16, 2023				
<b>SUBJECT:</b>	GRANT MODIFICATIONS: <b>MULTIPLE GRANTEES</b> FOR FOOD SOVEREIGNTY INFRASTRUCTURE – COMMUNITY KITCHEN ACCESS (see table on next page)				
<b>GRANT TERM:</b>	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
	5/01/2021- 6/30/2023	7/1/2023- 6/30/2025	5/01/2021- 6/30/2025		
<b>GRANT AMOUNTS:</b>	\$1,234,486	\$1,875,000	\$3,109,486	\$310,949	\$3,420,435
<b>ANNUAL AMOUNTS:</b>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>		
	\$1,234,486	\$975,000	\$900,000		
<b>FUNDING SOURCE:</b>					
<b>FUNDING:</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$3,109,486			\$310,949	\$3,420,435
<b>PERCENTAGE:</b>	100%				100%

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The San Francisco Human Services Agency (SFHSA) requests authorization to modify the existing grant agreements with multiple providers for the period of July 1, 2023 to June 30, 2025 in the combined additional amount of \$1,875,000 plus a 10% contingency for a revised total amount not to exceed \$3,420,435. The purpose of this modification is to provide continued funding for community access to meals through expanded commercial grade kitchens via the Food Sovereignty Infrastructure – Community Kitchen Access program. The funding amounts are detailed in the table below.

<b>Grantee</b>	<b>Current</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b>	<b>10% Contingency</b>	<b>Total Not to Exceed</b>
Chinatown YMCA	\$361,662	\$175,000	\$150,000	\$686,662	\$68,666	\$755,328
Farming Hope	\$584,000	\$550,000	\$525,000	\$1,659,000	\$165,900	\$1,824,900
San Francisco Housing Development Corporation	\$288,824	\$250,000	\$225,000	\$763,824	\$76,382	\$840,206
<b>Total</b>	<b>\$1,234,486</b>	<b>\$975,000</b>	<b>\$900,000</b>	<b>\$3,109,486</b>	<b>\$310,949</b>	<b>\$3,420,435</b>

### **Background**

Prior to the COVID-19 Pandemic, many community organizations provided food to their communities by cooking in commercial kitchens that were located within their own neighborhoods. Due to safety protocols put in place to slow the spread of COVID-19, many of these kitchens that once were the heart of their communities closed down. Without community organizations using the kitchens to prepare food, commercial kitchens could not afford upkeep and many community members lost access to the meals once prepared by neighborhood community based organizations.

In order to reactivate these commercial kitchen spaces for community use, Request for Proposals (RFP) # 977 was released.

### **Services to be Provided**

Through these grants, commercial spaces have been improved and made available for community use. Meals are produced from these kitchens by neighborhood based social service organizations and given to low-income residents free of charge. In addition, culinary skills training, nutrition education, and community building are provided as meals are prepared and distributed.

### **Location**

These programs focus on clients in the following neighborhoods: Chinatown, Western Addition, and South of Market.

### **Selection**

Grantees were selected through RFP #977 issued in January 2022.

### **Funding**

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

## **ATTACHMENTS**

### **Chinatown YMCA**

Appendix A-3-Services to be Provided

Appendix B-3- Program Budget

### **Farming Hope**

Appendix A-3-Services to be Provided

Appendix B-3- Program Budget

### **San Francisco Housing Development Corporation**

Appendix A-2-Services to be Provided

Appendix B-3- Program Budget

## Appendix A-3 – Services to be Provided

### Chinatown YMCA

#### Food Sovereignty Infrastructure - Community Kitchen Access

5/1/2022 - 6/30/2025

*Updated July 1, 2023*

#### I. Purpose

The purpose of this grant is to improve Food Sovereignty Infrastructure through increasing community access to meals through expanded commercial grade kitchens.

#### II. Definitions

BIPOC	Black, Indigenous and People of Color
CAAP	County Adult Assistance Programs; CAAP offers cash assistance and employment services to low-income adults with no dependent children and to qualifying immigrants.
CalFresh	The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), issues monthly electronic benefits that can be used to buy most foods at many markets and food stores.
CalWORKs	CalWORKs is a California welfare program that gives cash aid and services to eligible needy California families.
CARBON	Contracts Administration, Reporting, and Billing On-line System
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
Culturally-appropriate	Ingredients and preparations of foods that acknowledge and appreciate the experiences, traditions, and diverse preferences of a particular population.
Grantee	Chinatown YMCA
Low-income	Having income at or below 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.
Medi-Cal	California program that provides free or low-cost health care.
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> ).
SRO	Single room occupancy
SSI	Supplemental Security Income

### **III. Target Population**

This program is designed to serve all populations and ethnicities, focusing on food insecure San Franciscans including but not limited to the following:

- Low-income as generally defined by earning less than 300% of the Federal Poverty Level which include but are not exclusive to residents living in the following 10 zip codes:  
94130, 94104, 94103, 94108, 94102, 94124, 94111, 94132, 94158, 94109
- Recipient(s) of SSI, CAAP, CalWORKs, CalFresh, and/or Medi-Cal
- Community members experiencing barriers in access to existing food programs including but not limited to those who are undocumented and/or unhoused.

### **IV. Description of Services and Program Requirements**

Grantee will expand the use of their kitchen space at the Chinatown YMCA by using the funds in this grant to activate the community kitchen and launch a meal program targeting low-income SRO residents and seniors in the community. Grantee will hire a small group of adult participants from their SRO Family Support Program to cook for the other families within the program twice a week. A smaller trained group of seniors from the Grantee's Active Older Adults (AOA) Program will also prepare meals once a week for an additional 30 seniors who can pick up the meals at the Chinatown YMCA. All staff and volunteers will be trained on food safety. Community members cannot be charged for the meals provided.

Grantee will also use funding from this grant to support their Teen Culinary Academy, which teaches high school aged youth hands-on culinary skills. Eligible youth are able to participate in the Teen Culinary Academy and consume the food created through the program at no cost to them.

Grantee will ensure that the procurement of food and the packing and distribution of food meet the state and local food safety and sanitation requirements, and the standards described in the most recent California Retail Food Code. Grantee will have quality control policy and procedures in place to ensure that food items distributed are of high quality and fall within code extension dates.

Grantee will ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers.

Grantee will also work with CFAT to support the 2023 Chinatown Food Giveaway.

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

The kitchen space is located at the Chinatown YMCA. Hours of operation will be 11am to 7pm unless otherwise agreed upon by Grantee and CFAT.

The 2023 Chinatown Food Giveaway location and time of services shall be agreed upon between Grantee and CFAT.

## **VI. Service Objectives**

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

FY 22-23

- A.** Update and perform maintenance to Chinatown YMCA Kitchen to have kitchen space ready for meal program by September 1, 2022.
- B.** The SRO Family Support Program will serve at minimum 480 meals monthly to SRO residents after start of the meal program.
- C.** The AOA Program will serve at minimum 120 meals monthly to seniors after start of the meal program.
- D.** Hire at least 4 community members to help lead meal preparation.
- E.** The Teen Culinary Academy will serve at minimum 60 meals monthly to program participants.
- F.** Work with CFAT to successfully support the 2023 Chinatown Food Giveaway.

FY 23-24

- A.** Serve at minimum 5,390 meals annually.
- B.** Hire at least 4 community members to help lead meal preparation.

FY 24-25

- A.** Serve a minimum 4,930 meals annually.
- B.** Hire at least 4 community members to help lead meal preparation.

## **VII. Outcome Objectives**

Grantee will meet the following objectives by the end of the Grant term (April 30, 2023) using data collection methods and, if applicable, surveys approved by CFAT:

- A.** At least 80% of kitchen users expressed ease of access to the Community Kitchen.
- B.** At least 95% of meals produced at the Community Kitchen went to supporting program participants directly.
- C.** At least 80% of program participants receiving food support from the kitchen expressed that the meals were high quality and culturally appropriate.
- D.** At least 85% of the Community Kitchen staff and volunteers felt a sense of community and belonging while working at the Kitchen.
- E.** At least 80% of program participants felt that program feedback was welcome and received by the YMCA, its staff, and volunteers.
- F.** At least 80% of program participants looked forward to receiving the meals from the Chinatown YMCA Community Kitchen program.

Grantees must survey at minimum 50% of meal recipients and meal preparers.

## **VIII. Data Collection and Reporting Requirements**

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

- A.** Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the CFAT database during the duration of the grant term. These staff will receive training on the CARBON system and/or the CFAT database from City staff after the start of the grant term.
- B.** Meal Production Reporting: The Grantee will submit the number of meals produced and distributed each month into the CFAT database no later than the 15th of the month following service.
- C.** Quarterly Reports: Grantee will share with HSA a quarterly narrative that includes the following information:
- Status updates on service objectives
  - Program successes
  - Program challenges
  - Aggregate demographic data for meal preparers and meal recipients:
    - Date of Birth
    - Zip code
    - Race/ethnicity
    - Primary language
    - Sexual orientation
    - Gender identity
    - Benefits (check all that apply):
      - CalFresh
      - WIC
      - CalWorks
      - CAAP
      - Other
      - None

Quarterly Reports will be submitted through CARBON.

**D.** Annual Report

Grantee will provide an annual report summarizing grant activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.

- E.** Grantee may be required to issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year with the exception of Fiscal Year 2021-2022. This report must be submitted to the CARBON system.
- F.** Grantee shall develop and deliver ad hoc reports as requested by HSA/CFAT.
- G.** If and when the City develops a shared registration database, Grantee shall utilize this system for their program data. Should the City decide to require the Grantee to enter client level data into the database, the City will provide support and training over a 60-day period for this transition. This database will become the system of record for HSA and reports to the Board of

Supervisors, as well as the basis of contract monitoring and verification for grantee invoicing. It will also provide reporting functions for the grantee.

- H. Grantee program staff will complete a data security awareness training on an annual basis; Grantee will maintain evidence of staff completion of this training.
- I. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- J. Grantee will develop a grievance policy with approval from HSA/CFAT.

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

[Jennifer.Grant@sfgov.org](mailto:Jennifer.Grant@sfgov.org)

Contract Manager, Office of Contract Management, SFHSA

or

[Cathy.Huang@sfgov.org](mailto:Cathy.Huang@sfgov.org)

Program Lead, Citywide Food Access Team, 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 HSA 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 HSA 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: 5/1/22-6/30/25

(Check One) New  Renewal  Modification 

If modification, Effective Date: 7/1/2023

Modification No.: 3

**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

	Actual FY 21/22	Actual FY 22/23	FY 23/24	FY 24/25	Total
	5/1/22-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/22-6/30/25
<b>Expenditures</b>					
Salaries & Benefits	\$ 5,054	\$ 92,315	\$ 86,791	\$ 77,597	\$ 261,756
Operating Expense	\$ 6,316	\$ 210,387	\$ 72,300	\$ 58,767	\$ 347,770
<b>Subtotal</b>	\$ 11,370	\$ 302,702	\$ 159,091	\$ 136,364	\$ 609,526
Indirect Percentage (%)	15%	9%	10%	10%	
Indirect Cost (Line 16 X Line 15)	\$ 1,706	\$ 27,404	\$ 15,909	\$ 13,636	\$ 58,655
Capital Expenditure		\$ 18,480			\$ 18,480
Total Expenditures	\$ 13,076	\$ 348,586	\$ 175,000	\$ 150,000	\$ 686,661
<b>HSA Revenues</b>					
General Fund	\$ 14,226	\$ 347,436	\$ 175,000	\$ 150,000	\$ 686,662
Total HSA Revenues	\$ 14,226	\$ 347,436	\$ 175,000	\$ 150,000	\$ 686,662
<b>Other Program Revenues</b>					
Total Other Program Revenues					

Prepared by: Monica Lai

Telephone No.: 415-576-9622

Date: 6/9/23

HSA Budget Summary

1/4/2021



Agency Name: Chinatown YMCA  
 Program: Food Sovereignty Infrastructure - Community Access Kitchen

**Operating Expense Detail**

Expenditure Category	TERM	Actual	Actual	FY 23/24	FY 24/25	TOTAL
		FY 21/22	FY 22/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/22-6/30/25
<u>Rental of Property</u>						
<u>Utilities(Elec. Water, Gas, Phone, Garbage)</u>		\$ 380	\$ 2,924	\$ 3,000	\$ 3,000	\$ 9,304
<u>Office Supplies, Postage</u>			\$ 642	\$ 1,000	\$ 967	\$ 2,609
<u>Building Maintenance Supplies and Repair</u>		\$ 1,000	\$ 1,880	\$ 2,000	\$ 2,000	\$ 6,880
<u>Printing and Reproduction</u>						
<u>Insurance</u>		\$ 100	\$ (100)			
<u>Staff Training</u>		\$ 200	\$ (11)	\$ 300	\$ 300	\$ 789
<u>Staff Travel-(Local &amp; Out of Town)</u>						
<u>Rental of Equipment</u>						
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE						
OTHER						
<u>Food</u>		\$ 3,636	\$ 41,897	\$ 48,000	\$ 45,000	\$ 138,533
<u>Program Supplies</u>		\$ 1,000	\$ 10,594	\$ 15,000	\$ 7,000	\$ 33,594
<u>Transportation</u>			\$ 146	\$ 500	\$ 500	\$ 1,146
<u>Food Warmer</u>			\$ 2,415			\$ 2,415
<u>Ice machine (incl. tax)</u>				\$ 2,500		\$ 2,500
<u>Chinatown Food Giveaway</u>			\$ 150,000			\$ 150,000
<b>TOTAL OPERATING EXPENSE</b>		<b>\$ 6,316</b>	<b>\$ 210,387</b>	<b>\$ 72,300</b>	<b>\$ 58,767</b>	<b>\$ 347,770</b>

HSA Operating Detail

1/4/2021

**Agency Name: Chinatown YMCA**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Program Expenditure Detail**

		Actual FY 21/22	Actual FY 22/23	FY 23/24	FY 24/25	TOTAL
EQUIPMENT		5/1/22-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/22-6/30/25
No.	ITEM/DESCRIPTION					
1	commercial freezer - double door, tax		\$ 9,530			\$ 9,530
1	commercial refrigerator - single door, tax		\$ 5,500			\$ 5,500
1	ice machine - tax					
2	Office Supplies - 2 laptops (at \$2,500 each)		\$ 3,450			\$ 3,450
TOTAL EQUIPMENT COST			\$ 18,480			\$ 18,480
REMODELING						
Description:						
TOTAL REMODELING COST						
TOTAL CAPITAL EXPENDITURE (Equipment and Remodeling Cost)			\$ 18,480			\$ 18,480
<b>HSA Capital Detail</b>						1/4/2021

## Appendix A-3 – Services to be Provided

### Farming Hope

#### Food Sovereignty Infrastructure - Community Kitchen Access

May 1, 2022 – June 30, 2025

*Updated July 1, 2023*

#### I. Purpose

The purpose of this grant is to improve Food Sovereignty Infrastructure through increasing the community’s access to meals through expanded commercial grade kitchens.

#### II. Definitions

BIPOC	Black, Indigenous and People of Color
CAAP	County Adult Assistance Programs; CAAP offers cash assistance and employment services to low-income adults with no dependent children and to qualifying immigrants.
CalFresh	The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), issues monthly electronic benefits that can be used to buy most foods at many markets and food stores.
CalWORKs	CalWORKs is a California welfare program that gives cash aid and services to eligible needy California families.
CARBON	Contracts Administration, Reporting, and Billing On-line System
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 HSA.
City	City and County of San Francisco, a municipal corporation
Culturally-appropriate	Ingredients and preparations of foods that acknowledge and appreciate the experiences, traditions, and diverse preferences of a particular population.
Grantee	Farming Hope
Low-income	Having income at or below 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.
Medi-Cal	California program that provides free or low-cost health care.
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> ).
SSI	Supplemental Security Income

### **III. Target Population**

Target populations include food insecure San Franciscans individuals and families that fall into one or more of the following categories:

- Low-income as generally defined by earning less than 300% of the Federal Poverty Level which include but are not exclusive to residents living in the following 10 zip codes:  
94130, 94104, 94103, 94108, 94102, 94124, 94111, 94132, 94158, 94109
- Recipient(s) of Supplemental Security Income (SSI), CAAP, CalWORKs, CalFresh, and/or Medi-Cal
- Community members experiencing barriers in access to existing food programs including but not limited to those who are undocumented, and unhoused.

### **IV. Description of Services and Program Requirements**

Grantee will use the funds from this grant to expand the use of their kitchen space and community food hub to provide a community food program. Grantee will provide culinary job training to Apprentices consisting of community members who face employment barriers such as homelessness or recent incarceration. Apprentices will cook meals that are provided free of charge to food-insecure community members referred through partner organizations. Grantee will be responsible for forming and holding relationships with partner organizations that refer community members to the program as meal recipients or as potential Apprentices. Grantee will offer both dine-in community meals (COVID permitting) as well as meals for pick-up. Grantee will also provide food and nutrition-related classes for community members, including cooking classes.

Grantee will ensure that the procurement of food and the packing and distribution of food meet the state and local food safety and sanitation requirements, and the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policy and procedures in place to ensure that food items distributed are of high quality and fall within code extension dates.

Grantee will ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers.

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

Grantee will provide services at 690 Van Ness Ave in San Francisco at times agreed upon by Grantee and CFAT. Grantee may transition to a different location with prior notice and agreement with CFAT.

### **VI. Service Objectives**

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

1. Serve at minimum 90,000 meals annually.
2. Train at minimum 25 culinary Apprentices annually.
3. Add at minimum 3 new partner organizations to the community resource hub (ie. cooking classes or other service connections)
4. Serve at least 7 total partner organizations.

5. Host weekly in-house dinners partnering with at least one partner organization each week.

## **VII. Outcome Objectives**

Grantee will meet the following objectives by the end of the Grant term (April 30, 2023) using data collection methods and, if applicable, surveys approved by CFAT:

1. 85% of program participants receiving food support express that the meals were healthy and culturally appropriate.
2. 95% of partner community organizations are satisfied with our programming
3. 85% of program participants find co-located programming helpful and relevant
4. 80% of Apprentice graduates are employed full time or part time within 3 months of finishing the apprenticeship.

## **VIII. Data Collection and Reporting Requirements**

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

- A. Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the CFAT database during the duration of the grant term. These staff will receive training on the CARBON system and/or the CFAT database from City staff after the start of the grant term.
- B. Meal Production Reporting: The Grantee will submit the number of meals produced and distributed each month into the CFAT database no later than the 15th of the month following service.
- C. Quarterly Reporting: Grantee will share with HSA a quarterly narrative that includes the following information:
  - Status updates on service objectives
  - Program successes
  - Program challenges
  - Aggregate demographic data for meal preparers and meal recipients:
    - Date of Birth
    - Zip code
    - Race/ethnicity
    - Primary language
    - Sexual orientation
    - Gender identity
    - Benefits (check all that apply):
      - CalFresh
      - WIC
      - CalWorks
      - CAAP
      - Other
      - None

Quarterly Reports will be submitted through CARBON.



- D. Annual Report: Grantee will provide an annual report summarizing grant activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of the program year.
- E. Grantee may be requested to issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- F. Grantee shall develop and deliver ad hoc reports as requested by HSA/CFAT.
- G. If and when the City develops a shared registration database, Grantee shall utilize this system for their program data. Should the City decide to require the Grantee to enter client level data into the database, the City will provide support and training over a 60-day period for this transition. This database will become the system of record for HSA and reports to the Board of Supervisors, as well as the basis of contract monitoring and verification for grantee invoicing. It will also provide reporting functions for the grantee.
- H. Grantee program staff will complete a data security awareness training on an annual basis; Grantee will maintain evidence of staff completion of this training.
- I. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- J. Grantee will develop a grievance policy with approval from HSA/CFAT.

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

[Jennifer.Grant@sfgov.org](mailto:Jennifer.Grant@sfgov.org)

Senior Contract Manager, Office of Contract Management, SF HSA

or

[Cathy.Huang@sfgov.org](mailto:Cathy.Huang@sfgov.org)

Program Analyst, Citywide Food Access Team, SF HSA

## **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 (CJI); 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 (FTI) under this grant.

### B. Data Security and Storage

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

- i. 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 (collectively, "PII"); or
- ii. 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 HSA 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 HSA 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

<b>Agency Name: Farming Hope</b>				Grant Term: <b>5/1/22-6/30/25</b>	
(Check One)    New        Renewal <b>Modification XXX</b>					
If modification, Effective Date:		<b>7/1/2023</b>	Modification No.:		<b>3</b>
<b>Program: Food Sovereignty Infrastructure - Community Access Kitchen</b>					
	<b>Actual FY 21/22</b>	<b>Actual FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b>
	<b>5/1/22-6/30/22</b>	<b>7/1/22-4/30/23</b>	<b>7/1/23-6/30/24</b>	<b>7/1/24-6/30/25</b>	<b>5/1/22-6/30/25</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 5,750	\$ 156,784	\$ 178,066	\$ 178,066	\$ 518,666
Operating Expense	\$ 21,180	\$ 315,110	\$ 302,991	\$ 278,741	\$ 918,022
<b>Subtotal</b>	<b>\$ 26,930</b>	<b>\$ 471,894</b>	<b>\$ 481,057</b>	<b>\$ 456,807</b>	<b>\$ 1,436,688</b>
Indirect Percentage (%)	15%	15%	13%	13%	
Indirect Cost (Line 16 X Line 15)	\$ 4,890	\$ 69,934	\$ 68,943	\$ 68,193	\$ 211,959
Capital Expenditure		\$ 10,352			\$ 10,352
<b>Total Expenditures</b>	<b>\$ 31,820</b>	<b>\$ 552,180</b>	<b>\$ 550,000</b>	<b>\$ 525,000</b>	<b>\$ 1,659,000</b>
<b>HSA Revenues</b>					
General Fund	\$ 31,820	\$ 552,180	\$ 550,000	\$ 525,000	\$ 1,659,000
<b>Total HSA Revenues</b>	<b>\$ 31,820</b>	<b>\$ 552,180</b>	<b>\$ 550,000</b>	<b>\$ 525,000</b>	<b>\$ 1,659,000</b>
<b>Other Program Revenues</b>					
<b>Total Other Program Revenues</b>					
Prepared by: Haley Nielsen			Telephone No.: 415-212-8307		Date: 6/9/23
<b>HSA Budget Summary</b>				<b>3/21/2022</b>	

**Agency Name: Farming Hope**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Salaries & Benefits Detail**

POSITION TITLE	Agency Totals		HSA Program		Actual FY 21/22	Actual FY 22/23	FY 23/24	FY 24/25	Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	5/1/22-6/30/22	7/1/22-4/30/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/22-6/30/25
General Manager	\$ 68,000	1.00	38%	0.38	\$ 1,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 58,000
Program Manager 1	\$ 70,000	1.00	38%	0.38	\$ 2,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 59,000
Program Manager 2	\$ 68,000	1.00	38%	0.38			\$ 25,840	\$ 25,840	\$ 51,680
Kitchen Manager	\$ 68,000	1.00	50%	0.50	\$ 2,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 77,000
Line Cook 1	\$ 55,000	1.00	60%	0.60		\$ 36,667	\$ 33,000	\$ 33,000	\$ 102,667
Line Cook 2	\$ 55,000	1.00	60%	0.60		\$ 36,667	\$ 33,000	\$ 33,000	\$ 102,667
<b>TOTALS</b>	<b>\$ 384,000</b>	<b>6.00</b>		<b>2.84</b>	<b>\$ 5,000</b>	<b>\$ 136,334</b>	<b>\$ 154,840</b>	<b>\$ 154,840</b>	<b>\$ 451,014</b>
<b>FRINGE BENEFIT RATE</b>	<b>15%</b>								
<b>EMPLOYEE FRINGE BENEFITS</b>					<b>\$ 750</b>	<b>\$ 20,450</b>	<b>\$ 23,226</b>	<b>\$ 23,226</b>	<b>\$ 67,652</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>					<b>\$ 5,750</b>	<b>\$ 156,784</b>	<b>\$ 178,066</b>	<b>\$ 178,066</b>	<b>\$ 518,666</b>

**HSA Salary Detail**

**3/21/2022**

**Agency Name: Farming Hope****Program: Food Sovereignty Infrastructure - Community Access Kitchen****Operating Expenses Detail**

<u>Expenditure Category</u>	<b>Actual</b>	<b>Actual</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b>
	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b>
	<b>5/1/22-6/30/22</b>	<b>7/1/22-4/30/23</b>	<b>7/1/23-6/30/24</b>	<b>7/1/24-6/30/25</b>	<b>5/1/22-6/30/25</b>
Rental of Property	\$ 14,500	\$ 74,400	\$ 74,400	\$ 74,400	\$ 237,700
Utilities(Elec, Water, Gas, Phone, Garbage)	\$ 2,000	\$ 18,750	\$ 18,750	\$ 18,750	\$ 58,250
Office Supplies, Postage					
Building Maintenance Supplies and Repair		\$ 22,191	\$ 22,191	\$ 22,191	\$ 66,573
Printing and Reproduction					
Insurance					
Staff Training					
Staff Travel-(Local & Out of Town)					
Rental of Equipment					
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE					
Culinary Apprentices (3 @ 25% time \$9,360)	\$ 4,680	\$ 23,400	\$ 23,400	\$ 23,400	\$ 74,880
OTHER					
Wood Top Prep Tables (4 @ \$976)		\$ 1,362			\$ 1,362
Cutting Boards (10 @ \$54)		\$ 540			\$ 540
Knives (10 @ \$7)		\$ 70			\$ 70
Food incl packaging (\$5 for 32,850 meals)		\$ 164,250	\$ 164,250	\$ 140,000	\$ 468,500
Refrigerator		\$ 4,999			\$ 4,999
True Mfg. - 3 door Fridge Model # T-72-HC		\$ 3,940			\$ 3,940
Metro Shelving		\$ 1,208			\$ 1,208
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 21,180</b>	<b>\$ 315,110</b>	<b>\$ 302,991</b>	<b>\$ 278,741</b>	<b>\$ 918,022</b>

**HSA Operating Detail****3/21/2022**

**Agency Name: Farming Hope**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Capital Expenses Detail**

		Actual FY 21/22	Actual FY 22/23	FY 23/24	FY 24/25	Total
EQUIPMENT		5/1/22-6/30/22	7/1/22-4/30/23	7/1/23-6/30/24	7/1/24-6/30/25	5/1/22-6/30/25
No.	ITEM/DESCRIPTION					
1	<i>Blodgett Double Stack Oven + Parts</i>		\$ 10,352			\$ 10,352
TOTAL EQUIPMENT COST			\$ 10,352			\$ 10,352
REMODELING						
Description:						
TOTAL REMODELING COST						
TOTAL CAPITAL EXPENDITURE (Equipment and Remodeling Cost)			\$ 10,352			\$ 10,352

**HSA Capital Detail**

3/21/2022

## Appendix A-2 – Services to be Provided

### San Francisco Housing Development Corporation (SFHDC)

#### Food Sovereignty Infrastructure - Community Kitchen Access

May 1, 2022 – June 30, 2025

*Updated July 1, 2023*

#### I. Purpose

The purpose of this grant is to improve Food Sovereignty Infrastructure through increasing the community's access to meals through expanded commercial grade kitchens.

#### II. Definitions

CARBON	Contracts Administration, Reporting, and Billing On-line System
CAAP	County Adult Assistance Programs; CAAP offers cash assistance and employment services to low-income adults with no dependent children and to qualifying immigrants.
CalFresh	The CalFresh Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), issues monthly electronic benefits that can be used to buy most foods at many markets and food stores.
CalWORKs	CalWORKs is a California welfare program that gives cash aid and services to eligible needy California families.
CARBON	Contracts Administration, Reporting, and Billing On-line System
City	City and County of San Francisco, a municipal corporation
Culturally-appropriate	Ingredients and preparations of foods that acknowledge and appreciate the experiences, traditions, and diverse preferences of a particular population.
Grantee	San Francisco Housing Development Corporation (SFHDC)
Low-income	Having income at or below 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.
SF HSA	San Francisco Human Services Agency
Medi-Cal	California program that provides free or low-cost health care.
SFHSA	One distributed meal
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> ).
SSI	Supplemental Security Income



### **III. Target Population**

Target population includes food insecure San Franciscans including but not limited to the following:

- Low-income as generally defined by earning less than 300% of the Federal Poverty Level which include but are not exclusive to residents living in the following 10 zip codes:  
94130, 94104, 94103, 94108, 94102, 94124, 94111, 94132, 94158, 94109
- Recipient(s) of Supplemental Security Income (SSI), CAAP, CalWORKs, CalFresh, and/or Medi-Cal
- Community members experiencing barriers in access to existing food programs including but not limited to those who are undocumented, and unhoused.

### **IV. Description of Services and Program Requirements**

Grantee will reactivate the kitchen space at Peacock Lounge to provide a commercial kitchen for local chefs and other meal preparers to cook meals for community members. Grantee will use the funds from this grant to purchase the necessary commercial equipment as well and storage facilities for preparing and storing food. Community meal preparers will have the opportunity to use the facility by the hour. Grantee will use a scheduling and member management software for community meal preparers to book time and equipment. All partners will have the business licenses and health permits required. Once the commercial kitchen is ready for use, meal preparers will use the space to cook meals that are distributed by CBOs and offered free of charge to community members.

Grantee will ensure that the procurement of food and the packing and distribution of food meet the state and local food safety and sanitation requirements, and the standards described in the most recent California Retail Food Code (CRFC). Grantee will have quality control policy and procedures in place to ensure that food items distributed are of high quality and fall within code extension dates.

Grantee will ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the clients.

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

The kitchen is located in the Peacock Lounge in zip code 94117. Hours of kitchen use will be 8am-1pm unless otherwise agreed upon by Grantee and the CFAT.

## **VI. Service Objectives**

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

### **5/1/2022 - 6/30/2025**

1. Installation of scheduling software for meal preparers to book time and equipment by September 1, 2022.
2. Purchase and installation of equipment necessary to have kitchen space ready for use by September 1, 2022.
3. Minimum of 5 meal preparers will use the space annually to produce meals for community members.
4. Minimum of 11,000 meals produced.
5. Minimum of 2 CBO partners for meal distribution with approval from CFAT.

### **7/1/2023-6/30/2025**

1. Minimum of 40,000 meals produced and distributed to community members annually.
2. Minimum of 5 meal preparers will use the space annually to produce meals for community members.
3. Minimum of 2 CBO partners for meal distribution with approval from CFAT.

## **VII. Outcome Objectives**

Grantee will meet the following objectives by the end of the Grant term (April 30, 2023) using data collection methods and, if applicable, surveys approved by CFAT:

1. At least 85% of meal preparers were satisfied with the experience of using the kitchen space.
2. At least 85% of meal recipients were satisfied with the meals.
3. At least 85% of meal recipients expressed that the meals were high quality and culturally appropriate.

## **VIII. Data Collection and Reporting Requirements**

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

- A. Grantee must designate staff to invoice and submit reports through the SFHSA CARBON system and input program and data reporting into the CFAT database during the duration of the grant term. These staff will receive training on the CARBON system and/or the CFAT database from City staff after the start of the grant term.
- B. Meal Production Reporting: The Grantee will submit the number of meals produced and distributed each month into the CFAT database no later than the 15th of the month following service.

- C. Quarterly Reports: Grantee will share with HSA a quarterly narrative that includes the following information:
- Status updates on service objectives
  - Program successes
  - Program challenges
  - Aggregate demographic data for meal preparers and meal recipients:
    - Date of Birth
    - Zip code
    - Race/ethnicity
    - Primary language
    - Sexual orientation
    - Gender identity
    - Benefits (check all that apply):
      - CalFresh
      - WIC
      - CalWorks
      - CAAP
      - Other
      - None

Quarterly Reports will be submitted through CARBON.

- D. Annual Report: Grantee will provide an annual report summarizing grant activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will submit the annual report in CARBON by the 15th of the month following the end of the program year.
- E. Grantee may be requested to issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- F. Grantee shall develop and deliver ad hoc reports as requested by HSA/CFAT.
- G. If and when the City develops a shared registration database, Grantee shall utilize this system for their program data. Should the City decide to require the Grantee to enter client level data into the database, the City will provide support and training over a 60-day period for this transition. This database will become the system of record for HSA and reports to the Board of Supervisors, as well as the basis of contract monitoring and verification for grantee invoicing. It will also provide reporting functions for the grantee.
- H. Grantee program staff will complete a data security awareness training on an annual basis; Grantee will maintain evidence of staff completion of this training.

- I. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- J. Grantee will develop a grievance policy with approval from HSA/CFAT.

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

[Jennifer.Grant@sfgov.org](mailto:Jennifer.Grant@sfgov.org)

Senior Contract Manager, Office of Contract Management, SF HSA

or

[Cathy.Huang@sfgov.org](mailto:Cathy.Huang@sfgov.org)

Program Analyst, Citywide Food Access Team, SF HSA

## 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);
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- ii. 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 HSA 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 HSA 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.

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## HUMAN SERVICES AGENCY BUDGET SUMMARY

**Agency Name: San Francisco Housing Development Corporati**
**Grant Term: 5/1/22-6/30/25**

 (Check One)    New    Renewal    **Modification XX**

 If modification, Effective Date: **7/1/2023**    Modification No.: 3

**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

	<b>Actual FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>Total</b>
	<b>5/1/22-6/30/23</b>	<b>7/1/23-6/30/24</b>	<b>7/1/24-6/30/25</b>	<b>5/1/22-6/30/25</b>
<b>Expenditures</b>				
Salaries & Benefits	\$ 20,371			\$ 20,371
Operating Expense	\$ 129,513	\$ 227,273	\$ 204,545	\$ 561,331
<b>Subtotal</b>	<b>\$ 149,884</b>	<b>\$ 227,273</b>	<b>\$ 204,545</b>	<b>\$ 581,702</b>
Indirect Percentage (%)	15%	10%	10%	
Indirect Cost (Line 16 X Line 15)	\$ 22,482	\$ 22,727	\$ 20,455	\$ 65,663
Capital Expenditure	\$ 116,459			\$ 116,459
<b>Total Expenditures</b>	<b>\$ 288,824</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 763,824</b>
<b>HSA Revenues</b>				
General Fund	\$ 288,824	\$ 250,000	\$ 225,000	\$ 763,824
<b>Total HSA Revenues</b>	<b>\$ 288,824</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 763,824</b>
<b>Other Program Revenues</b>				
<b>Total Other Program Revenues</b>				

Prepared by: Jessica Mataka

Telephone No.:

Date: 6/12/23

**HSA Budget Summary**
**3/21/2022**

**Agency Name: San Francisco Housing Development Corporation**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Salaries & Benefits Detail**

POSITION TITLE	Agency Totals		HSA Program		Actual FY 22/23	FY 23/24	FY 24/25	Total
	Annual Full TimeSalary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	5/1/22- 6/30/23	7/1/23-6/30/24	7/1/24- 6/30/25	5/1/22- 6/30/25
Program Director	\$ 120,000	1.00	0.09	0.10	\$ 8,682			\$ 8,682
Program Manager	\$ 100,000	1.00	0.07	0.10	\$ 7,615			\$ 7,615
<b>TOTALS</b>	<b>\$ 220,000</b>	<b>2.00</b>	<b>16%</b>	<b>0.20</b>	<b>\$ 16,297</b>			<b>\$ 16,297</b>
<b>FRINGE BENEFIT RATE</b>	<b>25%</b>							
<b>EMPLOYEE FRINGE BENEFITS</b>					\$ 4,074			\$ 4,074
<b>TOTAL SALARIES &amp; BENEFITS</b>					\$ 20,371			\$ 20,371
<b>HSA Salary Detail</b>								<b>3/21/2022</b>

**Agency Name: San Francisco Housing Development Corporation**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Operating Expense Detail**

<b>Expenditure Category</b>	<b>Actual</b>			
	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>TOTAL</b>
	<b>5/1/22- 6/30/23</b>	<b>7/1/23- 6/30/24</b>	<b>7/1/24- 6/30/25</b>	<b>5/1/22- 6/30/25</b>
Rental of Property		\$ 6,000	\$ 30,000	\$ 36,000
Utilities(Elec, Water, Gas, Phone, Garbage)		\$ 8,208	\$ 8,460	\$ 16,668
Office Supplies, Postage				
Building Maintenance Supplies and Repair				
Printing and Reproduction				
Insurance		\$ 2,400	\$ 2,400	\$ 4,800
Staff Training				
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
<b>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE</b>				
Maintenance/Cleaning Staff	\$ 5,000			\$ 5,000
Translation Services	\$ 300	\$ 300	\$ 300	\$ 900
Peacock Lounge Personnel			\$ 24,000	\$ 24,000
Kitchen Manager	\$ 13,588			\$ 13,588
<b>OTHER</b>				
Stipend for Meal Producers	\$ 42,901	\$ 110,365	\$ 73,385	\$ 226,651
Food Supplies	\$ 31,262	\$ 90,000	\$ 60,000	\$ 181,262
Delivery costs	\$ 3,500	\$ 10,000	\$ 6,000	\$ 19,500
(3) Mobile Green Wire Storage Cage Kits	\$ 1,665			\$ 1,665
Prep Sink	\$ 300			\$ 300
Handwashing Sink	\$ 103			\$ 103
Mop Sink	\$ 143			\$ 143
Coffee Maker	\$ 677			\$ 677
Airpot (3)	\$ 114			\$ 114
3 Compartment Sink	\$ 1,249			\$ 1,249
Commercial Gas Range w/ Griddle & Oven	\$ 3,129			\$ 3,129
Commercial Gas Deep Fryer	\$ 1,500			\$ 1,500
36 in. Radiant Charbroiler	\$ 1,030			\$ 1,030
2 Drawer Refrigerated Chef Case/Worktop	\$ 2,589			\$ 2,589
47 cu. ft. Commercial Reach In Refrigerator	\$ 2,500			\$ 2,500
98 Gal./76,000 BTU Gas Tank Water Heater	\$ 2,520			\$ 2,520
Ice Machine	\$ 2,068			\$ 2,068
Worktop Freezer	\$ 1,032			\$ 1,032
Camcarrier® UPC400 Dark Brown	\$ 1,672			\$ 1,672
Misc Kitchen Supplies	\$ 4,070			\$ 4,070
Small Wares (Cooking Pots, Utensils, etc)	\$ 4,000			\$ 4,000
Insulated Runner Heater/Proofer Cabinet	\$ 2,068			\$ 2,068
Metal Shelving (incl. installation)	\$ 533			\$ 533
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 129,513</b>	<b>\$ 227,273</b>	<b>\$ 204,545</b>	<b>\$ 561,331</b>



**Agency Name: San Francisco Housing Development Corporation**  
**Program: Food Sovereignty Infrastructure - Community Access Kitchen**

**Program Expenditure Detail**

		Actual			
		FY 22/23	FY 23/24	FY 24/25	TOTAL
		5/1/22- 6/30/23	7/1/23- 6/30/24	7/1/24- 6/30/25	5/1/22- 6/30/25
EQUIPMENT	TERM				
No.	ITEM/DESCRIPTION				
	60" 6 Burner Gas Range & Double Deck Oven	\$ 3,683			\$ 3,683
	Type 1 Hood	\$ 13,000			\$ 13,000
TOTAL EQUIPMENT COST		\$ 16,683			\$ 16,683
REPAIRS/UPGRADES					
Description:					
	New hood (8ft longer), includes exhaust fan, new ducts, ansul hood system, and new stainless steel sheet approx 340 sq. ft.; replace existing appliances (stove, fridge, freezer, fryer, griddle)	\$ 73,147			\$ 73,147
	Replace damaged/corroded cast iron and copper pipes for 3 compartment sink, hand sink, grease box, floor sink, mop sink, and prep sink; replace/upgrade existing sinks and water heater	\$ 11,799			\$ 11,799
	Replace existing electrical circuits	\$ 12,850			\$ 12,850
	Painting	\$ 1,980			\$ 1,980
TOTAL REMODELING COST		\$ 99,776			\$ 99,776
TOTAL CAPITAL EXPENDITURE (Equipment and Repairs)		\$ 116,459			\$ 116,459
<b>HSA Capital Detail</b>					<b>3/21/2022</b>