



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
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www.SFHSA.org



London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS DS
EC

DATE: WEDNESDAY, DECEMBER 4, 2024

SUBJECT: **GRANT MODIFICATION: SOUTHWEST
COMMUNITY CORPORATION (NON-PROFIT) FOR
PROVISION OF FOOD SUPPORT FOR TARGETED
NEIGHBORHOODS**

| | <u>Current</u> | <u>Modification</u> | <u>Revised</u> | <u>Contingency</u> | <u>Total</u> |
|---------------------------------|-----------------------|----------------------|-----------------------|--------------------|--------------|
| GRANT TERM: | 07/01/23- 06/30/25 | 07/01/24- 6/30/25 | 07/01/23- 06/30/25 | | |
| GRANT AMOUNT: | \$397,333 | \$70,843 | \$468,176 | \$46,818 | \$514,994 |
| ANNUAL AMOUNT: | <u>FY 23/24</u> | <u>FY 24/25</u> | | | |
| | \$230,770 | \$237,406 | | | |
| Funding Source | <u>County</u> | <u>State</u> | <u>Federal</u> | <u>Contingency</u> | <u>Total</u> |
| | \$468,176 | | | \$46,818 | \$514,994 |
| FUNDING: PERCENTAGE: | 100% | | | | 100% |

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant with Southwest Community Corporation for the period of July 1, 2024 to June 30, 2025 in the additional amount of \$70,843 plus a 10% contingency for a revised total amount not to exceed \$514,994. The purpose of the modification is to provide an additional 1,400 grocery bags in the form of nutrition support to food-insecure San Francisco residents living in neighborhoods with limited or no access to culturally relevant resources.

Background

In March of 2023, the San Francisco Human Services Agency (SF-HSA) released a Request for Proposals (RFP #1074) to provide culturally relevant and linguistically accessible food support to residents in five targeted service areas. These areas were identified as food-insecure neighborhoods where community members have limited or no access to culturally relevant food support within their own neighborhoods. As a result, many residents must travel outside their neighborhoods to access such support.

Southwest Community Corporation was awarded a grant through RFP #1074 to provide culturally relevant food support in two of the five service areas identified as food-insecure neighborhoods starting in fiscal year 2023-2024. The two service areas are the Excelsior, Ingleside, and Lakeshore neighborhoods, within the 94112 and 94132 zip codes.

Southwest Community Corporation is a community-based organization dedicated to serving older adults and people with disabilities. As an established grantee of the Department of Disability and Aging Services (DAS), it was determined that DAS manage the Food Support for Target Neighborhoods grant issued through RFP #1074 and collaborate with SF-HSA to support the program.

Services to be Provided

The grantee will provide a culturally responsive supplemental grocery program for food-insecure residents in the Excelsior, Ingleside, and Lakeshore neighborhoods, within the 94112 and 94132 zip codes in the City and County of San Francisco. The program will offer fresh and healthy foods from one or more of the USDA-defined food groups on a rotating weekly schedule. These food groups include fruits and vegetables, grains, protein, and dairy or soy. Each USDA food group will be provided to consumers at least once per month.

Through this grant modification, Southwest Community Corporation will serve more clients and increase the number of grocery bags provided by 1,400, thereby expanding access to nutrition support for community members in need.

Selection

Grantee was selected through Request for Proposals #1074 which was competitively bid in March 2023.

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A-2, Scope of Services

Appendix B-2, Budget

APPENDIX A-2 – SERVICES TO BE PROVIDED
Southwest Community Corporation
Food Support for Targeted Neighborhoods
July 1, 2023 to June 30, 2025
Effective July 1, 2024

I. Purpose

The purpose of this grant is to provide a supplemental grocery program for residents living in the City and County of San Francisco. The program provides consumers with healthy food from one or more of the USDA defined food groups on a weekly basis. The program aims to mitigate the risk of food insecurity, promote the consumption of healthful food, and meet the personal cultural, and traditional preferences of consumers.

II. Definitions

| | |
|--------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Grantee | Southwest Community Corporation |
| Adult with a Disability | A person 18-59 years of age living with a disability |
| At Risk of Institutionalization | To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone. |
| CARBON | Contracts Administration, Reporting and Billing On Line System. |
| City | City and County of San Francisco, a municipal corporation. |
| Communities of Color | An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism. |
| CRFC | California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code) |
| DAS | Department of Disability and Aging Services. |
| DGA/Dietary Guidelines for Americans | Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). |

| | |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Disability | Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one(1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment. (CCR Title 22 Sec. 7630) |
| Farmer’s Market Style | A farmer’s market style pantry allows consumers to choose what grocery item they want rather than having consumers receive pre-bagged groceries. |
| Food Security Screening | A screening used to determine if an individual is experiencing food insecurity. It consists of two components: (1) a 2- item questionnaire that is a validated shortened version of the USDA’s Household Food Security Survey Module designed to assess an individual’s food security and (2) food program utilization questionnaire. |
| LGBTQ+ | An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary. |
| 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. |
| OCM | Office of Contract Management, Human Services Agency. |
| OCP | Office of Community Partnerships, a unit within the Department of Disability and Aging Services |
| Older Adult | Person who is 60 years of age or older; used interchangeably with “senior”. |
| Proxy | A person designated by the consumer enrolled in food support services who picks-up the supplemental bag or box of groceries from the grantee on the consumer’s behalf and delivers it to them. |
| Senior | Person who is 60 years or older, used interchangeably with “older adult”. |
| SF DAS GetCare | A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc. |
| SF-HSA | Human Services Agency of the City and County of San Francisco |
| SOGI | Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9). |

| | |
|-----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Unduplicated Consumer (UDC) | An individual who receives a bag or box of supplemental groceries (UOS) and the grantee reflects consumer participation in SF DAS GetCare through program enrollment. |
| Unit of Service (UOS) | A bag or box of supplemental groceries distributed by the grantee to an eligible consumer. The bag or box of supplemental groceries will consist of fresh seasonal produce, dairy, protein, and/or grains purchased by the grantee. |

III. Target Populations

This program is designed to serve all ethnicities and populations with focused expertise to promote unique cultural needs, which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English- speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

Additionally, the grantee will prioritize services for community members who are food insecure living in the Lakeshore, Excelsior and Ingleside neighborhoods and the geographic zip code areas of 94112 and 94132 within the City and County of San Francisco.

III. Eligibility For Services

1. A resident of San Francisco, and
2. A person who has capacity or help to store and handle groceries, and
3. A person who can prepare food or has a caregiver who can prepare food.

IV. Location and Time of Services

The grantee will provide a supplemental grocery program in the City and County of San Francisco. The grantee will determine the location and time of service with prior approval from DAS OCP.

V. Description of Services and Program Requirements

1. Grantee will plan, purchase, and provide supplemental groceries for eligible consumers consisting of fresh and culturally appropriate fruits and vegetables, dairy, protein, and grains on a set rotating weekly schedule. Grantee will ensure proper rotation so that all the USDA defined food groups will be provided to consumers at minimum once a month.
2. Grantee will distribute the supplemental groceries directly to consumers at the DAS-approved site location. The grantee will utilize a farmer’s market style approach to distribute groceries when feasible unless it conflicts with public health guidelines. The grantee may allow a predesignated proxy to pick up supplemental groceries for a consumer enrolled in the program when appropriate (e.g., consumer is sick, medical appointment, temporary transportation issues, etc.)

3. Grantee will develop and maintain program policies and procedures that meet the standards set forth by the California Retail Food Code (CRFC), local health department, and DAS OCP Policy Memorandum.
4. Grantee will have written guidelines regarding the contents of the bags of food and employ practices that support the provision of culturally responsive food for the target population(s) served through the program.
5. Grantee will ensure that all the food procured must be protected from contamination and comply with all applicable federal, state, and local regulations related to general food safety requirements. Grantee will follow the food procurement and standards described below that align with the most current Dietary Guidelines for Americans (DGA). The grantee will not procure foods for distribution that have added sugar, are high in saturated fat, or high in sodium
 - a) Grantee must provide a minimum of 3 varieties of fruits and 3 varieties of vegetables twice per month for consumers.
 - i. Prioritize offering variety (i.e., vegetables of all types—dark green; red and orange; beans, and lentils; starchy; and other vegetables; whole fruits)
 - b) Grantee must provide grains once a month and ensure that at least half of the daily grains are whole grains.
 - c) Grantee must provide protein once a month.
 - i. Prioritize lean meats, poultry and eggs; seafood; beans, peas and lentils; and nuts, seeds and soy products.
 - d) Grantee must provide dairy once a month and ensure that dairy contents are fat-free or low-fat milk, yogurt, cheese, and/or lactose-free versions of fortified soy beverages and yogurt as alternatives.
6. Grantee will screen consumers for food security upon enrollment and annually thereafter. The grantee will document individual responses in SF DAS GetCare within a month.
7. Grantee will ensure there is enough qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers, including at minimum, one paid staff member or consultant who speaks Cantonese dedicated to the program and available to program participants.
8. Grantee will conduct orientation and training at least two times per year for paid and volunteer staff to perform their assigned responsibilities and tasks. At least one of the training sessions shall include the prevention of food borne illness/ appropriate food handling and storage. Grantee will maintain attendance records with signatures or proof of completion of these training sessions.
9. Grantee will conduct program outreach and marketing for the target population. Outreach strategies may include activities such as disseminating materials at community meetings and other group settings or special events/fairs, announcements in bulletins, electronic bulletins, and other mass media.
10. Grantee will arrange for the availability of groceries to participants during a major disaster where feasible and appropriate.
11. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at

least forty percent (40%) of the unduplicated consumer enrollment at the time the grantee administers the survey.

12. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP and share the information with their staff and volunteers.

VII. Service Objectives

On an annual basis, the grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

| Table A | FY 23/24 | FY 24/25 |
|----------------------------------------|-----------------|-----------------|
| Number of Unduplicated Consumers (UDC) | 150 | 100 |
| Modification 1 | | + 50 |
| Revised UDC | | 150 |
| Number of grocery bags (UOS) | 7,800 | 5,100 |
| Modification 1 | | + 1,400 |
| Revised UOS | | 6,500 |

VIII. Outcome Objectives

1. At least 85% of participants surveyed were satisfied with the available food choices.
2. At least 90% of participants surveyed were satisfied with the quality of the food provided.
3. At least 95% of participants surveyed expressed that they felt welcomed and responded to when accessing services.
4. At least 85% of the participants surveyed reported that they food they received was culturally appropriate.

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

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers annually into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS approved intake form, which includes demographic details and the food security screening, into the SF DAS GetCare database in accordance with DAS OCP policy memorandum.
2. Grantee will enter in the SF DAS GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes all the Service Objectives in section VII that include the following information:
 - Number of unduplicated consumers served
 - Number of supplemental bags or boxes of groceries provided
4. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end

of the program year.

5. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
6. Grantee will track and keep record of the food items procured for the program and offered to consumers each week and submit to DAS OCP once per quarter. Quarterly reports are due October 15; January 15; April 15; and June 15.
7. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS and OCP.
8. Grantee program staff and its subcontractor(s) will complete the CDA security awareness training module located at https://aging.ca.gov/information_security within thirty (30) days of the start date of this grant agreement, within thirty (30) days of the start date of a new employee, and annually thereafter. The grantee will maintain evidence of staff completion of this training and have an information security policy consistent with DAS OCP policy memorandum.
9. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
10. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
11. Grantee will assure that services delivered are consistent with professional standards for this service.
12. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies “Focal Points” which are designed to help older adults connect to services throughout the City. These Focal Points are:

| Name | Address | Phone |
|--------------------------------------------------|-----------------------------------------|--------------|
| Western Addition Senior Center | 1390 1/2 Turk St, San Francisco, 94115 | 415-921-7805 |
| Bayview Senior Connections | 1753 Carroll Ave, San Francisco, 94124 | 415-647-5353 |
| OMI Senior Center | 65 Beverly St, San Francisco, 94132 | 415-334-5558 |
| Richmond Senior Center | 6221 Geary Blvd, San Francisco, 94121 | 415.404.2938 |
| Mission Neighborhood Centers | 362 Capp St, San Francisco, 94110 | 415-653-5750 |
| 30th Street Senior Center | 225 30th St, San Francisco, 94131 | 415-550-2225 |
| Openhouse Bob Ross LGBT Senior Center | 65 Laguna St, San Francisco, 94102 | 415-347-8509 |
| Downtown SF Senior Center | 481 O’Farrell St, San Francisco, 94102 | 415-202-2982 |
| Aquatic Park Senior Center | 890 Beach St, San Francisco, 94109 | 415-202-2982 |
| Self-Help for the Elderly | 601 Jackson St, San Francisco, 94133 | 415-677-7585 |
| Geen Mun Activity Center | 777 Stockton St, San Francisco, 94108 | 415-438-9804 |
| South Sunset Activity Center | 2601 40th Ave, San Francisco, 94116 | 415-566-2845 |
| West Portal Clubhouse | 131 Lenox Way, San Francisco, 94127 | 628-502-0828 |
| Toolworks | 25 Kearny St, San Francisco, 94108 | 415-733-0990 |
| Independent Living Resource Center San Francisco | 825 Howard Street, San Francisco, 94103 | 415 543-6222 |
| DAS Benefits and Resource Hub | 2 Gough St, San Francisco, 94103 | 415-355-6700 |

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

Tiffany Dang
Nutritionist
DAS, Office of Community Partnerships
Tiffany.Dang@SFgov.org

Patrick Garcia
Contract Manager
HSA, Office of Contract Management
Patrick.Garcia@SFgov.org

X. Monitoring Activities

1. **Nutrition Program Monitoring:** Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff and volunteers regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and volunteers; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool; translation and social services are based on staff hours.
2. **Fiscal Compliance and Contract Monitoring:** Fiscal monitoring will include review of the Grantee's organizational budget, general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

| | | | | | | |
|----------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Name Southwest Community Corp | | | | | | |
| (Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/> | | | | | Term | |
| If modification, Effective Date of Mod. 12/1/24 No. of Mod. 2 | | | | | 7/1/23 - 6/30/25 | |
| Program: Food Support for Targeted Neighborhoods | | | | | | |
| Budget Reference Page No.(s) | | | (Modification) | | (Total) | |
| Program Term | 7/1/23 - 6/30/24 | 7/1/24 - 6/30/25 | 7/1/24 - 6/30/25 | 7/1/24 - 6/30/25 | 7/1/23 - 6/30/25 | Average cost/bag |
| Annual # Bags Contracted | 7,800 | 5,100 | 1,400 | 6,500 | 14,300 | |
| DAS Expenditures | | | | | | |
| Salaries & Benefits | \$47,565 | \$47,565 | \$50,300 | \$97,865 | \$145,430 | \$10.17 |
| Operating Expenses | \$153,105 | \$97,978 | \$10,596 | \$108,574 | \$261,679 | \$18.30 |
| Subtotal | \$200,670 | \$145,543 | \$60,896 | \$206,439 | \$407,109 | \$28.47 |
| Indirect Percentage (%) | 15% | 14% | | 15% | 15% | |
| Indirect Cost | \$30,100 | \$21,020 | \$9,947 | \$30,967 | \$61,067 | \$4.27 |
| Capital/Subcontractor Expenditures | | | | | | |
| Total DAS Expenditures | \$230,770 | \$166,563 | \$70,843 | \$237,406 | \$468,176 | \$32.74 |
| DAS Revenues | | | | | | |
| General Fund | \$230,770 | \$162,500 | | \$162,500 | \$393,270 | \$27.50 |
| CODB FY 24/25 (2.5%) | | \$4,063 | | \$4,063 | \$4,063 | \$0.28 |
| Additional Funding (OTO) (24/25) | | | \$70,843 | \$70,843 | \$70,843 | \$4.95 |
| Total DAS Revenue | \$230,770 | \$166,563 | \$70,843 | \$237,406 | \$468,176 | \$32.74 |
| <i>PER BAG DELIVERY COST, DAS</i> | \$29.59 | \$32.66 | \$3.86 | \$36.52 | \$32.74 | |
| Non-DAS Revenues | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| <i>PER BAG DELIVERY COST, Non DAS</i> | | | | | | |
| | | | | | | |
| TOTAL DAS REVENUE | \$230,770 | \$166,563 | \$70,843 | \$237,406 | \$468,176 | \$32.74 |
| <i>PER BAG DELIVERY COST, Total</i> | \$29.59 | \$32.66 | \$3.86 | \$36.52 | \$32.74 | |
| Prepared by: _____ Date: _____ | | | | | | |
| HSA-CO Review Signature: _____ | | | | | | |
| HSA #1 _____ | | | | | | |

Salaries & Benefits Detail

| DAS Salaries & Benefits | Agency Totals | | HSA Program | | 7/1/23 - 6/30/24 | Agency Totals | | HSA Program | | (Modification) | | (Total) | |
|----------------------------------------|---------------------------------|-----------|--------------------------------|--------------|------------------|---------------------------------|-----------|--------------------------------|--------------|-----------------|-----------------|-----------------|-----------------|
| | Annual Full Time Salary for FTE | Total FTE | % FTE funded by HSA (Max 100%) | Adjusted FTE | Budgeted Salary | Annual Full Time Salary for FTE | Total FTE | % FTE funded by HSA (Max 100%) | Adjusted FTE | Budgeted Salary | Budgeted Salary | Budgeted Salary | Budgeted Salary |
| Executive Director | \$140,000 | 0.10 | 100% | 0.10 | \$14,000 | \$140,000 | 0.10 | 100% | 0.10 | \$14,000 | | \$14,000 | \$28,000 |
| Director of Operations | \$85,000 | 0.15 | 100% | 0.15 | \$12,750 | \$85,000 | 0.30 | 100% | 0.30 | \$12,750 | \$12,750 | \$25,500 | \$38,250 |
| Data/Translation | \$48,880 | 0.13 | 100% | 0.13 | \$6,518 | \$48,880 | 0.50 | 100% | 0.50 | \$6,518 | \$17,922 | \$24,440 | \$30,958 |
| Facilities | \$47,840 | 0.10 | 100% | 0.10 | \$4,784 | \$47,840 | 0.30 | 100% | 0.30 | \$4,784 | \$9,568 | \$14,352 | \$19,136 |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Totals | \$321,720 | 0.48 | 400.00% | 0.48 | \$38,052 | \$321,720 | 1.20 | 400% | 1.20 | \$38,052 | \$40,240 | \$78,292 | \$116,344 |
| Fringe Benefits Rate | 25% | | | | | 25% | | | | | | | |
| Employee Fringe Benefits | \$80,430 | | | | \$9,513 | \$80,430 | | | | \$9,513 | \$10,060 | \$19,573 | \$29,086 |
| | | | | | | | | | | | | | |
| Total DAS Salaries and Benefits | \$402,150 | | | | \$47,565 | \$402,150 | | | | \$47,565 | \$50,300 | \$97,865 | \$145,430 |

HSA #2

Program: Food Support for Targeted Neighborhoods

Appendix B-2, Page 3

Operating Expense Detail

(Modification)

(Total)

Annual # Grocery Bags Contracted

| 7/1/23 - 6/30/24 | 7/1/24 - 6/30/25 | 7/1/24 - 6/30/25 | 7/1/24 - 6/30/25 | 7/1/23 - 6/30/25 |
|------------------|------------------|------------------|------------------|------------------|
| 7,800 | 5,100 | 1,400 | 6,500 | 14,300 |

DAS Operating Expenses

Expenditure Category

| | | | | | |
|----------------------------------------------|---------|---------|---------|---------|----------|
| Rental of Property | \$7,500 | \$3,000 | | \$3,000 | \$10,500 |
| Utilities (Elec, Water, Gas, Phone, Garbage) | \$3,000 | \$5,000 | \$3,000 | \$8,000 | \$11,000 |
| Office Supplies, Postage | | | | | |
| Building Maintenance Supplies and Repair | \$1,200 | \$1,200 | | \$1,200 | \$2,400 |
| Printing and Reproduction | | | | | |
| Insurance | \$2,400 | \$2,389 | | \$2,389 | \$4,789 |
| Staff Training | \$215 | \$200 | | \$200 | \$415 |
| Staff Travel-(Local & Out of Town) | \$1,800 | \$2,150 | | \$2,150 | \$3,950 |
| Rental of Equipment | | | | | |

Consultant

| | | | | | |
|--|--|--|--|--|--|
| | | | | | |
| | | | | | |
| | | | | | |

Other

| | | | | | |
|------------------------|-----------|----------|---------|----------|-----------|
| Grocery & Produce bags | \$134,410 | \$82,039 | \$7,596 | \$89,635 | \$224,045 |
| Volunteer Stipends | \$2,580 | \$2,000 | | \$2,000 | \$4,580 |
| | | | | | |
| | | | | | |
| | | | | | |

Total DAS Operating Expenses

| | | | | |
|------------------|-----------------|-----------------|------------------|------------------|
| \$153,105 | \$97,978 | \$10,596 | \$108,574 | \$261,679 |
|------------------|-----------------|-----------------|------------------|------------------|

HSA #3