



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

MEMORANDUM

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

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



London Breed
Mayor

Trent Rhorer
Executive Director

TO:	HUMAN SERVICES COMMISSION				
THROUGH:	TRENT RHORER, EXECUTIVE DIRECTOR				
FROM:	SUSIE SMITH, DEPUTY DIRECTOR FOR POLICY & PLANNING ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
DATE:	JUNE 17, 2022				
SUBJECT:	NEW GRANT: BAYVIEW HUNTERS POINT MULTIPURPOSE SENIOR SERVICES (NON-PROFIT) for FOOD EMPOWERMENT MARKET PILOT				
GRANT TERM:	7/01/2022 – 6/30/2024				
GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>		
	\$5,000,000	\$500,000	\$5,500,000		
ANNUAL AMOUNT:	<u>FY 22/23</u>	<u>FY 23/24</u>			
	\$2,244,525	\$2,755,475			
FUNDING SOURCE:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$5,000,000			\$500,000	\$5,500,000
PERCENTAGE:	100%				100%

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The Human Services Agency (HSA) requests authorization to enter into a new grant agreement with the Bayview Hunters Point Multipurpose Senior Services, a nonprofit, for the period of July 1, 2022 to June 30, 2024 in the amount of \$5,000,000 plus a 10% contingency for a total amount not to exceed \$5,500,000. The purpose of this grant is to develop a Food Empowerment Market Pilot in District 10.

Background

In July of 2021, the Board of Supervisors unanimously passed Ordinance 102-21 which designated the Human Services Agency to offer grants to nonprofits to establish “Food Empowerment Markets”. The model centers around a free or low-cost market for food insecure residents to receive food of their own choosing. Dignity, choice and the ability to receive referrals to other social services are what make this model unique from other food access programs. The Ordinance designates that the first four markets in the City shall be in one of four districts: 6,9,10 and 11. This first pilot will serve District 10, which is home to one of the largest food deserts in the City.

In December of 2021, the Community Food Coordination Group (CFCG) led a community listening session in partnership with the Food Security Task Force in order to incorporate community feedback into the pilot. This valuable feedback, added to the many months of research on similar models across the country, led to the creation of RFP 1011 which was published in February of 2022. This grant is the result of that procurement and CFCG is excited to pilot this innovative model in one of the highest need districts of San Francisco.

Services to be Provided

The Food Empowerment Market Pilot will offer a free or low-cost grocery store located in District 10. At this Market, community members will be able to either purchase at a very low price or receive for free, food items that meet their dietary and cultural preferences. In addition, this Market will offer referrals to other social service programs. Should funds allow, a food delivery and culinary training component will be launched in later phases of the Pilot.

Location

All proposed programs will serve community members in the Bayview Hunters Point neighborhood.

Selection

Grantee was selected through RFP #1011 issued in February 2022.

Funding

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

ATTACHMENTS

Appendix A-Services to be Provided

Appendix B- Program Budget

Appendix A – Services to be Provided

Bayview Hunters Point Multipurpose Senior Services

Food Empowerment Market Pilot

July 1, 2022 – June 30, 2024

I. Purpose

The purpose of this grant is to fund a Food Empowerment Market (the “Market”). The Market, as outlined in Ordinance 102-21, is intended to offer community members experiencing food insecurity a free or low-cost market to access food items including groceries and cooking supplies. The Market is also intended to offer other services that may improve the community’s overall vibrancy and resiliency, such as job training opportunities and linkage to supportive programs and services.

II. Definitions

ADA	Americans with Disabilities Act
BIPOC	Black, Indigenous and People of Color
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	This Program, federally known as the Supplemental Nutrition Assistance Program (SNAP), issues monthly electronic benefits that can be used to buy foods at many markets & 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
CRFC	California Retail Food Code, Division 104, Environmental Health, Part 7 (January 1, 2020)
Culturally-appropriate	Ingredients and preparations of foods that acknowledge and appreciate the experiences, traditions, and diverse preferences of a particular population.
Grantee	Bayview Hunters Point Multipurpose Senior Services
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.
the Market	Food Empowerment Market
Medi-Cal	California program that provides free or low-cost health care.
Ordinance	Ordinance 102-21 ; Signed into law by the Mayor July 30 th , 2021.
SF HSA	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
WIC	Special Supplemental Nutrition Program for Women, Infants, and Children

III. Target Population

The Ordinance identifies the following groups as eligible groups. For this pilot, the Grantee shall work with SF HSA to ensure that eligible residents of District 10 or District 11 are able to access the Market and its various components. In general, the Market seeks to serve community members who are low-income as defined by earning less than 300% of the Federal Poverty Level.

Per the Ordinance, eligible groups are those who are:

- Receiving public assistance, including programs such as CalFresh, Medi-Cal, CalWORKs; or
- A member of the undocumented community; or
- An occupant of a Residential Hotel unit; or,
- An individual ineligible for government assistance but affiliated with or sponsored by a San Francisco community based agency

Eligibility requirements may change during the grant term if approved by SF HSA.

IV. Description of Services and Program Requirements

Bayview Hunters Point Multipurpose Senior Services and its subcontractors (collectively, “Grantee”) will establish a Pilot Food Empowerment Market (the “Market”).

Grantee will make the Market a welcoming and safe space for low-income San Francisco residents to receive high-quality food and services to nourish their overall health. Customer input will be valued and will drive how Grantee designs the Market and the products and services that the Market provides. The Market will be a lively place where customers can shop with dignity for fresh produce and quality dry goods, proteins, and dairy.

The Market will be clean and inviting for all, and customers will be greeted and assisted by on-site staff members who will be welcoming and engaging. The Market will also feature information on nutrition, health, and social services shared by trusted neighborhood organizations. Grantee will ensure that the eligibility verification, check-in/entry, and checkout processes for the Market uphold customer dignity. As the Pilot develops and if budget allows, Market staff

will deliver to community members who have a disability or an illness that prevents them from shopping in person.

The establishment of and the requirements of the Market are outlined in Ordinance 102-21. Ordinance 102-21 defines a Food Empowerment Market as a facility which features the following components:

- The facility has a free or low-cost food market for the distribution of donated or discounted food,
- The facility has a free food delivery service for people who, by reason of their age, underlying health conditions, or other factors, would have difficulty accessing the market but do not receive groceries or meals delivered through other City-supported programs,
- The facility has a community kitchen onsite or in partnership with an offsite community kitchen that teaches healthy cooking, restaurant skills, and culinary education, using, in whole or in part, the food and supplies available at the Market,
- The facility has cultural and linguistic competence in addressing food security, nutrition, and related issues, and
- The facility provides referrals to government and community social services addressing food security, nutrition, employment, and related issues.

The pilot phase of the Market, which will be located in Supervisorial District 10, will include the free or low-cost food market component, which must be open to the community by November 2022. Grantee will ultimately implement each component of the Market (as listed above in numbers 1 through 5) within the grant term if SF HSA deems there to be sufficient funds.

Grantee will execute all Market operations, including but not limited to community engagement, purchasing or leasing a site, food sourcing, ensuring a dignified customer experience, and forming partnerships with other community-based organizations. All operational decisions must be made in agreement with SF HSA.

A. Community Engagement

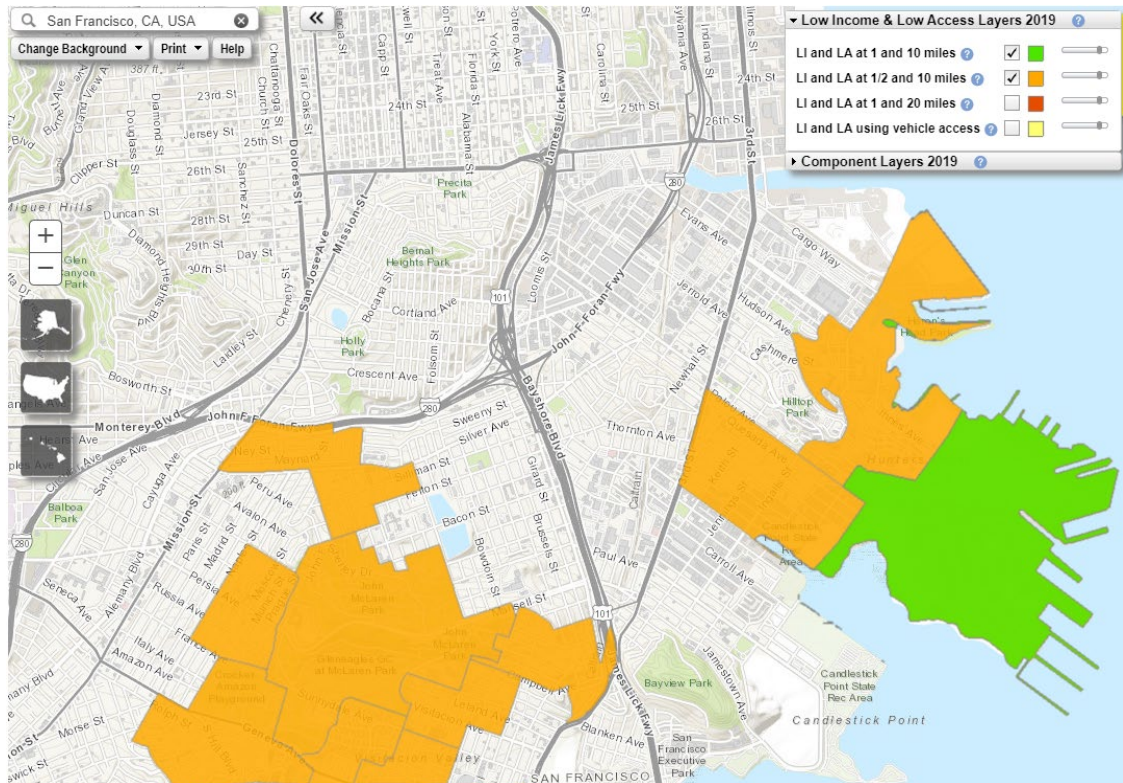
To ensure that Market operations reflect the values and needs of the community it serves, the Partnership will involve and engage community members both early in the development process and on an on-going basis through in-person and digital outreach mechanisms including but not limited to town hall meetings, focus groups, and surveys. The initial focus for outreach will be to the organizations currently providing direct services to the vulnerable community members who can benefit most from the Market.

As required by the Ordinance, the Partnership will hire a District 10 Liaison dedicated to conduct community engagement and outreach to the target population. The Liaison will also establish a Community Advisory Board to meet

throughout the duration of the project. Subject to approval from SF HSA, Grantee will create a selection and/or nomination process to determine the members of the Community Advisory Board. The Community Advisory Board will be comprised of approximately six to twelve diverse community stakeholders representing and reflecting the intended patrons of the Market. The Board members will contribute their ideas, experiences, and solutions regarding the community’s expectations of quality products, services, access, and equity.

B. Market Site

The pilot Market site is required to be located in or within approximately a half-mile of the orange and green highlighted zones.



Map of Southeast San Francisco showing regions with limited access to grocery stores. To view map online visit: <https://www.ers.usda.gov/data-products/food-access-research-atlas/go-to-the-atlas/>

The site must be appropriate for the services to be provided through the Market. Final site selection will be made in agreement with SF HSA. Because Grantee proposes a location not under Grantee’s control, Grantee must provide a non-binding Letter of Intent for the Market site to the owner/landlord within 15 business days of SF HSA notifying Grantee of approval of the site selection. Grantee is expected to enter into a formal Lease and/or Rental agreement with the owner/landlord within 30 days of owner/landlord accepting the terms of the Letter of Intent. Any proposed tenant improvements to a site must be approved by SF HSA.

C. Food Sourcing

The Market shall feature high-quality, fresh, and nutritious foods that reflect the needs and desires of the diversity of people residing in District 10. Grantee and its partners shall source food items through both purchase and donation.

Grantee shall utilize existing relationships and networks including, but not limited to, the SF Produce Market, allied non-profit organizations, farms, wholesale vendors of produce and bread, and the SF Marin Food Bank. As operations grow, Grantee will secure more of its inventory from BIPOC farmers in California's Central Valley and aspire to contract for entire crops or seasons at a time to reflect equity in Market operations and support BIPOC farmers. As needed, Grantee will also pursue direct relationships with grocers, wholesale distributors, and vendors of shelf-stable meat and dairy items to ensure the Market is fully stocked with a culturally appropriate selection of items in addition to what can be sourced from Grantee's existing relationships and networks.

Grantee will be responsible for procuring all food and packaging and will oversee all aspects of food distribution. Grantee and all staff and volunteers are required to follow all applicable local, state, and federal food safety requirements, including but not limited to the California Retail Food Code.

D. Customer Experience

Grantee will determine the desired experience for customers at the Market through community engagement with District 10 residents and other Market stakeholders. To ensure the Market meaningfully serves as many customers as possible, after receiving community input, Grantee will impose some form of limits on "purchases" at the Market. For example, Grantee may provide customers with a limited number of points with which to acquire items, Grantee may impose a limit on the number of certain items during a visit, or Grantee may limit the number of visits per customer to the Market each month.

Grantee will ensure adequate and culturally competent staffing to administer the program and deliver quality services to meet the needs of the customers. All Market materials should be available in, at minimum, English, Chinese, and Spanish.

Grantee shall gather customer feedback to improve upon the customer experience on a consistent basis so that community members feel safe, welcomed and provided with a dignified "shopping" experience. Grantee shall work with the Market's Community Advisory Board which can provide recommendations to the Grantee for customer experience improvement.

To sustainably grow Market operations while continually incorporating community input and feedback, the Market will initially open for limited days and hours and serve a smaller number of customers during its first fiscal year (July 1, 2022, through June 30, 2023) of operation.

E. Partnerships

Grantee may partner with non-profit organizations, for-profit organizations, and/or governmental entities for roles including, but not limited to, food sourcing, customer referrals to the Market, and/or referrals/application assistance to other government or community social services. Service components of the Market required by the Ordinance must be approved by SF HSA prior to implementation. Grantee must maintain a current Memorandum of Understanding with any organization with which it partners. Grantee shall consult with SF HSA prior to pursuing any partnerships. Any partnerships are subject to approval by SF HSA. The City’s Office of Privacy reserves the right to review and adjust any data systems or data sharing plans between parties.

V. Location and Time of Services

The Market’s location, days of service, and hours will be agreed upon by Grantee and SF HSA. Due to this being a pilot, the Market may initially be open for limited days and hours.

VI. Service Objectives

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

A. Open the food market component of the Market to in-person shopping by November 2022 following the below schedule:

July 2022	-Select site -Solicit at least 3 bids for space improvement construction and at least three total quotes for Furniture, fixtures, and equipment (FF&E) -Secure leasehold at selected site -Hire District 10 Liaison and Program Director -Complete building plans and budgets -Interview potential vendors -Begin community outreach and information gathering through surveys, focus groups, and community meetings
August 2022	-Prepare permit drawings for tenant improvements -Order furnishings/fixtures for tenant improvements
September 2022	-Hire Market Manager -Hire Outreach Assistant -Establish vendor agreements -Establish community partnership agreements -Begin tenant improvements
October 2022	-Hire Market Associates -Conduct staff trainings -Finalize processes and software systems for customer eligibility, inventory management, and customer check-out -Begin receiving and processing customer referrals -Final installation of furniture/fixtures
November 2022	-Free or low-cost food component of the Market opens

- B.** Hire multilingual staff and ensure site offers service in, at a minimum, Chinese and Spanish during open store hours once free or low-cost food component opens in November 2022;
- C.** Establish at minimum 3 sources for food recovery or food donations by December 31, 2022;
- D.** 1,000 minimum registered members by June 1, 2023;
- E.** 1,500 minimum registered members by June 1, 2024;
- F.** At minimum, 250 community members will utilize the food market component each week by June 30, 2023;
- G.** At minimum, 400 community members will utilize the food market component each week by June 30, 2024;
- H.** Form at least 10 partnerships with community organizations for customer referrals to the Market by March 1, 2023;
- I.** Form at least 15 partnerships with community organizations for customer referrals to the Market by March 1, 2024;
- J.** Start referring clients to government/community social services addressing food security, nutrition, employment, & related issues by February 1, 2023.

HSA reserves the right to incorporate additional Service Objectives during the course of the grant term.

VII. Outcome Objectives

Grantee will meet the following objectives by the end of each fiscal year (June 30, 2023, and June 30, 2024) using data collection methods and, if applicable, surveys approved by SF HSA:

- A.** At minimum 90% of customers who use the Market will report through anonymous survey that they had a dignified experience at the market.
- B.** At minimum 85% of the customers who use the Market will report through anonymous survey that they are satisfied with the selection and quality of food items at the market.
- C.** At minimum 85% of customers who use the market will report through anonymous survey that access to the Market has decreased their food insecurity.
- D.** At least 90% of customers who expressed need/interest in additional service referrals through intake, received a referral.

Surveys must be available in English, Chinese, and Spanish. Surveys must be collected on an individualized client level so that survey responses can be analyzed by demographics.

HSA reserves the right to incorporate additional Outcome Objectives over the course of the grant term.

VIII. Data Collection and Reporting Requirements

Grantee will provide regular and ad hoc reports on FEM activities. All report templates are to be created by SF HSA and may change over time in order to reflect the services and programming offered by Grantee.

- **Monthly status reports (during development):** Grantee shall be required to submit monthly status reports to SF HSA on the development of the Market.
- **Monthly service reports:** After the free or reduced-cost food component of the Food Empowerment Market is established, Grantee shall submit monthly reports to SF HSA that capture the number of visitors, food resources distributed, and services provided during the reporting month.
- **Monthly Client-level Data:** Grantee shall submit monthly reports to SF HSA that capture client-level data of everyone that uses the market, including First Name, Last Name, Address, Phone Number, Date of Birth, Race/Ethnicity, Primary Language, SOGI, and self-reported CalFresh receipt.
- **Semi-Annual reports:** On a semi-annual basis, the Grantee will provide a report summarizing grant activities, service and outcome objective data, as well as accomplishments and challenges encountered.
- **Fiscal and invoice reports:** All fiscal reports and invoices are due to the Program and Contract Manager by the 15th of the following month. These will be submitted in CARBON. A Fiscal Closeout Report will be required at the end of the Grant Term.
- **Ad hoc reports:** As this is a pilot program and all reporting needs are not yet known, the Grantee may be asked to provide information on an ad hoc basis.

Should the City offer Grantee a database to enter client and service level information into, Grantee shall be required to use the database in order to capture client level information and service objectives. The grantee must either use information tracking, inventory management, and database systems that are pre-approved by SF HSA, or use a system developed in-house by HSA for these purposes. SF HSA reserves the right to determine the appropriate system(s) for this program. The San Francisco Office of Privacy reserves the right to review all data systems and sharing agreements and adjust them as needed.

Grantee program staff will complete a data security awareness training on an annual basis; Grantee will maintain evidence of staff completion of this training.

Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.

Grantee will develop a customer-facing grievance policy with approval from 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),
- 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 (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 SF 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 SF 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: Bayview Hunters Point Multipurpose Senior Services		Grant Term: 7/1/22-6/30/24	
(Check One) New Renewal Modification			
If modification, Effective Date: <input type="text"/>		Modification No.: <input type="text"/>	
Program: Food Empowerment Market Pilot			
	7/1/22-6/30/23	7/1/23-6/30/24	7/1/22-6/30/24
Expenditures			
Salaries & Benefits	\$146,250	\$170,950	\$317,200
Direct Operating Expenses	\$552,592	\$888,760	\$1,441,352
Subtotal	\$698,842	\$1,059,710	\$1,758,552
Indirect Percentage (%)	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$104,826	\$158,957	\$263,783
Non-Direct Operating Expenses	\$1,015,857	\$1,536,808	\$2,552,665
Capital Expenses	\$425,000		\$425,000
Total Expenses	\$2,244,525	\$2,755,475	\$5,000,000
HSA Revenues			
General Fund	\$2,244,525	\$2,755,475	\$5,000,000
Total HSA Revenues	\$2,244,525	\$2,755,475	\$5,000,000
Other Program Revenues			
Total Other Program Revenues			
Prepared by: Cathy Davis	Telephone No.:	Date: 6/15/2022	

Agency Name: Bayview Hunters Point Multipurpose Senior Services
Program: Food Empowerment Market Pilot

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/22-6/30/23	7/1/23-6/30/24		7/1/22-6/30/24
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Year 1	Year 2		TOTAL
					Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/22-6/30/24
Distict 10 Liason	\$70,200	1.00	100%	1.00	\$70,200	\$70,200		\$140,400
Data/Finance Assist. (F/T 2nd year)	\$62,400	0.75	100%	0.75	\$46,800	\$66,560		\$113,360
TOTALS	\$ 132,600	1.75	2.00	1.75	\$117,000	\$136,760		\$253,760
FRINGE BENEFIT RATE	25%							
EMPLOYEE FRINGE BENEFITS					\$29,250	\$34,190		\$63,440
TOTAL SALARIES & BENEFITS					\$146,250	\$170,950		\$317,200

Agency Name: Bayview Hunters Point Multipurpose Senior Services

Program: Food Empowerment Market Pilot

Operating Expenses Detail

Expenditure Category	TERM	Year 1	Year 2	TOTAL
		7/1/22-6/30/23	7/1/23-6/30/24	7/1/22-6/30/24
Rental of Property		\$80,000	\$120,000	\$200,000
Utilities(Elec, Water, Gas, Phone, Garbage)		\$34,470	\$45,960	\$80,430
Office Supplies, Postage		\$4,500	\$6,000	\$10,500
Building Maintenance Supplies and Repair		\$6,450	\$8,600	\$15,050
Printing and Reproduction				
Insurance		\$14,400	\$14,400	\$28,800
Staff Training				
Staff Travel-(Local & Out of Town)				
Rental of Equipment				
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE				
Kitchen Partnerships			\$10,000	\$10,000
Janitorial Contract		\$16,000	\$26,000	\$42,000
Community Partnerships		\$25,000	\$25,000	\$50,000
Security Monitoring		\$1,800	\$1,800	\$3,600
IT Services		\$5,000	\$5,000	\$10,000
Vol Stipends		\$7,200	\$7,200	\$14,400
OTHER				
Food Purchase		\$357,772	\$618,800	\$976,572
TOTAL DIRECT OPERATING EXPENSES		\$552,592	\$888,760	\$1,441,352
Project Consultation		\$75,000	\$75,000	\$150,000
BVHP Community Advocates Subcontract		\$940,857	\$1,461,808	\$2,402,665
TOTAL NON-DIRECT OPERATING EXPENSES		\$1,015,857	\$1,536,808	\$2,552,665

Agency Name: Bayview Hunters Point Multipurpose Senior Services
Program: Food Empowerment Market Pilot

Capital Expenses Detail

EQUIPMENT		TERM	Year 1	Year 2	TOTAL
			7/1/22-6/30/23	7/1/23-6/30/24	
No.	ITEM/DESCRIPTION				
TOTAL EQUIPMENT COST					
R E M O D E L I N G					
Description:					
	Tenant Improvements/Maintenance	\$ 425,000			\$ 425,000
TOTAL REMODELING COST		\$ 425,000			\$ 425,000
TOTAL CAPITAL EXPENDITURE (Equipment and Remodeling Cost)		\$ 425,000			\$ 425,000

HSA 1011 Food Empowerment Market - Scope of Work, Budget, Roles			
Personnel	FY 22-23	FY 23-24	Notes
Program/Finance Director	\$43,680	\$45,760	.5 FTE, mgmt, interface w/ Sr Ctr, Advocates progs oversight, facilitation of all Market operations four Market staff, each with own focus area: Volunteers, Sourcing, Front Desk, Checkout all cross trained
Market Manager	\$62,400	\$87,360	
Market Operations Associates	\$32,760	\$49,920	
Market Operations Associates	\$32,760	\$49,920	
Market Operations Associates	\$32,760	\$49,920	
Market Operations Associates	\$32,760	\$49,920	
Total Market Operations Staffing	\$237,120	\$332,800	payroll taxes, workers comp, health insurance
Fringe Benefits 25%	\$59,280	\$83,200	
TOTAL Personnel	\$296,400	\$416,000	
Operational Expenses			
Consultants			
Business operations consultation	\$20,000		set up costs
Delivery services		\$20,800	40 deliveries /week avg \$10/ delivery x 52 weeks
Vol Stipends	\$6,800	\$10,400	\$50/week x 4 vols x 34wks/52 wks
Other			
Insurance - vans, liability, equipment	\$2,900	\$3,321	10,000/year vehicles
Training	\$6,000	\$3,000	
food purchase	\$255,600	\$618,800	
food sourcing/storage/transportation logistics	\$113,045	\$198,816	includes client-side construction management
TOTAL Operational Expenses	\$404,345	\$855,137	
TOTAL Personnel and Operations	\$700,745	\$1,271,137	
Subcontractor Indirect (15%)	\$105,112	\$190,671	Accounting oversight, payroll, audit, HR, admin
Capital and Tenant Improvements			
furnishings/fixtures/equipment/alarm system	\$135,000		desks, shelves, refrigerators, pallet jack, IT system
TOTAL Capital Improvements	\$135,000		
TOTAL ALL EXPENSES	\$940,857	\$1,461,808	