



MEMORANDUM

TO:	AGING AND ADULT SERVICES COMMISSION
THROUGH:	SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR
FROM:	CINDY KAUFFMAN, DEPUTY DIRECTOR JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS
DATE:	SEPTEMBER 5, 2018
SUBJECT:	REVIEW AND APPROVAL OF FY 2018/19 CDA-SUPPLEMENTARY NUTRITION ASSISTANCE PROGRAM – EDUCATION (SNAP-ED) CONTRACT, BUDGET AND ANY SUBSEQUENT AMENDMENTS

Introduction

The Department of Aging and Adult Services (DAAS) is requesting approval to enter into a new contract (SP-1819-06) with the California Department of Aging to participate in the Supplementary Nutrition Assistance Program – Education (SNAP-Ed). The State allocated \$1,950,750 in Federal SNAP-Ed grant funds to participating Area Agencies on Aging. The funding was distributed using the Intrastate Funding Formula and consequently, San Francisco was allocated \$142,578 for fiscal year 2018-2019.

Program Goals

The focus of the SNAP-Ed grant is to increase access to physical activity opportunities and healthy dietary choices for SNAP-Ed eligible populations (≤185% of FPL). Through prior approval by the California Department of Aging, DAAS will utilize these funds to administer the SNAP-Ed project through the continuation and development of 1) the Tai Chi for Arthritis and Fall Prevention program, 2) the Walk With Ease program, and 3) Garden projects. All three will be completed in collaboration with community partners.

A summary of these programs is as follows:

- **TCAFP Program:** The Tai Chi for Arthritis and Fall Prevention (TCAFP) program is an evidence-based disease prevention and health promotion program that utilizes a Tai Chi practice to focus on physical fitness and fall prevention. DAAS has previously contracted with Self Help for the Elderly (SHE) to oversee implementation of the TCAFP program from FY 2014 to 2018. The goal for FY18-19 is to offer two TCAFP Train-the Trainer workshops and certify at least 24 TCAFP trainers. With more TCAFP trainers offering

more classes, it will increase access and resources for older adults to engage in evidence-based physical activities.

- **Walk With Ease (WWE) Program:** This is an evidence-based walking program developed by the Arthritis Foundation. It is designed to promote education about successful physical activity for people with arthritis, arthritis self-management and walking safely and comfortably. SHE will oversee and administer this program with the goal of training 40 certified WWE leaders, who will implement the program at various community-based partners (CBOs) in San Francisco who serve a SNAP-Ed eligible population.
- **Community Events:** SHE will organized and implement at least two community events to outreach and help publicize TCAFP, WWE, and other physical fitness resources to SNAP-Ed eligible participants, and CBO partners.
- **Garden Project:** SHE will assist two SNAP-Ed eligible sites (Canon Kip Senior Center and OMI Senior Center) to develop and/or improve their gardens to enable older adults to grow plants/edible produce and increase their access to physical activity opportunities and increase access to healthy foods. Additionally, the “Food Smarts” workshop will help provide participants nutrition education for food resource management skills, information on healthy eating and how to prepare and incorporate foods grown from the garden into their diet.
- **Nutrition Education Supplies/Materials for Nutrition Providers:** SHE will distribute funds to 10 congregate nutrition program partners (total 54 unique sites) to be used for purchase of materials and supplies designed to promote increased consumption of fruits/vegetables, reduce consumption of sweetened beverages, and increase physical activities. This will include handouts and informational materials which may be part of a larger campaign, e.g. “Harvest of the Month” or “Rethink Your Drink.”

Allocation of Funding

With the funding level of \$142,578 for FY 18-19 from the California Department of Aging, DAAS proposes to 1) allocate \$3,338 internally to cover OOA operation expenses and 2) allocate the remaining \$139,240 to Self-Help for the Elderly, who will implement all the aforementioned program activities.

With the Commission’s approval of this item, staff will modify the Self-Help for the Elderly’s Community Services grant agreement to include the above mentioned SNAP-Ed activities.

Recommended Action: Approve the FY 2018/19 SNAP-Ed Contract SP-1819-06 and all subsequent amendments; approve the modification of the Self Help for the Elderly Community Services grant agreement to include SNAP-Ed funding and activities.

FFY 2019 SNAP-Ed Budget

Organization Name:	California Department of Aging
State-Level Project:	San Francisco City and County
FFY 2019 Total Budget:	\$142,578.00
Budget Adjustment Request #:	

Expenses*	FFY 2018 Carry-In Budget****	FFY 2018 Budget	FFY 2019 Budget	FFY 2018 Carry-In and FFY 2019 Budget Total	% Difference
1 Salaries/Benefits			\$0	\$0	
2 Non-Capital Equipment/Supplies			\$0	\$0	
3 Materials		\$1,056	\$2,043	\$2,043	93.47%
4 Travel		\$1,161	\$1,295	\$1,295	11.54%
5 Building/Space			\$0	\$0	
6 Maintenance			\$0	\$0	
7 Equipment and Other Capital Expenditures			\$0	\$0	
8 Contracts/Sub-Grants/Agreements**		\$52,401	\$139,240	\$139,240	165.72%
Total Direct Costs:	\$0	\$54,618	\$142,578	\$142,578	161.05%
Indirect Costs***			\$0	\$0	
9 Indirect Cost Rate = N/A			\$0	\$0	
Total Federal Funds	\$0	\$54,618	\$142,578	\$142,578	161.05%

Budget Categories	Justification For Greater Than 5% Difference From FFY 2018 Budget
1 Salaries/Benefits	
2 Non-Capital Equipment/Supplies	
3 Materials	increase costs related to new program implementation
4 Travel	estimate increased travel for training needs at \$ 0.545 per mile.
5 Building/Space	
6 Maintenance	
7 Equipment and Other Capital Expenditures	
8 Contracts/Sub-Grants/Agreements**	Staffing increase needed to coordinate & implement new Walk With Ease Program (WWE), increase training & program material costs for WWE, Garden Project, nutrition education and PSE activities to more sites.
9 Indirect Costs	

*Provide narrative describing all expenses.

**Retain copies on site.

***Provide assurances that the indirect cost rate is an approved rate (Financial and Cost Policy Supplement).

****Please note that funds cannot be carried over into the next Federal Fiscal Year if the funds are in the last year of their 2-year period of performance.

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
 State-Level Project: San Francisco City and County

Position #	Budget Adjustment		Position Title	Position Name	SNAP-Ed Time Spent		Annual Salary	FTE	Total SNAP-Ed Salary	Benefit Rate	Total SNAP-Ed Benefits	SNAP-Ed Admin Costs	Total SNAP-Ed Funded Salary and Benefits	Budget Adjustment	Budget Justification
	Add/Increase	Delete/Decrease			% of SNAP-Ed Time Spent on Mgmt/Admin	% of SNAP-Ed Time Spent on Direct SNAP-Ed Delivery									
1			Administrator	Linda Lau (in-kind)	100.00%	0.00%			\$0.00		\$0.00	\$0.00	\$0		
2			Administrative Coordinator	Sarah Chan (in-kind)	100.00%	0.00%			\$0.00		\$0.00	\$0.00	\$0		
3			Administrative Coordinator	Lauren Muckley (in-kind)	100.00%	0.00%			\$0.00		\$0.00	\$0.00	\$0		
4			Contract Manager	Tahir Shaikh (in-kind)	100.00%	0.00%			\$0.00		\$0.00	\$0.00	\$0		
5									\$0.00		\$0.00	\$0.00	\$0		
Total Staffing: Salaries/Benefits:								0	\$0		\$0	\$0	\$0		

Definition and basis for calculations of benefit rate(s):
 Describe what is covered in the benefit rate for your agency.

Includes: payroll taxes, medical/dental benefits, and retirement as a percentage of salaries.

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
 State-Level Project: San Francisco City and County

2. Non-Capital Equipment/Supplies:

Budget Adjustment	Budget Item	Description and Justification	FTE	Cost per Item	# of Items	Total	Budget Adjustment	
Add	None					\$0	Budget Justification	
Delete	None					\$0		
Increase	None					\$0		
Decrease	None					\$0		
Total Non-Capital Equipment/Supplies:							\$0	

3. Materials:

Budget Adjustment	Budget Item	Description and Justification	Cost per Item	# of Items	Total	Budget Adjustment
Add	SNAP-Ed nutrition education materials & supplies for training and program promotion, e.g. brochures, table displays, food demo/tasting & small giveaways (under \$1/person) at health & wellness fairs		\$2,043.00	1	\$2,043	Increase materials for implementing new Walk With Ease program w/subcontractor.
Delete						
Increase						
Decrease						
Total Materials:					\$2,043	

4. Travel:

Budget Adjustment	Position Title/Name	Location	Description and Justification	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles (\$545)	Reg Fee	Other	Total	Budget Adjustment
In-State															
Add	Administrator/Linda Lau	Sacramento	travel & lodging cost for annual SNAP-ED training	1	1	3	2	\$41.00	\$103.00		153			\$412	
Delete	Administrative	Sacramento	travel & lodging cost for annual SNAP-ED training	1	1	3	2	\$41.00	\$103.00		172			\$423	
Increase	Coord./Sarah Chan	Sacramento	travel & lodging cost for annual SNAP-ED training	1	1	3	2	\$41.00	\$103.00					\$329	
Decrease	Administrative	Sacramento	travel & lodging cost for annual SNAP-ED training	1	1	3	2	\$41.00	\$103.00					\$131	mileage for attending other SNAP-Ed training, Staff carpooling
Add	Administrator & Admin. Coord.	SF-Bay Area	Other SNAP-Ed training	3							80				
Out-of-State															
Total Travel:														\$0	
Total Travel:														\$1,295	

* Lodging costs include taxes. Reimbursement at CalHR rates.

5. Building/Space:

Budget Adjustment	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Adjustment
Add	None					\$0	Budget Justification
Delete						\$0	
Increase						\$0	
Decrease						\$0	
Total Building/Space:						\$0	

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
 State-Level Project: San Francisco City and County

Budget Adjustment		Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Adjustment
Add	Last Amount Approved							
1		None					\$0	
Total Maintenance:							\$0	

Budget Adjustment		Budget Item	Description and Justification	FTE	Cost per Item	# of Item(s)	Misc	Total	Budget Adjustment
Add	Last Amount Approved								
1		None						\$0	
Total Equipment and Other Capital Expenditures:									\$0

Budget Adjustment		Organization Name	Description of Service(s)	Total Grant	Budget Adjustment
Add	Last Amount Approved				
8. Contracts/Sub-Grants/Agreements:					
<i>Contracts/Sub-Grants/Agreements that are \$25,000 or more</i>					
A	Increase	Self Help for the Elderly	Self Help for the Elderly is the lead agency that will coordinate and provide Tai Chi for Arthritis and Fall Prevention program training, Walk With Ease training, Garden Project and coordinate with our SNAP-Ed partners to increase access & resources for evidence-based physical activities for seniors. SHE will also help administer the approved SNAP-Ed funds to congregate meal providers to support PSE activities.	\$139,240	
B				\$0	
1		None			
				Total Contracts/Sub-Grants/Agreements:	\$139,240
				Total Direct Costs:	\$142,578

Budget Adjustment		Calculation Method	Indirect Cost Rate	Total Admin/Program Dollars	Total	Budget Adjustment
Add	Last Amount Approved					
9. Indirect Costs:						
<i>Administration: [Please list the line items that are included in calculation]</i>						
1		None			\$0	
				Total Indirect Costs:	\$0	
				Total Budget:	\$142,578	

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
State-Level Project: San Francisco City and County
Contract/Sub-Grant/Agreement: Self Help for the Elderly

#	Position	Budget Adjustment		Position Title	Position Name	SNAP-Ed Time Spent		Annual Salary	FTE	Total SNAP-Ed Salary	Benefit Rate	Total SNAP-Ed Benefits	SNAP-Ed Admin Costs	Total SNAP-Ed Funded Salary and Benefits	Budget Adjustment		
		Add/Increase	Delete/Decrease			% of SNAP-Ed Time Spent on Mgmt/Admin	% of SNAP-Ed Time Spent on Direct SNAP-Ed Delivery										
1	Increase	\$14,183.00		Project Coordinator	TBD	30.00%	70.00%	\$ 47,840	1.00	\$47,840.00	25.98%	\$12,428.83	\$18,080.70	\$60,269	Revise job description with increased responsibilities for program coordination & implementation, data reporting, addition of Walk With Ease program. Fringe increased from 23.98 to 25.64%. Eliminate position & transfer tasks to Project Coord.		
2	Delete	\$5,109.00		Administrative Coordinator	Kelly Chew			\$0.00		\$0.00		\$0.00	\$0.00	\$0			
3								\$0.00		\$0.00		\$0.00	\$0.00	\$0			
Total Staffing: Salaries/Benefits:											1	\$47,840		\$12,429	\$18,081	\$60,269	

Definition and basis for calculations of benefit rate(s):
Describe what is covered in the benefit rate for your agency.
 Includes payroll taxes, medical/dental benefits, and retirement as a percentage of salaries.

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
 State-Level Project: San Francisco City and County
 Contract/Sub-Grant/Agreement: Self Help for the Elderly

Budget Adjustment		Last Amount Approved	Budget Item	Description and Justification	FTE	Cost per Item	# of Items	Total	Budget Adjustment
Add	Delete								
1	Increase	\$99.00	office supplies & mailing/postage costs	various office supplies, mailing materials to 80 trainees, and meetings with community partners to plan & coordinate WWE & Garden projects.	1	\$1,392.00	1	\$1,392	increase costs with new PSE strategy; (new) office supplies for outreach and training/celebration events
2	Increase	\$2,960.00	stipend for volunteer instructors & other annual certification fees	Tai Chi instructor certification fee @ \$19/person x 53, CPR certification fee and stipend for Tai Chi & WWE leaders and Garden project leads	1	\$10,800.00	1	\$10,800	increase stipend to enable newly certified Tai Chi & WWE instructors/volunteers to promote the program & help capture pre/post survey data.
3	Add		Walk With Ease Program	Leader training cost @ \$89/person	1	\$89.00	40	\$3,560	Add new PSE (Policy System Environment) with additional SNAP-Ed funds to increase access to physical activities by offering "train-the-trainer" to community partners.
4	Delete							\$0	
5	Delete							\$0	
6	Delete							\$0	
								\$0	
								\$15,752	
								Total Non-Capital Equipment/Supplies: \$15,752	
Theft-sensitive equipment/supplies that are less than \$5,000 (computers, printers, projectors, etc.)									

Budget Adjustment		Last Amount Approved	Budget Item	Description and Justification	Cost per Item	# of Items	Total	Budget Adjustment	
Add	Delete								
1	Increase	\$300.00	Program materials	Costs to print program materials, brochures; translation costs	\$1,000.00	1	\$1,000	increase costs with new program added	
2	Increase	\$17,368.00	Nutrition education materials/supplies for nutrition providers	Distribute about \$530 per site to 10 congregate nutrition program partners for total 54 sites to be used toward materials/supplies to implement and sustain PSE changes to increase consumption of fruits/vegetables, reduce consumption of sweetened beverages and increase physical activities, e.g. Harvest of the Month, Rethink Your Drink	\$28,615.00	1	\$28,615	small sites @ \$360, medium sites @ \$550; large sites @ \$905. Estimate reach 5000+ consumers.	
3	Add		Program outreach	Conduct community events & social media to publicize program/resources to SNAP-Ed eligible seniors, include participant incentives (at less than \$4/person)	\$3,450.00	1	\$3,450	Help publicize program/resources to seniors, and publicize new Walk With Ease program. Estimate reach 1000+ participants.	
4	Add		Walk With Ease Program	Participant physical activity reinforcement Guidebooks @ 15 books/pack	\$75.00	34	\$2,550	Materials needed for new program	
5	Add		Garden Project	Garden materials/supplies to help 2 sites (Canon Kip Senior Center & OMI Senior Center) with their Garden project as part of AAA's PSE strategy	\$600.00	1	\$600	small garden tools, planters, seeds, materials/supplies, etc.	
								\$36,215	
								Total Materials: \$36,215	

Budget Adjustment		Last Amount Approved	Position Title/Name	Location	Description and Justification	Trips	FTE	Days	Nights	Per Diem	Lodging	Air	Miles (\$1.545)	Reg Fee	Other	Total	Budget Adjustment	
Add	Delete																	
1	Increase		None															
In-State																		
Out-of-State																		
Total Travel: \$0																		

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
State-Level Project: San Francisco City and County
Contract/Sub-Grant/Agreement: Self Help for the Elderly

* Lodging costs include taxes. Reimbursement at CalHR rates.

FFY 2019 SNAP-Ed Budget

Organization Name: California Department of Aging
 State-Level Project: San Francisco City and County
 Contract/Sub-Grant/Agreement: Self Help for the Elderly

5. Building/Space:

Budget Adjustment	Last Amount Approved	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Adjustment
1 Increase	\$800.00	Jackie Chan Center at 5757 Gear Blvd., SF	Facility rental/Janitorial services for 4 days Tai Chi training & 2 follow-up	1	\$300.00	6	\$1,800	4 days training & 2 follow-up community event @ \$400*2 and celebration event 1@ \$1500
2 Add	TBD	TBD	Community outreach booth and celebration events	1	\$2,300.00	1	\$2,300	
Total Building/Space:							\$4,100	

6. Maintenance:

Budget Adjustment	Last Amount Approved	Location Name/Address	Calculation Description	FTE	Cost per Month	# of Month(s)	Total	Budget Adjustment
1		None					\$0	
Total Maintenance:							\$0	

7. Equipment and Other Capital Expenditures (Items that are \$5,000 or more):

Budget Adjustment	Last Amount Approved	Budget Item	Description and Justification	FTE	Cost per Item	# of Item(s)	Misc	Total	Budget Adjustment
1		None						\$0	
Total Equipment and Other Capital Expenditures:								\$0	

8. Contracts/Sub-Grants/Agreements:

Budget Adjustment	Last Amount Approved	Organization Name	Description of Service(s)	Total Grant	Budget Adjustment
A			<i>Contracts/Sub-Grants/Agreements that are \$25,000 or more</i>		
			<i>Contracts/Sub-Grants/Agreements that are less than \$25,000</i>		
1		Hong Yang, Tai Chi Master Trainer/consultant	2 x 2 days Tai Chi for Arthritis & Fall Prevention "Train-the-Trainer" costs (includes master trainer costs, travel & lodging costs, training materials & supplies for participants); 1 basic training & 1 advance or refresher class	\$7,500	
2 Add		TBD	Garden consultant to provide training and technical assistant for Garden project for 2 sites.	\$1,600	Approximately \$40/hour x 20 hours x 2 sites (~ 5 hrs per quarter)
3 Add		Leah's Pantry	Provide Food Smarts nutrition education program to compliment PSE and Garden project.	\$2,170	At \$217 x 10 classes
Total Contracts/Sub-Grants/Agreements:				\$11,270	

Total Direct Costs: \$127,606

9. Indirect Costs:

Budget Adjustment	Last Amount Approved	Calculation Method	Indirect Cost Rate	Total Admin/Program Dollars	Total	Budget Adjustment
1 Increase	\$4,082.00	#1 total staffing salaries and benefit; #2 supplies; #3 materials; #5 Building/Space	10.00%	\$116,336.00	\$11,634	
Total Indirect Costs:					\$11,634	

FFY 2019 SNAP-Ed Budget

Organization Name:	California Department of Aging
State-Level Project:	San Francisco City and County
Contract/Sub-Grant/Agreement:	Self Help for the Elderly
Total Budget:	\$139,240

**SF Department of Aging & Adult Services
RFP/Modification/Renewal Schedule**

FY 18/19

Aging & Adult Services Commission

September 2018

FY 18/19 Request for Proposals

*services to begin FY18/19

Program	RFP Release	Commission (Tentative)
Intergenerational Programming* (<i>Dignity Fund</i>)	August	December
District 3 Community Connector*	September	December
Peer Ambassadors* (<i>Dignity Fund</i>)	Sept/Oct	January
Volunteer/Peer Visitor Program* (<i>Dignity Fund</i>)	Sept/Oct	January
Workforce Support* (<i>Dignity Fund</i>)	Sept/Oct	January
Evaluation of Case Management Needs* (<i>Dignity Fund</i>)	Sept/Oct	January
Community Living Fund	October	February
Emergency Placement Services	November	February

FY 18/19 Request for Proposals (continued)

Program	RFP Release	Commission (Tentative)
Smart Money Coaching	January	March
Personal Care and Safety (Home Care) for Older Adults with Disabilities (Emergency On-Call IHSS)	January	April
Self-Care and Safety: Elder Abuse Prevention, Suicide Prevention and Emotional Support Services, Ombudsman	January	April
Public Information Campaigns (<i>Dignity Fund</i>)*	January	April
Meal Services for DHS Clients	January	April
Personal Care, Homemaker, Chore	January	April
Consumer Advocacy: Legal Services, Naturalization Services, Empowerment	January	May

FY 18/19 Contracts / Modifications

Program	Commission (Tentative)
Center for Elderly Suicide Prevention (<i>Dignity Fund</i>)	August
PC/APS Transportation Services (<i>New contract</i>)	August
Caregiver Respite Support (<i>Dignity Fund</i>)	September
D9 and D11 Community Services	September
D9 Arts and Cultural Community Services Programs (<i>Dignity Fund</i>)	September
D5 and D7 Community Connector Programs	October
Training Support for Case Management and ADRC staff (<i>Dignity Fund</i>)	October
D1 and D8 Community Services	October

FY 18/19 Contracts / Modifications (cont'd)

Program	Commission (Tentative)
Nutrition Services: Home Delivered Meals, Home Delivered Groceries, Congregate Meals	October
Multipurpose Senior Services Program (MSSP) (New contract)	October
LGBT LTC Bill of Rights Handbook Support (Dignity Fund)	October
LGBT Social Isolation	October

Renewals for FY19/20 -

Program	Commission (Tentative)
Rental Assistance Demonstration	December
SF Connected	May
IHSS Contract Mode and Training	May
Employment Services: Senior Companion, ReServe, DAAS Janitorial and Recycling	May
Adult Day Care / ADCRC	May
Family Caregiver Support Program	May
Support at Home	June
24-Hour APS/CPS Hotline Answering Service	June
Health Promotion	June
Money Management	June
Taxi Vouchers	June