



**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



London Breed
Mayor

Trent Rhorer
Executive Director

TO:	HUMAN SERVICES COMMISSION										
THROUGH:	TRENT RHORER, EXECUTIVE DIRECTOR										
FROM:	ANNA PIÑEDA, DEPUTY DIRECTOR FOR ECONOMIC SUPPORT AND SELF-SUFFICIENCY ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS										
DATE:	SEPTEMBER 22, 2023										
SUBJECT:	NEW GRANT: SAN FRANCISCO-MARIN FOOD BANK (NON-PROFIT) for CALFRESH AND MEDI-CAL BENEFITS PROMOTION AND APPLICATION ASSISTANCE										
GRANT TERM:	10/01/2023 – 6/30/27										
GRANT AMOUNT:	<table border="0"> <tr> <td><u>New</u></td> <td><u>Contingency</u></td> <td><u>Total</u></td> <td></td> <td></td> </tr> <tr> <td>\$1,547,452</td> <td>\$154,745</td> <td>\$1,702,197</td> <td></td> <td></td> </tr> </table>	<u>New</u>	<u>Contingency</u>	<u>Total</u>			\$1,547,452	\$154,745	\$1,702,197		
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The San Francisco Human Services Agency (SFHSA) requests authorization to enter into a new grant agreement with San Francisco-Marin Food Bank (SFMFB), for the period of October 1, 2023 to June 30, 2027 in the amount of \$1,547,452 plus a 10% contingency for a total amount not to exceed \$1,702,197. The purpose of this grant is for the provision of CalFresh and Medi-Cal promotion and application assistance.

Background

In 2014, San Francisco Human Services Agency (SFHSA) created the San Francisco Benefits Net (SFBN) program. The SFBN service delivery model integrates CalFresh and Medi-Cal under one program. SFHSA seeks to promote dual enrollment into CalFresh and Medi-Cal at all touchpoints.

This grant is designed to increase San Francisco’s CalFresh participation rate via a targeted outreach campaign conducted by the San Francisco Marin Food Bank

(SFMFB). The primary goal of the grant is to reduce hunger and food insecurity in San Francisco. SFMFB works directly with clients by providing CalFresh outreach, screening, and application assistance. One strategy SFMFB uses is to train and support other agencies to conduct their own CalFresh outreach. This helps grow the network, breadth, and capacity of community providers doing outreach. With private funding, SFMFB will offer performance-based mini grants to partner agencies to reward them for CalFresh approvals that they generate. This is a small way to offset the staff investment in outreach that SFMFB will be requesting of those agencies.

Services to be Provided

Key Initiatives for Direct Service:

1. **Benefits Promotive Activities And Marketing:** The SFMFB will continue to partner with SFHSA in their initiatives to increase public benefits uptake among vulnerable populations.
2. **Information Sessions:** An overview of CalFresh is provided to likely eligible households. The events occur at host community-based organizations and community fairs and events.
3. **CalFresh Application Clinic (office hours):** SFMFB CalFresh application assisters meet with community members to answer questions and to submit real-time online CalFresh applications. SFMFB staff will learn about basic Medi-Cal eligibility criteria in order to dually submit applications for Medi-Cal and CalFresh when necessary.
4. **CalFresh-in-a-Day Events:** Brings SFMFB staff and SFHSA eligibility workers together to provide clients the opportunity to complete the entire application and eligibility determination process in one appointment at locations convenient to clients.

Key Initiatives for Indirect Service:

1. **CalFresh Application Assistance Network:** A group of CBOs whose staff will be trained by the SFMFB on basic CalFresh and Medi-Cal program requirements so they can provide application assistance to individuals via online portals like BenefitsCal.
2. **Same Day Service Events:** Modeled after CalFresh-in-a-Day, with community partners leading the event while SFMFB provides the structure, logistics, and business process for these events.
3. **Provide Technical Assistance/Further Training To Application Assisters:** SFMFB's Technical Assistance meetings are another opportunity provided by the Food Bank for CBO partners to refine their CalFresh outreach skillsets through topic based trainings and sharing any barriers they are experiencing in outreach activities.
4. **Facilitate CBO Coalition Meetings:** SFMFB will hold regular meetings of community and government stakeholders chaired by SFMFB with

input/guidance from the SFHSA. This meeting will be used to share and create population-specific strategies to increase participation in CalFresh.

5. **Identify and Nurture New Network Partners.** SFMFB will work and establish partnerships to identify gaps in services to specific communities and areas of the city and expand SFMFB CalFresh application assistance network accordingly.

Location

900 Pennsylvania Avenue, San Francisco, CA 94107

Selection

Grantee was selected through RFP #1092 issued in June 2023.

Funding

Funding for this grant is a combination of local, state, and federal funds.

ATTACHMENTS

Appendix A – Services to be Provided

Appendix B – Program Budget

Appendix A: Services to be Provided
San Francisco Marin Food Bank
CalFresh and Medi-Cal Promotion and Application Assistance
10/1/2023 – 6/30/2027

I. Purpose of Grant

The purpose of this grant is to increase San Francisco's CalFresh participation rate via a targeted promotive campaign conducted by the San Francisco Marin Food Bank (SFMFB). The primary goal of the grant is to reduce hunger and food insecurity in San Francisco by generating approvable CalFresh applications to be presented to SFHSA staff for eligibility determination. Where applicable, The SFMFB also submits dual CalFresh and Medi-Cal applications and Medi-Cal only applications.

II. Definitions

Grantee	San Francisco Marin Food Bank (SFMFB)
SFHSA	San Francisco Human Services Agency

III. Target Population

- 18-24 year olds, including but not limited to college students
- Seniors (Age 60+)
- Pregnant Women and Infants
- Spanish-speaking and Cantonese-speaking populations
- SSI recipients not currently enrolled in CalFresh
- Low-income households

The target population for this grant is people who are likely eligible for CalFresh and Medi-Cal, but are not currently receiving it. SFMFB acknowledges the growing needs of the food insecure population and the need for partnerships with - organizations/entities (CBOs) to increase this population's access to CalFresh benefits. The goal of this provision is to encourage the target population to engage established CBOs for the purposes of meeting their nutritional needs through participation in the CalFresh program, via application assistance. In order to reach this population, the SFMFB will engage and partner with: San Francisco public and private universities including UCSF, SFSU, and CCSF campuses; CBOs that work with youth transitioning out of foster care such as - Family Services Agency, Huckleberry Youth Services, Larkin Street Youth, Glide, St. Anthony's, Downtown Streets and others; organizations that work with pregnant women and infants such as - the Women, Infant and Children program, Head Start program, and child care organizations such as Wu Yee and the Children's council; CBOs that specialize in working with Spanish-speaking and Cantonese-speaking populations such as - Wu Yee, Chinese Newcomers, The Women's Building, and the Mission Economic Development Agency (MEDA); CBOs that serve low income households, such as APA Family Support Services, The Richmond Neighborhood Center, and others. Extensive promotions to seniors will be

centered around senior centers and community housing sites, as well as active engagement of community partners who serve seniors, such as Meals on Wheels, Aging and Disability Resource Centers, Institute on Aging, and In-Home Supportive Services to take on benefits awareness, and basic application assistance for individuals who are 60 years and older.

IV. Description of Services

A. Grantee shall provide the following services during the term of this grant:

The SFMFB will provide services to community members by providing CalFresh application assistance, information workshops, and assistance to individuals possibly eligible for CalFresh and Medi-Cal. Additional key direct service initiatives that SFMFB will undertake are described in further detail in this appendix.

In addition to working directly with community members, the SFMFB will also utilize an Indirect Service model to increase the volume of CalFresh and Medi-Cal applications that are sent to SFHSA Eligibility Workers for eligibility determination. In this model, the SFMFB trains and supports other agencies to conduct their own CalFresh outreach and to provide basic application assistance to likely eligible individuals and households. The SFMFB will thereby use this grant to help grow the network, breadth, and capacity of community providers to extend benefits awareness. With private funding, the SFMFB will offer performance-based mini grants to partner agencies to reward them for CalFresh approvals that they generate. This is a small way to offset the staff investment in outreach that the SFMFB will be requesting from their outreach network partners.

For the duration of the contract, SFMFB will continue supporting clients and CBOs with technological improvements to the application system, specifically with SF County's migration from the CalWIN to CalSAWS system. The SFMFB will support clients with creating BenefitsCal accounts so that they can easily access their own benefits information; CBOs will also receive training on how to use the new BenefitsCal (BCal) application website and partner portal and will be encouraged to escalate issues faced when using this new system to the SFMFB, which will then be shared with local and State stakeholders. The SFMFB will also regularly request feedback and training from SFHSA when new functionality is available in BCal that might benefit CBOs and clients alike.

B. Key Initiatives for Indirect Service:

1. CalFresh Application Assistance Partners

Recruit and train Community Based Organizations (CBOs) to promote and provide application assistance using BenefitsCal (BCal) or GetCalFresh (while available). SFMFB will help Community Based Organizations (CBOs) to promote their open hours to set up appointments for themselves in their preferred language, time, and neighborhood setting by creating/maintaining an accessible and mobile friendly appointment calendar. Application assistors will also submit missing verifications to SFHSA Eligibility Workers and

regularly work with the SFMFB in case there are other issues that need to be resolved. CBO partners will be offered the opportunity to attend triannual CalFresh application assistance trainings, technical assistance trainings, and coalition meetings all focused on CalFresh specific knowledge as well as other public benefits and resources available to low-income households. They will also be invited to attend twice yearly Medi-Cal and Dual Enrollment training courses hosted by the SFMFB and facilitated by SFHSA staff. Application assistance partners will be required to report their monthly activities to the SFMFB via the Oasis Insight cloud-based database provided by the SFMFB free of charge. SFMFB will continue to grow their CBO network of application assistance partners through recruitment and training efforts throughout the year. SFMFB will target organizations that serve seniors, transition aged youth, people who need assistance post-pandemic, mothers with young children, and other agencies serving vulnerable community members. For each current and new CBO participating as an Application Assistance partner, SFMFB will require and maintain Memorandums of Understanding.

2. CalFresh Referral network

In addition to their robust list of application assistance partners, SFMFB maintains a CalFresh Referral Network, which are a group of CBOs whose staff have knowledge of CalFresh and Medi-Cal program requirements to assist community members and provide referrals to the applications assistance network partners. Referral network partners will set appointments for community members on SFMFB's online appointment calendar. Referral partners will be encouraged to attend regular coalition meetings to share outreach strategies, barriers to CalFresh participation, and create opportunities for collaboration with key community stakeholders. SFMFB will continue to build a robust community of referral partners that will feed into the application assistance network and generate a higher volume of CalFresh and Medi-Cal applications to handoff to SFHSA Eligibility Workers for application processing and eligibility determination. The SFMFB will also seek to collaborate with CBOs within the CalFresh Healthy Living cohort and with CBOs seeking ad hoc outreach through the mobile benefits enrollment project, and their respective networks, to expand the reach of the CF referral network to underserved groups within SF County.

3. Same Day Service Event Partners

This network of CBOs that will host application assistance workshops at their locations with the end goal of community participants leaving the event with a benefits determination for CalFresh. Same Day Service Event partners are required to promote the event, gather likely eligible individuals, set appointments, and provide any IT (computers, scanners, phones, Wi-Fi connections) needs, to ease the handoff process so that SFHSA Eligibility Workers can process applications and complete the eligibility determination process. These workshops can be open to the public or closed to agency

clients. SFMFB will collaborate with current and new partners to host up to 10 of these events annually. The SFMFB will also collaborate with mobile enrollment project staff within SFHSA to strategically include the mobile enrollment office to promote workshops at community resource fairs, food pantries, and other spaces attended by the target populations. Partners will also be offered the opportunity to use the mobile enrollment office to host enrollment workshops. SFMFB will ask partners to share knowledge of events and spaces where it makes sense to send the mobile enrollment office for CF promotion and application assistance beyond the 10 events noted above.

4. Train CBOs in Application Assistance

SFMFB's Partner Agency Trainings seek to empower representatives to perform CalFresh outreach and awareness and to incorporate eligibility criteria into their client intake procedures to provide benefits enrollment assistance directly to community members. The SFMFB hosts triannual trainings focusing on creating and/or expanding skillsets around the CalFresh program tailored to the audience's level of engagement within the network. Current training curriculum includes CalFresh Application Assistance training, which is primarily focused on CF eligibility requirements, how to screen likely eligible participants for the CalFresh and Medi-Cal programs, and best practices for successfully submitting an application and verifications for these programs, along with when participants must report to maintain benefits. This training also includes: CalFresh history, establishes the local and statewide perspectives on the importance of increasing CalFresh program participation, review of technology-focused innovations, as well as covering population specific requirements and community member rights and responsibilities. Twice a year, the SFMFB also hosts trainings with a focus on Medi-Cal and dual application assistance in partnership with SFHSA. All training materials have been vetted by staff from SFHSA prior to use.

5. Train CBOs in BenefitsCal (BCal) Account Creations

SFMFB will support CBOs and clients with creating BenefitsCal accounts to support the migration from CalWIN to CalSAWS and on an ongoing basis. The SFMFB will also invite CBO partners to CDSS-provided training prior to the migration, as well as create and provide training on how to promote and use the system post-migration.

6. Provide technical assistance/further training to application assistors

SFMFB's Technical Assistance meetings are another opportunity provided by the SFMFB for CBO partners to refine their CalFresh and Medi-Cal promotion skillsets through topic based trainings and sharing any barriers they are experiencing in promotive activities. Meetings are held triennially and focus on one topic. Topics are determined through group input and also by trends in quarterly reporting. SFMFB staff creates curriculum and provides training and hands on experience for these meetings. Current technical

assistance trainings conducted by the SFMFB include: Reporting, Fair Hearing Process, From Outreach to Approval. SFMFB will also forge new relationships in order to bring in outside experts to provide presentations on the following topics: Medi-Cal and CalFresh Dual Enrollment, The Medi-Cal Renewal process after the end of pandemic waivers, and CalFresh info for Non-Citizens. SFMFB will create curriculum tailored to Students and CalFresh, Transitional Aged Youth and CalFresh, Outreach to Seniors, and other emerging topics. All new material created for training purposes will be vetted by SFHSA prior to use. Some trainings will be presented in Spanish and Cantonese with advanced notice.

7. Facilitate CBO Coalition Meetings

SFMFB will hold 3 annual meetings of community and government stakeholders chaired by the SFMFB with input/guidance on topics from Human Services Agency of San Francisco. This meeting will be used to share and create population-specific strategies to increase participation in CalFresh and Medi-Cal. Meetings will be 1.5 to 2 hours on a pre-scheduled basis.

8. Identify and Nurture New Network Partners

The SFMFB will work and establish partnerships to identify gaps in services to specific communities and areas of the city and expand the SFMFB CalFresh application assistance and BenefitsCal (BCal) initiative network accordingly. The SFMFB will assist in facilitating networking opportunities for partners by hosting regular meetings, presentations, and discussions on how CBOs can assist in helping their communities meet their nutritional, health and other needs through CalFresh and Medi-Cal participation.

C. Key Direct Service Initiatives include:

1. Outreach activities and marketing

The SFMFB will continue to partner with the Human Services Agency in their initiatives to increase public benefits uptake among vulnerable populations.

2. Information Sessions and Likely Eligible Workshops

Workshops will provide community members with an overview of CalFresh so that they have the information on general program criteria and encouragement to begin the application process, and to answer questions. Likely eligible community members are provided with further information on how to apply for benefits with or without assistance. The events occur at host community-based organizations and community fairs and events.

3. CalFresh Application Clinics

Office Hours are recurring events hosted by community-based organizations (CBO) where SFMFB CalFresh application assistor staff meet with community members to answer specific questions and submit real-time online CalFresh applications via BenefitsCal or GetCalFresh. CBO representatives at these locations are encouraged to outreach to and gather community members

that are likely eligible for CalFresh, as well as schedule them for application assistance sessions in person or via zoom or telephone. SFMFB staff are also cross-trained in basic Medi-Cal and will assist community members in submitting dual applications through BenefitsCal when they indicate that they are not currently enrolled in this benefit. SFMFB staff will discuss Medi-Cal with every community member applying for CalFresh. SFMFB staff will use BenefitsCal or GetCalFresh to help clients submit applications online and upload verification documents. SFHSA Eligibility Staff will receive these applications through normal and newly developed business processes and determine eligibility for CalFresh and Medi-Cal.

4. CalFresh-in-a-Day

CalFresh-in-a-Day provides community members with the opportunity to complete the entire application and eligibility determination process in one appointment. SFMFB staff perform outreach, gather likely eligible community members and appointment scheduling ahead of the event. Clients show up to the appointment with all the required documentation. The SFMFB submits CalFresh applications via the BenefitsCal website and community members are then able to conduct the required interview with Human Service Agency (SFHSA) Eligibility staff and if applicable, SFHSA Eligibility Staff will disposition applications on the day of the event. Normal eligibility rules will still apply to applications that are submitted through the CalFresh-in-a-Day event. SFMFB and SFHSA will aim to schedule 10 of these events every calendar year, taking into account staffing, CalSAWS transition, and other factors. SFMFB will ensure that participation in these same day service events will adhere to state processing guidelines.

5. Integration of Key SFMFB Resources and Services

Initiatives include cross-training of all public facing Programs department staff within SFMFB so that clients will learn about and have access to key programs regardless of entry point, whether it be a pantry visit, CalFresh assistance appointment, or delivery of groceries to the home.

V. Location and Time of Services

- A.** Weekly office hours at SFMFB direct service sites
- B.** Monthly CalFresh-in-a-Day (historically the last Wednesday of the month from January through October, however, will need to negotiate dates with SFHSA outreach team based on availability)
- C.** Daily application assistance at partner agency sites in person, over the phone, and online via video conference based on community member preference and accessibility needs
- D.** Ongoing application assistance workshops hosted by community partners
- E.** Triannual agency trainings
- F.** Ongoing partner technical support and assistance in creating best practices

VI. Service Objectives

On an annual basis, Grantee will meet the following service objectives:

- A.** Promote the benefits of CalFresh and Medi-Cal to 10,000 households
- B.** Identify 6,000 households that are likely eligible for CalFresh and Medi-Cal
- C.** Provide benefits application assistance to:
 - 1.** Fiscal Year 23/24 (9 months) – 3,200 (1,600 new applications, 1,600 RRRs/SAR7s)
 - 2.** Fiscal Year 24/25 – 4,550 (2,200 new applications, 2,350 RRRs/SAR7s)
 - 3.** Fiscal Year 25/26 – 4,550 (2,200 new applications, 2,350 RRRs/SAR7s)
 - 4.** Fiscal Year 26/27 – 4,550 (2,200 new applications, 2,350 RRRs/SAR7s)
- D.** Provide general assistance to 2,000 households (document submission, adding new household members, assistance with calling county, and other administrative assistance that will help households maintain benefits.)
- E.** Support and provide technical assistance to a minimum of 15 partner agencies that will be incorporating CalFresh application assistance to their regular programming.
- F.** Find 3 new application assistance partners that serve the target populations of seniors, youth 18-24 years of age, women and children, and Spanish-speaking and Chinese-speaking populations and low income households
- G.** Organize a minimum of 3 annual Application Assistance Trainings per year for 6 hours each if in person or 5 hours over 2 days if over zoom to review CalFresh programming to prepare Agency Partners for outreach and application assistance.
- H.** Host 2 language specific trainings with live translation or hosted with materials in that language, one in Spanish and one in Cantonese.
- I.** Organize a minimum of 3 Technical Assistance meetings per year (topics include: Immigration, SAR & RRR, Application Process and Online Tools, Appeals and Good Cause)
- J.** SFMFB will consider ad-hoc application assistance, technical assistance trainings as requested from SFHSA and/or partners as resources allow
- K.** Host 2 Medi-Cal/Dual Enrollment trainings per year with partners from CalFresh Network attending and input from MC assisters and training conducted by SFHSA Eligibility staff with expertise in Medi-Cal.
- L.** Host and Facilitate tri-annual CalFresh Outreach Coalition meetings and build coalition to participating member organizations.
- M.** Conduct 20 Same Day enrollment events per year with the SFMFB or partners as the lead agency, including CalFresh in a Day. This goal might change given the availability of SFHSA outreach EWs.
- N.** Organize network partners to provide application assistance for San Franciscans a minimum of 5 days/week at key sites around the County.

VII. Outcome Objectives

On an annual basis, Grantee will meet the following service objectives:

- A.** In FY 23/24 SFMFB and network partners will increase participation in CalFresh and Medi-Cal by identifying likely eligible individuals in SF and providing application assistance
 - 1.** 1280 households will begin receiving CF and MC benefits (assuming an 80% approval rate of 1600 new applications submitted pro-rated for 9 month period)
 - 2.** 1280 households will continue to receive CF and MC benefits through Semi-Annual and Recertification assistance and submission (assuming an 80% approval rate of 1,600 submitted for a 9 month period)

- B.** Through the remaining contract period, SFMFB and network partners will increase participation in CF and MC by identifying likely eligible individuals in SF and providing application assistance:
 - 1.** 1,760 households will begin receiving CF and MC benefits (assuming an 80% approval rate of 2,200 new applications in a 12-month period)
 - 2.** 1,880 households will continue to receive CF and MC benefits through Semi-Annual and Recertification assistance and submission (assuming an 80% approval rate of 2,350 submitted for

- C.** Surveys of Agency Partners for various trainings organized by the SFMFB will demonstrate that:
 - 1.** 85% agree that the topics covered are relevant to their organization's work
 - 2.** 85% agree that the content was organized easy to follow
 - 3.** 85% agree that the practice exercises are helpful
 - 4.** 85% agree that the information learned will help them serve their clients better

Surveys will also collect feedback for improvement and topics to be covered in future.

VIII. Reporting Requirements

- A.** Grantee will provide monthly reports of activities, referencing the tasks as described in Section VI & VII (Service and Outcome Objectives). Grantee will enter the metrics in CARBON by the 15th of the following month.

Report will also include total number of community events conducted with description of activities such as:
 - 1.** Total number of applications and type (new, dual, SAR7, RRR)
 - 2.** Total number of applications submitted, by location, per the target populations specified
 - 3.** Overall approval rate
 - 4.** Describe Successes and challenges and lessons learned during the quarter
 - 5.** Additional information/data points as requested by SFHSA

- B.** Grantee will provide a monthly report summarizing the contracted activities, referencing the tasks as described in Section VI & VII (Service and Outcome Objectives). This report will also include accomplishments, challenges, and

lessons learned 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.

- C. Grantee will provide Ad Hoc reports as required by the Department.
- D. Quarterly reports will be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system.
- E. Semiannual Sexual Orientation and Gender Identity (SOGI) reports will be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system.

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

Jennifer Grant
Senior Administrative Analyst
SFHSA Office of Contract Management
Email: Jennifer.Grant@sfgov.org

or

Ana Marie Lara
Community Engagement Manager
Alignment & Guidance
Human Services Agency
Email: Ana.Marie.Lara@sfgov.org

F. Monitoring Activities

1. Program Monitoring: Program monitoring will include periodic review of activities described in section IV and back-up documentation for reporting progress towards meeting service and outcome objectives describe in section VI & VII.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the 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.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Agency Name: San Francisco-Marin Food Bank	Grant Term: 10/1/23-6/30/27
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>	
If modification, Effective Date: <input style="width:150px;" type="text"/>	Modification No.: <input style="width:150px;" type="text"/>

Program Name: CalFresh and Medi-Cal Benefits Promotion and Application Assistance					
	10/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	7/1/26-6/30/27	10/1/23-6/30/27
	Year 1 (9 months)	Year 2 (12 months)	Year 3 (12 months)	Year 3 (12 months)	Total
Expenditures					
Salaries & Benefits	\$ 281,355	\$ 375,140	\$ 375,140	\$ 375,140	\$ 1,406,775
Operating Expenses					
Subtotal	\$ 281,355	\$ 375,140	\$ 375,140	\$ 375,140	\$ 1,406,775
Indirect Percentage (%)	10%	10%	10%	10%	
Indirect Costs (Line 16 X Line 15)	\$ 28,135	\$ 37,514	\$ 37,514	\$ 37,514	\$ 140,677
Total Expenses	\$ 309,490	\$ 412,654	\$ 412,654	\$ 412,654	\$ 1,547,452
HSA Revenues					
General Fund	\$ 309,490	\$ 412,654	\$ 412,654	\$ 412,654	\$ 1,547,452
Total HSA Revenues	\$ 309,490	\$ 412,654	\$ 412,654	\$ 412,654	\$ 1,547,452
Other Program Revenues					
Total Other Program Revenues					

Prepared by: Michael Braude	Telephone No.: 415-282-1900	Date: 7/18/23
HSA Budget Form (6/9/2022)		

