



MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: NOELLE SIMMONS, DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *JKT*

DATE: JUNE 16, 2017

SUBJECT: GRANT RENEWAL: **SAN FRANCISCO-MARIN FOOD BANK (NON-PROFIT) TO PROVIDE VARIOUS SUPPLEMENTAL FOOD PROGRAMS TO LOW INCOME RESIDENTS** (see table below)

	<u>Current</u>	<u>Renewal</u>	<u>Contingency</u>	<u>Total</u>	
GRANT TERM:	7/1/12- 6/30/17	7/1/17- 6/30/22			
GRANT AMOUNT:	\$2,632,664	\$2,749,160	\$274,916	\$3,024,076	
ANNUAL AMOUNT:	<u>FY17-18</u> \$549,832	<u>FY18-19</u> \$549,832	<u>FY19-20</u> \$549,832	<u>FY20-21</u> \$549,832	<u>FY21-22</u> \$549,832
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$2,749,160			\$274,916	\$3,024,076
PERCENTAGE:	100%				100%

The Department of Human Services (DHS) requests authorization to renew the grant with San Francisco-Marin Food Bank for the period of July 1, 2017 to June 30, 2022, in an amount of \$2,749,160 plus a 10% contingency of \$274,916 for a total grant amount not to exceed \$3,024,076. The purpose of this grant is to increase the availability and accessibility of food to low-income San Francisco residents who are currently experiencing or are at risk of experiencing food insecurity. There are three separate programs housed within this grant:

Program	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	TOTAL
Emergency Food Box (EFB)	\$ 53,913	\$ 53,913	\$ 53,913	\$ 53,913	\$ 53,913	\$ 269,565
Immigrant Food Assistance (IFA) / Pantry Food Assistance (PFA)	\$ 495,919	\$ 495,919	\$ 495,919	\$ 495,919	\$ 495,919	\$ 2,479,595
	\$ 549,832	\$ 549,832	\$ 549,832	\$ 549,832	\$ 549,832	\$ 2,749,160

Background & Services to be Provided

Emergency Food Box: SF-Marín Food Bank provides emergency food boxes containing a three day food supply to approximately 2,100 individuals annually in need of emergency food. Each box contains a nutritionally balanced three-day supply of food equivalent to nine meals. Families and individuals needing emergency food are referred from registered HSA departments or screened at one of the SFFB-certified EFB agencies. SFFB has been providing these services successfully for over 20 years. The program has two (2) sites located in the Richmond District; one (1) site in the Tenderloin; one (1) site in Visitacion Valley; two (2) sites in SOMA; one (1) site in the Mission District; one (1) site in Bayview/Hunter's Point; one (1) site in Outer Mission; one (1) site in the Western Addition; and one (1) Department-located site serving individuals citywide.

Immigrant Food Assistance: SF-Marín Food Bank provides immigrant food assistance to low-income immigrants residing in San Francisco who by the nature of their citizenship or immigration status, fears and misperceptions, limited English proficiency or other reasons are more likely to be food insecure and unwilling or unable to receive CalFresh or other benefits. The SFFB has successfully partnered with HSA to provide this program since FY 97/98. The program has two (2) sites located in Chinatown; one (1) site in the Tenderloin; one (1) site in the Richmond District; one (1) site in Visitacion Valley; one (1) site in SOMA; and one (1) site in the Mission District.

Pantry Food Assistance: SF-Marín Food Bank will provide a supplemental source of nutritious food to low income households struggling to maintain their food security not previously captured through existing Food Assistance programs. The program will promote the health and well-being of the pantry participants by distributing weekly supplemental groceries featuring fresh produce, protein and staples. The program has four (4) sites located in the Mission District.

The Grantee has historically kept food purchase costs low through the use of surplus and/or donated food as it becomes available.

Selection

Grantee has been granted a sole source waiver. San Francisco-Marín Food Bank is the only food program in San Francisco that is able to provide the grant-funded services.

Performance

Fiscal and contract compliance monitoring was conducted 1/27/17. The Grantee was found to be in full compliance with all City and Department policies and procedures.

Funding

Funding for this grant is provided entirely through the County General Fund.

ATTACHMENTS

Appendix A-1 – Services to be Provided by Grantee, Emergency Food Box (EFB)

Appendix B-1 – Budget, Emergency Food Box (EFB)

Appendix A-2 – Services to be Provided by Grantee, Immigrant Food Assistance (IFA)/Pantry Food Assistance (PFA)

Appendix B-2 – Budget, Immigrant Food Assistance (IFA)/Pantry Food Assistance (PFA)

APPENDIX A-1 – SERVICES TO BE PROVIDED BY GRANTEE

SF-Marín Food Bank Effective July 1, 2017 – June 30, 2022 Emergency Food Box (EFB)

I. PURPOSE

The purpose of this grant is to:

- A. Provide a three-day supply of emergency food to San Francisco families and individuals facing a need for emergency food assistance (such as crisis, illness, unexpected economic hardship, etc.), thereby allowing recipients time to address their emergency before having to think about where to get their next meal.
- B. Acquire, store and distribute healthy donated and low-cost food using volunteers to glean, sort and package it to keep costs extremely low.
- C. Collaborate with and provide technical assistance to the CBO's that are involved with providing and/or insuring safe, edible, and wholesome food to the public under this grant agreement.

II. DEFINITIONS

CBO	Community-Based Organization
EFB	Emergency Food Box
FA	Feeding America
Grantee	SF-Marín Food Bank (or Food Bank)
HSA	San Francisco Human Services Agency
MOU	Memorandum of Understanding

III. TARGET POPULATION

Families and individuals needing emergency food referred from registered HSA departments or screened at one of the SF-Marín Food Bank certified EFB agencies.

IV. DESCRIPTION OF SERVICES

- A. The SF-Marín Food Bank ("Food Bank") shall provide a nutritionally balanced, three-day supply (equivalent to nine meals) of emergency food to eligible families and individuals.

- B. The Food Bank shall serve all HSA programs that apply to participate in EFB, meet EFB membership criteria, and agree to abide by the Food Bank’s general and EFB-specific policies and procedures.
- C. The program will provide access to emergency food to at least 2,100 individuals a year, an average of 175 individuals per month.
- D. Survey a sample of program participants.
- E. Monitor distribution sites biennially.

V. SERVICE OBJECTIVES

The program will provide access to emergency food to at least 2,100 individuals a year, an average of 175 individuals per month.

VI. OUTCOME OBJECTIVES

At least 85% of program participants surveyed will state they are satisfied with the food items/services received.

VII. REPORTING REQUIREMENTS

- A. Grantee will provide a monthly report of activities, referencing the tasks as described in Section V & VI - Service and Outcome Objectives. Grantee will enter the monthly metrics in the Contracts Administration Reporting and Billing On-line (“CARBON”) system by the 15th of the following month.
 - a. Number of individuals served by the food provided through the Emergency Food Box Program during the reporting period.
- B. Monthly and Annual Reports and invoices will be entered into the CARBON system. For assistance with reporting requirements or submission of reports, contact:

Leo O’Farrell
CalFresh Program Director
 Leo.Ofarrell@sfgov.org
 Human Services Agency

Rocio Duenas
Contracts Manager
 Rocio.Duenas@sfgov.org
 Human Services Agency

VIII. MONITORING ACTIVITIES

Program Monitoring:

- A. The HSA CalFresh Program Director, or their designee, is responsible for monitoring the program performance and outcome objectives on an annual basis.
- B. The HSA CalFresh Program Director, or their designee, will act as a liaison between HSA and the Grantee.

- C. HSA CalFresh Program Director, or their designee, will meet with Grantee on a regular basis to review the progress and performance of the grant.

Fiscal and Compliance Monitoring:

- A. The HSA Contract Manager is responsible for monitoring the fiscal activities and grant compliance on an annual basis.
- B. 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.
- C. 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.
- D. Grantee will forward to HSA Contract Manager a copy of the most recent Feeding America (FA) monitoring report.

	A	B	C	D	E	F	G
1							Appendix B-1, Page 1
2							Document Date: 5/31/2017
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY						
4	BY PROGRAM						
5	Contractor's Name					Contract Term	
6	San Francisco-Marín Food Bank					7/1/17 - 6/30/22	
7	(Check One) New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification <input type="checkbox"/>						
8	If modification, Effective Date of Mod.		No. of Mod.				
9	Program: Emergency Food Box						
10	Budget Reference Page No.(s)						
11	Program Term	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	Total
12	Expenditures						
13	Salaries & Benefits	\$44,411	\$44,411	\$44,411	\$44,411	\$44,411	\$222,053
14	Operating Expense	\$2,881	\$2,881	\$2,881	\$2,881	\$2,881	\$14,407
15	Subtotal	\$47,292	\$47,292	\$47,292	\$47,292	\$47,292	\$236,461
16	Indirect Percentage (%)	14%	14%	14%	14%	14%	14%
17	Indirect Cost (Line 16 X Line 17)	\$6,621	\$6,621	\$6,621	\$6,621	\$6,621	\$33,104
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	Total HSA Expenditures	\$53,913	\$53,913	\$53,913	\$53,913	\$53,913	\$269,565
20	Non-HSA Expenditures						
21	Personnel	\$1,117	\$1,117	\$1,117	\$1,117	\$1,117	\$5,587
22	Operating Expense	\$45,591	\$45,591	\$45,591	\$45,591	\$45,591	\$227,955
23	Total Non-HSA Expenditures	\$46,708	\$46,708	\$46,708	\$46,708	\$46,708	\$233,542
24							
25	Total HSA & Non-HSA Expenditures	\$100,621	\$100,621	\$100,621	\$100,621	\$100,621	\$503,107
26							
27							
28	HSA Revenues						
29	General Fund	\$53,913	\$53,913	\$53,913	\$53,913	\$53,913	\$269,565
30	TOTAL HSA Revenues	\$53,913	\$53,913	\$53,913	\$53,913	\$53,913	\$269,565
31	Non-HSA Revenues						
32							
33	Fundraising	\$0	\$0	\$0	\$0	\$0	\$0
34	Volunteers	\$1,117	\$1,117	\$1,117	\$1,117	\$1,117	\$5,587
35	Agency In-Kind Food	\$45,591	\$45,591	\$45,591	\$45,591	\$45,591	\$227,955
36	Total Non-HSA Revenues	\$46,708	\$46,708	\$46,708	\$46,708	\$46,708	\$233,542
37							
38	Total HSA & Non-HSA Revenues	\$100,621	\$100,621	\$100,621	\$100,621	\$100,621	\$503,107
39	Full Time Equivalent (FTE)						
41	Prepared by: Michael Braude				Telephone No.: 415-282-1900		5/31/2017
42	HSA-CO Review Signature: _____						
43	HSA #1						11/15/2007

Program: Emergency Food Box
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

11	12	Agency Totals		For HSA Program		7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	TOTAL
		Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/01/17 to 6/30/22
	13	The San Francisco Food Bank operates multiple food distributions in San Francisco. Our Programs, Food Resources, and Operations staff members (approx. 85 people) work collectively to support these programs, so no one person is dedicated to a particular program. For that reason, we functionally allocate staff expenses using time studies (for Programs staff) and poundage (for Operations and Food Resources staff and expenses). Instead of including the FTE formula for all 85 employees in this table, we have aggregated the salaries allocated to the Emergency Food Box program.				\$35,529	\$35,529	\$35,529	\$35,529	\$35,529	\$177,643
	14										
	15	TOTALS				\$35,529	\$35,529	\$35,529	\$35,529	\$35,529	\$177,643
	16										
	17	FRINGE BENEFIT RATE	25%								
	18	EMPLOYEE FRINGE BENEFITS				\$8,882	\$8,882	\$8,882	\$8,882	\$8,882	\$44,411
	19										
	20										
	21	TOTAL SALARIES & BENEFITS				\$44,411	\$44,411	\$44,411	\$44,411	\$44,411	\$222,053
	22	HSA #2									11/15/2007

Operating Expense Detail

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1															
2															
3															
4	Program: Emergency Food Box														
5	(Same as Line 9 on HSA #1)														
6															
7															
8															
9															
10															
11															
12	Expenditure Category			TERM	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22						TOTAL
13	Rental of Property														7/1/17-6/30/22
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$ 284	\$ 284	\$ 284	\$ 284	\$ 284						\$ 1,418
15	Office Supplies, Postage				\$ 312	\$ 312	\$ 312	\$ 312	\$ 312						\$ 1,561
16	Building Maintenance Supplies and Repair				\$ 29	\$ 29	\$ 29	\$ 29	\$ 29						\$ 147
17	Printing and Reproduction				\$ 82	\$ 82	\$ 82	\$ 82	\$ 82						\$ 410
18	Insurance				\$ 67	\$ 67	\$ 67	\$ 67	\$ 67						\$ 335
19	Staff Training				\$ 33	\$ 33	\$ 33	\$ 33	\$ 33						\$ 164
20	Staff Travel-(Local & Out of Town)				\$ 119	\$ 119	\$ 119	\$ 119	\$ 119						\$ 595
21	Rental of Equipment				\$ 33	\$ 33	\$ 33	\$ 33	\$ 33						\$ 163
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE														
23															
24															
25															
26															
27															
28	OTHER														
29															
30	Food Storage and Distribution				\$ 117	\$ 117	\$ 117	\$ 117	\$ 117						\$ 584
31	Equipment/Transportation				\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240	\$ 1,240						\$ 6,198
32	Administration				\$ 294	\$ 294	\$ 294	\$ 294	\$ 294						\$ 1,469
33	Program Support				\$ 97	\$ 97	\$ 97	\$ 97	\$ 97						\$ 484
34	Occupancy				\$ 38	\$ 38	\$ 38	\$ 38	\$ 38						\$ 189
35	Miscellaneous				\$ 135	\$ 135	\$ 135	\$ 135	\$ 135						\$ 675
36	Volunteer Support				\$ 3	\$ 3	\$ 3	\$ 3	\$ 3						\$ 16
37															
38															
39	TOTAL OPERATING EXPENSE				\$2,881	\$2,881	\$2,881	\$2,881	\$2,881					\$2,881	\$ 14,407
40															
41	HSA #3														11/15/2007

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APPENDIX A-2 – SERVICES TO BE PROVIDED BY GRANTEE

SF-Marín Food Bank
Effective July 1, 2017 – June 30, 2022
Immigrant Food Assistance (IFA)
Pantry Food Assistance (PFA)

I. PURPOSE

The purpose of this grant is to:

- A. Provide a supplemental source of nutritious food to low income households struggling to maintain their food security.
- B. Promote the health and well-being of the pantry participants by distributing weekly supplemental groceries featuring fresh produce, protein, and staples.
- C. Acquire, store and distribute healthy donated and low-cost food using volunteers to glean, sort and package it to keep costs extremely low.
- D. Assist the program participants to maintain a sense of self-esteem and self-reliance by offering them the opportunity to participate in all aspects of program operations.

II. DEFINITIONS

Bag	The amount of weekly supplemental groceries selected by one household
CBO	Community-Based Organization
FA	Feeding America
Grantee	SF-Marín Food Bank (or Food Bank)
HSA	San Francisco Human Services Agency
IFA	Immigrant Food Assistance
MOU	Memorandum of Understanding
PFA	Pantry Food Assistance

III. TARGET POPULATION

IFA Program: Low-income immigrants residing in San Francisco who by the nature of their citizenship or immigration status, fears and misperceptions, limited English proficiency or other reasons are more likely to be food insecure and unwilling or unable to receive CalFresh or other benefits.

PFA Program: Low-income San Francisco residents experiencing or at risk of experiencing food insecurity, including the IFA program population.

IV. DESCRIPTION OF SERVICES

- A. Grantee shall deliver sufficient groceries to participating CBOs approximately 48¹ weeks a year to be distributed to the target populations in the following quantities:
- a. **IFA Program:** 33,992 bags per year / approximately 708 bags per distribution.
 - b. **PFA Program:** 5,477 bags per year / approximately 114 bags per distribution.
- B. Grantee shall reimburse the Community-Based Organizations (CBOs) operating IFA pantries at a rate mutually agreed upon between the Grantee and HSA for expenses incurred by the CBOs in operating the IFA pantry. Current reimbursement rate to CBOs participating in the IFA program is an annual one-time cost of \$6,047 and \$1.64 per bag distributed.
- C. Under this contract the Grantee does not have a reimbursement structure to CBOs for expenses incurred by them in operating the PFA pantry.
- D. Food delivered by grantee shall feature fresh, seasonal produce and be supplemented with protein, grains and other groceries pending availability. Groceries will typically be distributed farmers' market style (i.e. placed on tables for participants to view and decide whether to accept or not) to preserve dignity and reduce waste. Groceries will be of approximately \$45 in value weekly.
- E. Grantee shall provide training and technical assistance to the appropriate staff and volunteers at participating CBOs to troubleshoot and share pantry best practices. Grantee shall monitor distribution sites biennially and provide technical assistance as needed, but no less than annually.
- F. The Grantee shall outreach to food suppliers to solicit donations of foods appropriate for the target populations in its general food supply.
- G. Grantee will require partner CBOs to submit monthly service reports and perform annual client surveys. The monthly service report shall include the total number of individuals and the total number of households served in addition to the total number of bags distributed during the reported month.
- H. In consultation with, and through final authorization by HSA, Grantee shall recruit CBOs to serve as IFA and PFA sites. HSA and/or the Grantee reserve the right to substitute CBO distribution sites as needed to maintain the program.

V. SERVICE OBJECTIVES

Grantee shall deliver sufficient groceries to participating CBOs approximately 48 weeks per year to be distributed to the target populations in the following quantities:

¹ Approximate number of weeks takes into account occasional temporary site closures (holidays, etc.). The actual number of distributions varies by site and by year. However, most sites distribute most weeks of the year.

- a. **IFA Program:** 33,992 bags per year / approximately 708 bags per distribution.
- b. **PFA Program:** 5,477 bags per year / approximately 114 bags per distribution.

VI. OUTCOME OBJECTIVES

At least 85% of program participants surveyed will state they are satisfied with the food items/services received.

VII. REPORTING REQUIREMENTS

- A. Grantee will provide a monthly report of activities, referencing the tasks as described in Section V & VI - Service and Outcome Objectives. Grantee will enter the monthly metrics in the Contracts Administration Reporting and Billing On-line (“CARBON”) system by the 15th of the following month.
 - a. Number of food distributions provided through the Pantry Food Assistance Program during the reporting period.
 - b. Number of food distributions provided through the Immigrant Food Assistance Program during the reporting period.
- B. Monthly and Annual Reports and invoices will be entered into the CARBON system. For assistance with reporting requirements or submission of reports, contact:

Leo O’Farrell
CalFresh Program Director
 Leo.Ofarrell@sfgov.org
 Human Services Agency

Rocio Duenas
Contracts Manager
 Rocio.Duenas@sfgov.org
 Human Services Agency

VIII. MONITORING ACTIVITIES

Program Monitoring:

- A. The HSA CalFresh Program Director, or their designee, is responsible for monitoring the program performance and outcome objectives on an annual basis.
- B. The HSA CalFresh Program Director, or their designee, will act as a liaison between HSA and the Grantee.
- C. HSA CalFresh Program Director, or their designee, will meet with Grantee on a regular basis to review the progress and performance of the grant.

Fiscal and Compliance Monitoring:

- A. The HSA Contract Manager is responsible for monitoring the fiscal activities and grant compliance on an annual basis.

- B. 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.
- C. 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.
- D. Grantee will forward to HSA Contract Manager a copy of the biennial Feeding America (FA) monitoring report.

	A	B	C	D	E	F	G
1							Appendix B-2, Page 1
2							Document Date: 5/31/2017
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY						
4	BY PROGRAM						
5	Contractor's Name				Contract Term		
6	San Francisco-Marin Food Bank				7/1/17-6/30/22		
7	(Check One) New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification <input type="checkbox"/>						
8	If modification, Effective Date of Mod. No. of Mod.						
9	Program: Immigrant Food Assistance/Pantry Food Assistance						
10	Budget Reference Page No.(s)						7/1/17-6/30/22
11	Program Term	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	Total
12	HSA Expenditures						
13	Salaries & Benefits	\$140,836	\$140,836	\$140,836	\$140,836	\$140,836	\$704,179
14	Operating Expense	\$294,181	\$294,181	\$294,181	\$294,181	\$294,181	\$1,470,904
15	Subtotal	\$435,017	\$435,017	\$435,017	\$435,017	\$435,017	\$2,175,083
16	Indirect Percentage (%)	14%	14%	14%	14%	14%	14%
17	Indirect Cost (Line 16 X Line 17)	\$60,902	\$60,902	\$60,902	\$60,902	\$60,902	\$304,511
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	Total HSA Expenditures	\$495,919	\$495,919	\$495,919	\$495,919	\$495,919	\$2,479,595
20	Non-HSA Expenditures						
21	Personnel	\$43,615	\$43,615	\$43,615	\$43,615	\$43,615	\$218,074
22	Operating Expense	\$1,779,657	\$1,779,657	\$1,779,657	\$1,779,657	\$1,779,657	\$8,898,286
23	Total Non-HSA Expenditures	\$1,823,272	\$1,823,272	\$1,823,272	\$1,823,272	\$1,823,272	\$9,116,360
24							
25	Total HSA & Non-HSA Expenditures	\$2,319,191	\$2,319,191	\$2,319,191	\$2,319,191	\$2,319,191	\$11,595,955
26							
27							
28	HSA Revenues						
29	General Fund	\$495,919	\$495,919	\$495,919	\$495,919	\$495,919	\$2,479,595
30	TOTAL HSA REVENUES	\$495,919	\$495,919	\$495,919	\$495,919	\$495,919	\$2,479,595
31	Non-HSA Revenues						
32							
33	Volunteers	\$43,615	\$43,615	\$43,615	\$43,615	\$43,615	\$218,074
34	Agency In-Kind Food	\$1,779,657	\$1,779,657	\$1,779,657	\$1,779,657	\$1,779,657	\$8,898,286
35	Total Non-HSA Revenues	\$1,823,272	\$1,823,272	\$1,823,272	\$1,823,272	\$1,823,272	\$9,116,360
36							
37	Total HSA & Non-HSA Revenues	\$2,319,191	\$2,319,191	\$2,319,191	\$2,319,191	\$2,319,191	\$11,595,955
38	Full Time Equivalent (FTE)						
40	Prepared by: Michael Braude	Telephone No.: 415-282-1900				5/31/2017	
41	HSA-CO Review Signature:						
42	HSA #1						11/15/2007

Program: Immigrant Food Assistance/Pantry Food Assistance
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

11	12	Agency Totals		For HSA Program		7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	TOTAL
		Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/17 to 6/30/22
	13	The San Francisco Food Bank's Pantry Network includes approx. 250 pantries including its Immigrant Food Assistance and Pantry Food Assistance pantries in San Francisco. Our Programs, Food Resources, and Operations staff members (approx. 85 people) work collectively to support these pantries. No one person is dedicated to a particular program or pantry. For that reason, we functionally allocate staff expenses using time studies (for Programs staff) and poundage (for Operations and Food Resources staff and expenses). Instead of including the FTE formula for all 85 employees in this table, we have aggregated the salaries allocated to the Immigrant Food Assistance and Pantry Food Assistance				\$112,669	\$112,669	\$112,669	\$112,669	\$112,669	\$563,343
	14										
	15	TOTALS				\$112,669	\$112,669	\$112,669	\$112,669	\$112,669	\$563,343
	16										
	17	FRINGE BENEFIT RATE	25%								
	18	EMPLOYEE FRINGE BENEFITS				\$28,167	\$28,167	\$28,167	\$28,167	\$28,167	\$140,836
	19										
	20										
	21	TOTAL SALARIES & BENEFITS				\$140,836	\$140,836	\$140,836	\$140,836	\$140,836	\$704,179
	22	HSA #2									11/15/2007

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1															
2															
3															
4	Program: Immigrant Food Assistance/Pantry Food Assistance														
5	(Same as Line 9 on HSA #1)														
6															
7	Operating Expense Detail														
8															
9															
10															
11															TOTAL
12	Expenditure Category			TERM	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	7/1/17-6/30/22					
13	Rental of Property														
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 5,024	\$ 25,120				
15	Office Supplies, Postage				\$ 1,184	\$ 1,184	\$ 1,184	\$ 1,184	\$ 1,184	\$ 1,184	\$ 5,922				
16	Building Maintenance Supplies and Repair				\$ 2,401	\$ 2,401	\$ 2,401	\$ 2,401	\$ 2,401	\$ 2,401	\$ 12,007				
17	Printing and Reproduction				\$ 84	\$ 84	\$ 84	\$ 84	\$ 84	\$ 84	\$ 422				
18	Insurance				\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 2,083	\$ 10,417				
19	Staff Training				\$ 792	\$ 792	\$ 792	\$ 792	\$ 792	\$ 792	\$ 3,958				
20	Staff Travel-(Local & Out of Town)				\$ 422	\$ 422	\$ 422	\$ 422	\$ 422	\$ 422	\$ 2,111				
21	Rental of Equipment														
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE														
23	Pass-through costs to seven IFA agencies				\$ 86,033	\$ 86,033	\$ 86,033	\$ 86,033	\$ 86,033	\$ 86,033	\$ 430,165				
24															
25															
26															
27															
28	OTHER														
29	Food Purchase				\$ 141,791	\$ 141,791	\$ 141,791	\$ 141,791	\$ 141,791	\$ 141,791	\$ 708,953				
30	Food Storage and Distribution				\$ 13,648	\$ 13,648	\$ 13,648	\$ 13,648	\$ 13,648	\$ 13,648	\$ 68,240				
31	Equipment/Transportation				\$ 39,976	\$ 39,976	\$ 39,976	\$ 39,976	\$ 39,976	\$ 39,976	\$ 199,882				
32	Program Support				\$ 202	\$ 202	\$ 202	\$ 202	\$ 202	\$ 202	\$ 1,008				
33	Occupancy				\$ 368	\$ 368	\$ 368	\$ 368	\$ 368	\$ 368	\$ 1,841				
34	Volunteer Support				\$ 171	\$ 171	\$ 171	\$ 171	\$ 171	\$ 171	\$ 856				
35															
36															
37	TOTAL OPERATING EXPENSE				\$ 294,181	\$ 294,181	\$ 294,181	\$ 294,181	\$ 294,181	\$ 294,181	\$ 1,470,904				
38															
39	HSA #3														11/15/2007

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