



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

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

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: ANNA PINEDA, DEPUTY DIRECTOR ECONOMIC
SUPPORT & SELF-SUFFICIENCY
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS DS
EL

DATE: JUNE 17, 2022

SUBJECT: NEW GRANTS: **SAN FRANCISCO MARIN FOOD BANK
(NON-PROFIT)** TO PROVIDE BFS FOOD PROGRAMS (*see
table below*)

TERM(S): JULY 1, 2022 TO JUNE 30, 2026

AMOUNTS: *See table below.*

<u>Funding Source</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$2,524,932			\$252,493	\$2,777,425
PERCENTAGE:	100%				



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Benefits and Family Support (BFS) requests authorization to enter into grants with the San Francisco Marin Food Bank (SFMFB) for the period of July 1, 2022 through June 30, 2026, in an amount of \$2,524,932, plus a 10% contingency for a total amount not to exceed \$2,777,425. The purpose of these grants is to provide supplemental food programs for low-income households in San Francisco.

Grants:	Annual Amount	FY23-FY26 Total (4 years)	Contingency	Total NTE
EFB	\$61,894	\$247,576	\$24,758	\$272,334
IFA & PFA	\$569,339	\$2,277,356	\$227,736	\$2,505,092
TOTALS:	\$631,233	\$2,524,932	\$252,493	\$2,777,425

Background

Emergency Food Box (EFB): This program provides food boxes to San Franciscans experiencing 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. The SFMFB has been providing these services successfully for over 20 years.

Immigrant Food Assistance (IFA): This program provides immigrant food assistance to low-income immigrants residing in San Francisco who by the nature of their citizenship or immigration status, limited English proficiency or other reasons are more likely to be food insecure and unwilling or unable to receive CalFresh or other benefits. The SFMFB has successfully partnered with SFHSA to provide this program since FY 97/98.

Pantry Food Assistance (PFA): This program provides a supplemental source of nutritious food to low income households residing in San Francisco by acquiring, storing, and distributing supplemental groceries featuring fresh produce, protein, and staples via pantry sites. The SFMFB has successfully partnered with SFHSA to provide this program since FY 97/98.

Services to be Provided

Emergency Food Box: This program will provide emergency food boxes 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 SFMFB-certified EFB agencies. The current EFB distribution sites are as follows:

No.	Agency	Address	City	Zip Code
1	Swords to Plowshares	1060 Howard St	SF	94102
2	St. Anthony Foundation EFB	121 Golden Gate Ave	SF	94102
3	SF Human Services Agency	1235 Mission St & 170 Otis St	SF	94103
4	DAS Adult Protective Services	1650 Mission St	SF	94103
5	La Raza Community Resource Center	474 Valencia St	SF	94103
6	Western Addition FRC	1426 Fillmore St	SF	94115
7	Institute on Aging	3514 Geary Blvd	SF	94118
8	Richmond District Neighborhood Center	741 30th Ave	SF	94121
9	Bayview TLC FRC EFB	1601 Lane St	SF	94124
10	Silver Avenue Health Center	1525 Silver Ave	SF	94134

Immigrant Food Assistance: 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 SFMFB shall deliver 40,317 bags per year/ approximately 840 bags per distribution. The program has seven (7) IFA pantry food sites:

No.	Agency	Address	City	Zip Code	Primary Distribution	Distribution Start Time	Distribution End Time
1	Bayanihan Equity Center	1010 Mission St.	SF	94103	THU	01:00 pm	02:30 pm
2	Chinese Christian Mission	8-14 Ross Alley	SF	94108	TUE	09:00 am	11:15 am
3	Donaldina Cameron House	920 Sacramento St.	SF	94108	THU	01:00 pm	02:40 pm
4	Southeast Asian Community Center	875 O'Farrell St.	SF	94109	FRI	08:30 am	11:00 am
5	The Women's Building	3543 18th St., # 8	SF	94110	MON	09:10 am	10:00 am
6	Richmond District YMCA	360 18th Ave.	SF	94121	WED	10:45 am	11:45 am
7	Visitacion Valley Baptist Church	45 Leland Ave.	SF	94134	SAT	08:15 am	09:15 am

Pantry Food Assistance: This program will promote the health and well-being of the pantry participants by distributing weekly supplemental groceries featuring fresh produce, protein and staples. The SFMFB shall deliver 5,477 bags per year/ approximately 114 bags per distribution. The program has three (3) PFA sites located in the Mission District:

No.	Agency	Address	City	Zip Code	Primary Distribution	Distribution Start Time	Distribution End Time
1	Salvation Army Mission	69 San Jose Avenue	SF	94110	FRI	09:00 am	10:00 am
2	St. Peter's Catholic Church	2911 24th Street	SF	94110	FRI	10:30 am	11:45 am
3	Mission Neighborhood Centers	362 Capp St.	SF	94110	WED	09:00 am	11:00 am

The Grantee has historically kept food purchase costs low through the use of surplus and/or donated food as it becomes available. The Grantee will also work with volunteers to glean, sort, and package foods to keep costs low.

Grantee Selection

Grantee was selected through Request for Proposal #1022 - BFS Pantry and Emergency Food Programs, which was competitively bid in April 2022.

Funding

This grant will be funded entirely through County General Funds.

ATTACHMENTS

Appendix A – EFB Services to be Provided

Appendix B – EFB Budget

Appendix A – IFA & PFA Services to be Provided

Appendix B – IFA & PFA Budget

**Appendix A – Services to be Provided
SF-Marin Food Bank
Emergency Food Box (EFB)
July 1, 2022 – June 30, 2026**

I. PURPOSE

The purpose of this grant is to 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. Grantee will acquire, store and distribute healthy donated and low-cost food using volunteers to glean, sort and package it to keep costs extremely low. Grantee will 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-Marin 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 by the SF-Marin Food Bank or by one of the SF-Marin Food Bank certified EFB agencies.

IV. DESCRIPTION OF SERVICES

- A. The SF-Marin 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:

Invoices:
Elizabeth Léone
Contracts Manager
Elizabeth.Leone@sfgov.org
Human Services Agency

Reports:
Ana Marie Lara
Program Manager
Ana.Marie.Lara@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
1						Appendix B, Page 1
2						Document Date: 5/18/2022
3	HUMAN SERVICES AGENCY BUDGET SUMMARY					
4	BY PROGRAM					
5	Grantee Name				Term	
6	San Francisco-Marin Food Bank				July 1, 2022 - June 30, 2026	
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>					
8	If modification, Effective Date of Mod.			No. of Mod.		
9	Program: Emergency Food Box 22-26					
10	Budget Reference Page No.(s)					
11	Program Term	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	Total
12	HSA Expenditures					
13	Salaries & Benefits	\$41,313	\$41,313	\$41,313	\$41,313	\$132,201
14	Operating Expense	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
15	Subtotal	\$57,313	\$57,313	\$57,313	\$57,313	\$229,252
16	Indirect Percentage (%)	8%	8%	8%	8%	8%
17	Indirect Cost (Line 16 X Line 15)	\$4,581	\$4,581	\$4,581	\$4,581	\$18,324
18	Capital Expenditure					
19	Total Expenditures	\$61,894	\$61,894	\$61,894	\$61,894	\$247,576
20	HSA Revenues					
21	General Fund	\$61,894	\$61,894	\$61,894	\$61,894	\$247,576
22						
23						
24						
25						
26						
27						
28						
29	TOTAL HSA REVENUES	\$61,894	\$61,894	\$61,894	\$61,894	\$247,576
30	Non-HSA Expenses					
31						
32						
33	Volunteer Support (200 hrs. @ \$17.34/hr.)	\$3,468	\$86,700	\$86,700	\$86,700	\$263,568
34	Donated Food (20 lbs./box @ \$1.74/lb.)	\$73,080	\$73,080	\$73,080	\$73,080	\$292,320
35						
36	Total Non-HSA Expenses	\$76,548	\$159,780	\$159,780	\$159,780	\$555,888
37	Non-HSA Revenues					
38						
39	Volunteer Support (200 hrs. @ \$17.34/hr.)	\$3,468	\$86,700	\$86,700	\$86,700	\$263,568
40	Donated Food (20 lbs./box @ \$1.74/lb.)	\$73,080	\$73,080	\$73,080	\$73,080	\$292,320
41						
42	Total Non-HSA Revenues	\$76,548	\$159,780	\$159,780	\$159,780	\$555,888
43						
45	Prepared by: Michael Braude	Telephone No.: 628-272-8542			Date: 5/18/22	
46	HSA-CO Review Signature:	_____				
47	HSA #1					11/15/2007

	A	B	C	D	E	F	G	H	I	J
1	Appendix B, Page 2 Document Date: 5/18/2022 Program: Emergency Food Box 22-26 (Same as Line 9 on HSA #1)									
2										
3										
4										
5										
6	Salaries & Benefits Detail									
7										
8										
9										
10										
11		Agency Totals		For HSA Program		7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/22-6/30/26
13	Program Development & Management	\$139,915	100%	5.36%	5.36%	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
14	Agency Relations	\$63,392	100%	18.93%	18.93%	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
15	Program Enrollment	\$61,773	100%	19.43%	19.43%	\$12,000	\$12,000	\$12,000	\$12,000	\$48,000
16	Food Sourcing & Allocation	\$92,534	100%	0.54%	0.54%	\$500	\$500	\$500	\$500	\$2,000
17	Operations Management	\$107,118	100%	0.23%	0.23%	\$250	\$250	\$250	\$250	\$1,000
18	Warehouse Workers	\$54,892	100%	0.46%	0.46%	\$250	\$250	\$250	\$250	\$1,001
19	Drivers	\$58,979	100%	0.51%	0.51%	\$300	\$300	\$300	\$300	\$1,200
20	Volunteer Services	\$55,556	100%	0.45%	0.45%	\$250	\$250	\$250	\$250	\$1,000
21										
22										
23										
24										
25										
26										
27										
28										
29										
30	TOTALS	\$634,159	8.00	0.46	0.46	\$33,050	\$33,050	\$33,050	\$33,050	\$99,151
31										
32	FRINGE BENEFIT RATE	25%								
33	EMPLOYEE FRINGE BENEFITS					\$8,263	\$8,263	\$8,263	\$8,263	\$33,050
34										
35										
36	TOTAL SALARIES & BENEFITS					\$41,313	\$41,313	\$41,313	\$41,313	\$132,201
37	HSA #2									

	A	B	C	D	E	F	G	H	I	J	K	L	M
1													
2											Appendix B, Page 3		
3											Document Date: 5/18/2022		
4	Program: Emergency Food Box 22-26												
5	(Same as Line 9 on HSA #1)												
6													
7													
8													
9													
10													
11													
12	<u>Expenditure Category</u>				<u>TERM</u>	<u>7/1/22-6/30/23</u>	<u>7/1/23-6/30/24</u>	<u>7/1/24-6/30/25</u>	<u>7/1/25-6/30/26</u>		<u>TOTAL</u>		
13	Rental of Property												
14	Utilities(Elec, Water, Gas, Phone, Scavenger)					\$525	\$525	\$525	\$525		\$ 2,100		
15	Office Supplies, Postage					\$200	\$200	\$200	\$200		\$ 800		
16	Building Maintenance Supplies and Repair					\$525	\$525	\$525	\$525		\$ 2,100		
17	Printing and Reproduction					\$200	\$200	\$200	\$200		\$ 800		
18	Insurance					\$200	\$200	\$200	\$200		\$ 800		
19	Staff Training					\$100	\$100	\$100	\$100		\$ 400		
20	Staff Travel-(Local & Out of Town)					\$200	\$200	\$200	\$200		\$ 800		
21	Rental of Equipment					\$100	\$100	\$100	\$100		\$ 400		
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE												
23													
24													
25													
26													
27													
28	OTHER												
29	Food Purchase					\$10,500	\$10,500	\$10,500	\$10,500		\$ 42,000		
30	Food Storage and Distribution					\$2,100	\$2,100	\$2,100	\$2,100		\$ 8,400		
31	Equipment/Transportation					\$525	\$525	\$525	\$525		\$ 2,100		
32	Occupancy					\$525	\$525	\$525	\$525		\$ 2,100		
33	Program Support					\$200	\$200	\$200	\$200		\$ 800		
34	Volunteer Support					\$100	\$100	\$100	\$100		\$ 400		
35													
36	TOTAL OPERATING EXPENSE					\$16,000	\$16,000	\$16,000	\$16,000		\$ 64,000		
37													
38	HSA #3												11/15/2007

San Francisco-Marín Food Bank

Budget Narrative

Program: Emergency Food Box 22-26

The contract will provide for the distribution of a 3-day emergency supply of food (1 unit of service) for at least 2,100 individuals annually who are faced with an unexpected situation leaving them without access to food. HSA supports the San Francisco Food Bank's operating costs (budgeted at \$29.47 per unit of service) for training, coordinating and outreaching to participating HSA Departments and CBOs as well as soliciting, transporting, warehousing, assembling, delivering and tracking the food. HSA staff access emergency food boxes for their clients when needed.

HSA support for these programs allows the Food Bank to leverage a portion of the estimated 150,000 hours that volunteers spend gleaning, sorting and packaging an estimated 68 million pounds of food annually at the SF-Marín Food Bank warehouse for distribution of the emergency food. The value of this volunteer support is calculated at San Francisco's FY21/22 Living Wage of \$17.34/hr. This Non-HSA expense and revenue are indicated in the Budget Summary.

The estimated retail value of the donated food distributed through this program was recently valued at \$1.74/pound per a validated national study updated annually. This Non-HSA expense and revenue are indicated in the Budget Summary.

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Indirect Cost

HSA supports Food Bank indirect personnel, operating and administrative costs of operating the Emergency Food Box program.

San Francisco-Marin Food Bank

Budget Justification--Salaries

The San Francisco-Marin Food Bank operates multiple food distributions in San Francisco. Our Programs, Food Resources, and Operations staff members (approx. 150 people) work collectively to support these programs. 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 150 employees in this table, we have aggregated the salaries allocated to the Emergency Food Box program into categories that reflect the work done by staff members in those categories.

Program: Emergency Food Box 22-26

Staffing Category	FY 22-23				FY 23-24				FY 24-25				FY 25-26			
	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense
Program Development and Management: Senior-level staff tasked with creating new programming, overall management of Food Bank programs, and staffing including agency relations and program support staff.	\$ 139,915	100%	5.36%	\$ 7,500	\$ 139,915	100%	5.36%	\$ 7,500	\$ 139,915	100%	5.36%	\$ 7,500	\$ 139,915	100%	5.36%	\$ 7,500
Agency Relations: Staff trained to support partner agencies and organize them to run food assistance programs. Agency Relations staff help partners step-by-step through the process of managing a food distribution program, leveraging customer service best practices and people management skills.	\$ 63,392	100%	18.93%	\$ 12,000	\$ 63,392	100%	18.93%	\$ 12,000	\$ 63,392	100%	18.93%	\$ 12,000	\$ 63,392	100%	18.93%	\$ 12,000
Partner and Participant Support: Staff tasked with coordinating logistics with partner agencies, conducting participant surveys, and providing information & referral services to other food programs as needed.	\$ 61,773	100%	19.43%	\$ 12,000	\$ 61,773	100%	19.43%	\$ 12,000	\$ 61,773	100%	19.43%	\$ 12,000	\$ 61,773	100%	19.43%	\$ 12,000
Food Sourcing & Allocation: Staff with skills and connections that allow them to bring in high quality donated food and purchase low-cost food from the food industry, managing the inventory and setting menus. They will be responsible for getting appropriate donated and purchased foods to fulfill the menu requirements for the program.	\$ 92,534	100%	0.54%	\$ 500	\$ 92,534	100%	0.54%	\$ 500	\$ 92,534	100%	0.54%	\$ 500	\$ 92,534	100%	0.54%	\$ 500
Operations Management: Senior-level staff tasked with managing a complex, nearly 24/7 operation consisting of receiving food, storing it properly, building orders, and delivering them to CBOs on time as well as managing staff including warehouse workers, drivers, and volunteer services staff.	\$ 107,118	100%	0.23%	\$ 250	\$ 107,118	100%	0.23%	\$ 250	\$ 107,118	100%	0.23%	\$ 250	\$ 107,118	100%	0.23%	\$ 250
Warehouse Workers: Staff that receive food deliveries, store and handle the product and build orders for delivery to CBOs.	\$ 54,892	100%	0.46%	\$ 250	\$ 54,892	100%	0.46%	\$ 250	\$ 54,892	100%	0.46%	\$ 250	\$ 54,892	100%	0.46%	\$ 250
Drivers: Our team of drivers are trained to pickup and deliver food to CBOs across the city.	\$ 58,979	100%	0.51%	\$ 300	\$ 58,979	100%	0.51%	\$ 300	\$ 58,979	100%	0.51%	\$ 300	\$ 58,979	100%	0.51%	\$ 300
Volunteer Services: Staff dedicated to recruitment, scheduling and recognition of volunteers as well as volunteer project management. The Food Bank hosts over 25,000 volunteers each year who provide us with close to 150,000 hours of volunteer service (the equivalent of approx. 72 full-time staff) almost all of which is spent sorting, gleaning, and repacking donated food.	\$ 55,556	100%	0.45%	\$ 250	\$ 55,556	100%	0.45%	\$ 250	\$ 55,556	100%	0.45%	\$ 250	\$ 55,556	100%	0.45%	\$ 250

SF-Marín Food Bank

Budget Justification--Operating

Program: Emergency Food Box 22-26

	FY 22-23			FY 23-24			FY 24-25			FY 25-26		
	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense
Utilities: Costs projected for 55,000 sq. ft. warehouse, including water service, electric, garbage, and trash/composting	\$ 688,026	0.08%	\$ 525	\$ 688,026	0.08%	\$ 525	\$ 688,026	0.08%	\$ 525	\$ 688,026	0.08%	\$ 525
Office Supplies/Postage: Costs for office supplies, computer supplies (including software), copier and fax machine supplies and postage	\$ 519,768	0.04%	\$ 200	\$ 519,768	0.04%	\$ 200	\$ 519,768	0.04%	\$ 200	\$ 519,768	0.04%	\$ 200
Building Maintenance Supplies and Repair: Costs associated with repair and maintenance of the building including janitorial supplies	\$ 633,182	0.08%	\$ 525	\$ 633,182	0.08%	\$ 525	\$ 633,182	0.08%	\$ 525	\$ 633,182	0.08%	\$ 525
Printing & Reproduction: Costs associated with photocopying as well as production of collateral material	\$ 42,170	0.47%	\$ 200	\$ 42,170	0.47%	\$ 200	\$ 42,170	0.47%	\$ 200	\$ 42,170	0.47%	\$ 200
Insurance: Including general liability, auto, property, directors' and officers', and volunteer coverage	\$ 229,634	0.09%	\$ 200	\$ 229,634	0.09%	\$ 200	\$ 229,634	0.09%	\$ 200	\$ 229,634	0.09%	\$ 200
Staff Training: Costs associated with trainings and conferences for program staff	\$ 45,795	0.22%	\$ 100	\$ 45,795	0.22%	\$ 100	\$ 45,795	0.22%	\$ 100	\$ 45,795	0.22%	\$ 100
Staff Travel: Costs associated with travel to and from program sites and other program-related travel	\$ 33,768	0.59%	\$ 200	\$ 33,768	0.59%	\$ 200	\$ 33,768	0.59%	\$ 200	\$ 33,768	0.59%	\$ 200
Rental of Equipment: Costs associated with renting trucks, material handling equipment, and other equipment needed to support the program	\$ 326,445	0.03%	\$ 100	\$ 326,445	0.03%	\$ 100	\$ 326,445	0.03%	\$ 100	\$ 326,445	0.03%	\$ 100
Food Purchase: Costs associated with purchasing high-value protein and staple items as well as costs associated with procuring donated produce	\$ 14,089,535	0.07%	\$ 10,500	\$ 14,089,535	0.07%	\$ 10,500	\$ 14,089,535	0.07%	\$ 10,500	\$ 14,089,535	0.07%	\$ 10,500
Food Storage and Distribution: General warehouse supplies, repacking boxes and supplies; off-site cold and dry storage.	\$ 997,949	0.21%	\$ 2,100	\$ 997,949	0.21%	\$ 2,100	\$ 997,949	0.21%	\$ 2,100	\$ 997,949	0.21%	\$ 2,100
Equipment/Transportation: Office, computer, and warehouse equipment purchase and maintenance; fuel and vehicle repair; long-haul contract trucking to deliver food to Food Bank	\$ 2,197,997	0.02%	\$ 525	\$ 2,197,997	0.02%	\$ 525	\$ 2,197,997	0.02%	\$ 525	\$ 2,197,997	0.02%	\$ 525
Occupancy: Security, fire suppression, and pest control costs	\$ 1,414,601	0.04%	\$ 525	\$ 1,414,601	0.04%	\$ 525	\$ 1,414,601	0.04%	\$ 525	\$ 1,414,601	0.04%	\$ 525
Program Support: Miscellaneous costs associated with improving agency capacity and client experience (includes Printing)	\$ 3,580,668	0.01%	\$ 200	\$ 3,580,668	0.01%	\$ 200	\$ 3,580,668	0.01%	\$ 200	\$ 3,580,668	0.01%	\$ 200
Volunteer Support: Costs associated with recruitment, scheduling and recognition of volunteers who provide close to 150,000 hours of volunteer service (the equivalent of approx. 72 full-time staff) almost all of which is spent sorting, gleaning, and repacking donated food	\$ 161,311	0.06%	\$ 100	\$ 161,311	0.06%	\$ 100	\$ 161,311	0.06%	\$ 100	\$ 161,311	0.06%	\$ 100

	A	B	C	D	E	F	G	
1							Appendix B, Page Document Date:	
2								
3								
4	Program Name:							
5	(Same as Line 9 on HSA #1)							
6								
7								
8								
9								
			Capital Expenditure Detail (Equipment and Remodeling Cost)					
10	EQUIPMENT	TERM	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	TOTAL	
11	No.	ITEM/DESCRIPTION						
12							0	
13							0	
14							0	
15							0	
16							0	
17							0	
18							0	
19							0	
20	TOTAL EQUIPMENT COST		0	0	0	0	0	
21								
22	REMODELING							
23	Description:						0	
24							0	
25							0	
26							0	
27							0	
28							0	
29	TOTAL REMODELING COST		0	0	0	0	0	
30								
31	TOTAL CAPITAL EXPENDITURE		0	0	0	0	0	
32	(Equipment and Remodeling Cost)							
33	HSA #4						11/15/2007	

Appendix A – Services to be Provided
SF-Marín Food Bank
Immigrant Food Assistance (IFA)
Pantry Food Assistance (PFA)
July 1, 2022 – June 30, 2026

I. PURPOSE

The purpose of this grant is to provide a supplemental source of nutritious food to low income households struggling to maintain their food security. Grantee will promote the health and well-being of the pantry participants by distributing weekly supplemental groceries featuring fresh produce, protein, and staples; acquire, store and distribute healthy donated and low-cost food using volunteers to glean, sort and package it to keep costs extremely low. In addition, grantee will 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:** 40,317 bags per year / approximately 840 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 the CBOs for expenses incurred by the CBOs in operating the IFA pantry.
- C. Under this grant, 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 \$38 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:

- a. **IFA Program:** 40,317 bags per year / approximately 840 bags per distribution.
- b. **PFA Program:** 5,477 bags per year / approximately 114 bags per distribution.

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.

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:

Invoices:

Elizabeth Léone
Contracts Manager
Elizabeth.Leone@sfgov.org
Human Services Agency

Reports:

Ana Marie Lara
Program Manager
Ana.Marie.Lara@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
1						Appendix B, Page 1
2						Document Date: 5/18/2022
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY					
4	BY PROGRAM					
5	Grantee Name					Term
6	San Francisco-Marin Food Bank					July 1, 2022 - June 30, 2026
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>					
8	If modification, Effective Date of Mod. No. of Mod.					
9	Program: Immigrant Food Assistance (IFA) & Pantry Food Assistance (PFA) 22-26					
10	Budget Reference Page No.(s)					
11	Program Term	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	Total
12	HSA Expenditures					
13	Salaries & Benefits	\$158,427	\$158,427	\$158,427	\$158,427	\$506,968
14	Operating Expense	\$366,950	\$366,950	\$366,950	\$366,950	\$1,467,799
15	Subtotal	\$525,377	\$525,377	\$525,377	\$525,377	\$2,101,508
16	Indirect Percentage (%)	8%	8%	8%	8%	8%
17	Indirect Cost (Line 16 X Line 15)	\$43,962	\$43,962	\$43,962	\$43,962	\$175,848
18	Capital Expenditure					
19	Total Expenditures	\$569,339	\$569,339	\$569,339	\$569,339	\$2,277,356
20	HSA Revenues					
21	General Fund	\$569,339	\$569,339	\$569,339	\$569,339	\$2,277,356
22						
23						
24						
25						
26						
27						
28						
29	TOTAL HSA REVENUES	\$569,339	\$569,339	\$569,339	\$569,339	\$2,277,356
30	Non-HSA Expenses					
31						
32						
33	Volunteer Support (5,000 hrs. @ \$17.34/hr.)	\$86,700	\$86,700	\$86,700	\$86,700	\$346,800
34	Donated Food (18 lbs./bag @ \$1.74/lb.)	\$2,766,120	\$2,766,120	\$2,766,120	\$2,766,120	\$11,064,479
35	IFA Agency Support	\$131,565	\$131,565	\$131,565	\$131,565	\$526,260
36	Non-Contracted Bags for IFA/PFA Partners	\$528,573	\$539,943	\$539,943	\$539,943	\$2,148,401
37						
38	Total Non-HSA Expenses	\$3,512,958	\$3,524,327	\$3,524,327	\$3,524,327	\$14,085,941
39	Non-HSA Revenues					
40						
41	Volunteer Support (5,000 hrs. @ \$17.34/hr.)	\$86,700	\$86,700	\$86,700	\$86,700	\$346,800
42	Donated Food (18 lbs./bag @ \$1.74/lb.)	\$2,766,120	\$2,766,120	\$2,766,120	\$2,766,120	\$11,064,479
43	IFA Agency Support	\$131,565	\$131,565	\$131,565	\$131,565	\$526,260
44	Non-Contracted Bags for IFA/PFA Partners	\$528,573	\$539,943	\$539,943	\$539,943	\$2,148,401
45						
46	Total Non-HSA Revenues	\$3,512,958	\$3,524,327	\$3,524,327	\$3,524,327	\$14,085,941
47						
49	Prepared by: Michael Braude	Telephone No.: 628-272-8542			Date: 5/18/22	
50	HSA-CO Review Signature:	_____				
51	HSA #1					11/15/2007

	A	B	C	D	E	F	G	H	I	J	K	L	M
1												Appendix B, Page 3	
2												Document Date: 5/18/2022	
3													
4	Program: Immigrant Food Assistance (IFA) & Pantry Food Assistance (PFA) 22-26												
5	(Same as Line 9 on HSA #1)												
6													
7	Operating Expense Detail												
8													
9													
10													
11													
12	<u>Expenditure Category</u>			TERM	<u>7/1/22-6/30/23</u>	<u>7/1/23-6/30/24</u>	<u>7/1/24-6/30/25</u>	<u>7/1/25-6/30/26</u>				<u>TOTAL</u>	
13	Rental of Property												
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$6,361	\$6,361	\$6,361	\$6,361				\$	25,443
15	Office Supplies, Postage				\$3,206	\$3,206	\$3,206	\$3,206				\$	12,822
16	Building Maintenance Supplies and Repair				\$4,121	\$4,121	\$4,121	\$4,121				\$	16,486
17	Printing and Reproduction				\$458	\$458	\$458	\$458				\$	1,832
18	Insurance				\$2,748	\$2,748	\$2,748	\$2,748				\$	10,990
19	Staff Training				\$458	\$458	\$458	\$458				\$	1,832
20	Staff Travel-(Local & Out of Town)				\$192	\$192	\$192	\$192				\$	769
21	Rental of Equipment				\$5,495	\$5,495	\$5,495	\$5,495				\$	21,981
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE												
23													
24													
25													
26													
27													
28	OTHER												
29	Food Purchase				\$277,968	\$277,968	\$277,968	\$277,968				\$	1,111,871
30	Food Storage and Distribution				\$6,411	\$6,411	\$6,411	\$6,411				\$	25,644
31	Equipment/Transportation				\$43,046	\$43,046	\$43,046	\$43,046				\$	172,184
32	Occupancy				\$12,364	\$12,364	\$12,364	\$12,364				\$	49,457
33	Program Support				\$3,663	\$3,663	\$3,663	\$3,663				\$	14,654
34	Volunteer Support				\$458	\$458	\$458	\$458				\$	1,832
35													
36	TOTAL OPERATING EXPENSE				\$366,950	\$366,950	\$366,950	\$366,950				\$	1,467,799
37													
38	HSA #3												11/15/2007

San Francisco-Marín Food Bank

Budget Narrative

Program: Immigrant Food Assistance (IFA) & Pantry Food Assistance (PFA) 22-26

The contract will support the operating costs to the Food Bank (budgeted at \$12.43 per bag including 8% indirect costs) of providing 48 weekly distributions of groceries per year to low-income immigrants residing in the City and County of San Francisco. The contract will reimburse the Food Bank \$12.43 each for 40,317 bags annually to approximately 840 participants.

The contract also will support the operating costs to the Food Bank (budgeted at \$12.43 per bag including 8% indirect costs) of providing 48 weekly distributions of groceries per year at our Pantry Food Assistance (PFA) locations. HSA will reimburse the Food Bank for distributing 5,477 bags annually to approximately 114 low-income San Francisco residents struggling to maintain their food security.

HSA support for these programs allows the Food Bank to leverage a portion of the estimated 150,000 hours that volunteers spend gleaning, sorting and packaging an estimated 68 million pounds of food annually at the SF-Marín Food Bank warehouse for distribution to IFA and PFA sites under the contract. The value of this volunteer support is calculated at San Francisco's FY21/22 Living Wage of \$17.34/hr. This Non-HSA expense and revenue are indicated in the Budget Summary.

The estimated retail value of the donated food distributed to IFA and PFA sites under the contract was recently valued at \$1.74/pound per a validated national study updated annually. This Non-HSA expense and revenue are indicated in the Budget Summary.

The Food Bank will support its IFA partner CBOs with grants totalling \$131,565. This Non-HSA expense and revenue are indicated in the Budget Summary.

The Food Bank also will distribute an additional 42,524 bags annually to its IFA and PFA partner CBOs in excess of its contractual obligation at a cost of \$12.43 per bag. This Non-HSA expense and revenue are indicated in the Budget Summary.

Indirect Cost

HSA supports Food Bank indirect personnel, operating and administrative costs of operating the Immigrant Food Assistance and Pantry Food Assistance programs.

San Francisco-Marín Food Bank

Budget Justification--Salaries

The San Francisco Food Bank's Pantry Network includes approx. 225 pantries including its Immigrant Food Assistance and Pantry Food Assistance pantries in San Francisco. Our Programs, Food Resources, and Operations staff members (approx. 150 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 150 employees in this table, we have aggregated the salaries allocated to the Immigrant Food Assistance and Pantry Food Assistance programs into categories that reflect the work done by staff members in those categories.

Program: Immigrant Food Assistance (IFA) & Pantry Food Assistance (PFA) 22-26

Staffing Category	FY 22-23				FY 23-24				FY 24-25				FY 25-26			
	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense	Avg. Salary	FTE %	% FTE Allocated to Program	Program Expense
Program Development and Management: Senior-level staff tasked with creating new programming, overall management of Food Bank programs, and staffing including agency relations and program support staff.	\$ 139,915	100%	9.3%	\$ 12,968	\$ 139,915	100%	9.3%	\$ 12,968	\$ 139,915	100%	9.3%	\$ 12,968	\$ 139,915	100%	9.3%	\$ 12,968
Agency Relations: Staff trained to support partner agencies and organize them to run food assistance programs. Agency Relations staff help partners step-by-step through the process of managing a food distribution program, leveraging customer service best practices and people management skills.	\$ 63,392	100%	36.7%	\$ 23,235	\$ 63,392	100%	36.7%	\$ 23,235	\$ 63,392	100%	36.7%	\$ 23,235	\$ 63,392	100%	36.7%	\$ 23,235
Partner and Participant Support: Staff tasked with coordinating logistics with partner agencies, conducting participant surveys, and providing information & referral services to other food programs as needed.	\$ 61,773	100%	16.7%	\$ 10,314	\$ 61,773	100%	16.7%	\$ 10,314	\$ 61,773	100%	16.7%	\$ 10,314	\$ 61,773	100%	16.7%	\$ 10,314
Food Sourcing & Allocation: Staff with skills and connections that allow them to bring in high quality donated food and purchase low-cost food from the food industry, managing the inventory and setting menus. They will be responsible for getting appropriate donated and purchased foods to fulfill the menu requirements for the program.	\$ 92,534	100%	12.5%	\$ 11,527	\$ 92,534	100%	12.5%	\$ 11,527	\$ 92,534	100%	12.5%	\$ 11,527	\$ 92,534	100%	12.5%	\$ 11,527
Operations Management: Senior-level staff tasked with managing a complex, nearly 24/7 operation consisting of receiving food, storing it properly, building orders, and delivering them to CBOs on time as well as managing staff including warehouse workers, drivers, and volunteer services staff.	\$ 107,118	100%	3.6%	\$ 3,812	\$ 107,118	100%	3.6%	\$ 3,812	\$ 107,118	100%	3.6%	\$ 3,812	\$ 107,118	100%	3.6%	\$ 3,812
Warehouse Workers: Staff that receive food deliveries, store and handle the product and build orders for delivery to CBOs.	\$ 54,892	100%	44.9%	\$ 24,624	\$ 54,892	100%	44.9%	\$ 24,624	\$ 54,892	100%	44.9%	\$ 24,624	\$ 54,892	100%	44.9%	\$ 24,624
Drivers: Our team of drivers are trained to pickup and deliver food to CBOs across the city.	\$ 58,979	100%	49.8%	\$ 29,387	\$ 58,979	100%	49.8%	\$ 29,387	\$ 58,979	100%	49.8%	\$ 29,387	\$ 58,979	100%	49.8%	\$ 29,387
Volunteer Services: Staff dedicated to recruitment, scheduling and recognition of volunteers as well as volunteer project management. The Food Bank hosts over 25,000 volunteers each year who provide us with close to 150,000 hours of volunteer service (the equivalent of approx. 72 full-time staff) almost all of which is spent sorting, cleaning, and repacking donated food.	\$ 55,556	100%	19.6%	\$ 10,875	\$ 55,556	100%	19.6%	\$ 10,875	\$ 55,556	100%	19.6%	\$ 10,875	\$ 55,556	100%	19.6%	\$ 10,875

San Francisco-Marín Food Bank

Budget Justification--Operating

Program: Immigrant Food Assistance (IFA) & Pantry Food Assistance (PFA) 22-23

	FY 22-23			FY 23-24			FY 24-25			FY 25-26		
	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense	Total Expense	% Allocated to Program	Program Expense
Utilities: Costs projected for 55,000 sq. ft. warehouse, including water service, electric, garbage, and trash/composting	\$ 688,026	0.92%	\$ 6,361	\$ 688,026	0.92%	\$ 6,361	\$ 688,026	0.92%	\$ 6,361	\$ 688,026	0.92%	\$ 6,361
Office Supplies/Postage: Costs for office supplies, computer supplies (including software), copier and fax machine supplies and postage	\$ 519,768	0.62%	\$ 3,206	\$ 519,768	0.62%	\$ 3,206	\$ 519,768	0.62%	\$ 3,206	\$ 519,768	0.62%	\$ 3,206
Building Maintenance Supplies and Repair: Costs associated with repair and maintenance of the building including janitorial supplies	\$ 633,182	0.65%	\$ 4,121	\$ 633,182	0.65%	\$ 4,121	\$ 633,182	0.65%	\$ 4,121	\$ 633,182	0.65%	\$ 4,121
Printing & Reproduction: Costs associated with photocopying as well as production of collateral material	\$ 42,170	1.09%	\$ 458	\$ 42,170	1.09%	\$ 458	\$ 42,170	1.09%	\$ 458	\$ 42,170	1.09%	\$ 458
Insurance: Including general liability, auto, property, directors' and officers', and volunteer coverage	\$ 229,634	1.20%	\$ 2,748	\$ 229,634	1.20%	\$ 2,748	\$ 229,634	1.20%	\$ 2,748	\$ 229,634	1.20%	\$ 2,748
Staff Training: Costs associated with trainings and conferences for program staff	\$ 45,795	1.00%	\$ 458	\$ 45,795	1.00%	\$ 458	\$ 45,795	1.00%	\$ 458	\$ 45,795	1.00%	\$ 458
Staff Travel: Costs associated with travel to and from program sites and other program-related travel	\$ 33,768	0.57%	\$ 192	\$ 33,768	0.57%	\$ 192	\$ 33,768	0.57%	\$ 192	\$ 33,768	0.57%	\$ 192
Rental of Equipment: Costs associated with renting trucks, material handling equipment, and other equipment needed to support the program	\$ 326,445	1.68%	\$ 5,495	\$ 326,445	1.68%	\$ 5,495	\$ 326,445	1.68%	\$ 5,495	\$ 326,445	1.68%	\$ 5,495
Food Purchase: Costs associated with purchasing high-value protein and staple items as well as costs associated with procuring donated produce	\$ 14,089,535	1.97%	\$ 277,968	\$ 14,089,535	1.97%	\$ 277,968	\$ 14,089,535	1.97%	\$ 277,968	\$ 14,089,535	1.97%	\$ 277,968
Food Storage and Distribution: General warehouse supplies, repacking boxes and supplies; off-site cold and dry storage.	\$ 997,949	0.64%	\$ 6,411	\$ 997,949	0.64%	\$ 6,411	\$ 997,949	0.64%	\$ 6,411	\$ 997,949	0.64%	\$ 6,411
Equipment/Transportation: Office, computer, and warehouse equipment purchase and maintenance; fuel and vehicle repair; long-haul contract trucking to deliver food to Food Bank	\$ 2,197,997	1.96%	\$ 43,046	\$ 2,197,997	1.96%	\$ 43,046	\$ 2,197,997	1.96%	\$ 43,046	\$ 2,197,997	1.96%	\$ 43,046
Occupancy: Security, fire suppression, and pest control costs	\$ 1,414,601	0.87%	\$ 12,364	\$ 1,414,601	0.87%	\$ 12,364	\$ 1,414,601	0.87%	\$ 12,364	\$ 1,414,601	0.87%	\$ 12,364
Program Support: Miscellaneous costs associated with improving agency capacity and client experience (includes Printing)	\$ 3,580,668	0.10%	\$ 3,663	\$ 3,580,668	0.10%	\$ 3,663	\$ 3,580,668	0.10%	\$ 3,663	\$ 3,580,668	0.10%	\$ 3,663
Volunteer Support: Costs associated with recruitment, scheduling and recognition of volunteers who provide close to 150,000 hours of volunteer service (the equivalent of approx. 72 full-time staff) almost all of which is spent sorting, gleaning, and repacking donated food	\$ 161,311	0.28%	\$ 458	\$ 161,311	0.28%	\$ 458	\$ 161,311	0.28%	\$ 458	\$ 161,311	0.28%	\$ 458

	A	B	C	D	E	F	G
1							
2							Appendix B, Page
3							Document Date:
4	Program Name:						
5	(Same as Line 9 on HSA #1)						
6							
7							
8							
9							
							TOTAL
10	EQUIPMENT	TERM	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	
11	No.	ITEM/DESCRIPTION					
12							0
13							0
14							0
15							0
16							0
17							0
18							0
19							0
20	TOTAL EQUIPMENT COST		0	0	0	0	0
21							
22	REMODELING						
23	Description:						0
24							0
25							0
26							0
27							0
28							0
29	TOTAL REMODELING COST		0	0	0	0	0
30							
31	TOTAL CAPITAL EXPENDITURE		0	0	0	0	0
32	(Equipment and Remodeling Cost)						
33	HSA #4						11/15/2007