



MEMORANDUM

	DISABILITY AND AGING SERVICES COMMISSION				
THROUGH:	KELLY DEARMAN, EXECUTIVE DIRECTOR				
FROM:	CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
DATE:	MARCH 5, 2025				
SUBJECT:	NEW GRANT: SAN FRANCISCO MARIN FOOD BAK (NONPROFIT) FOR PROVISION OF FOOD ASSISTANCE PROGRAM				
	<u>Full Term</u>	<u>Contingency</u>	<u>Total</u>		
GRANT TERM:	7/1/25- 6/30/29				
GRANT AMOUNT:	\$11,458,225	\$1,145,823	\$12,604,048		
ANNUAL AMOUNT:	<u>FY 25-26</u> \$2,864,556	<u>FY 26-27</u> \$2,864,556	<u>FY 27-28</u> \$2,864,556	<u>FY 27-28</u> \$2,864,556	
FUNDING SOURCE:	<u>County</u> \$11,458,225	<u>State</u>	<u>Federal</u>	<u>Contingency</u> \$1,145,823	<u>Total</u> \$12,604,048
PERCENTAGE:	100%		100%		

The San Francisco Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant agreement with San Francisco Marin Food Bank for the period of 7/1/2025-6/30/2029, in the amount of \$11,458,225 plus a 10% contingency for a total amount not to exceed \$12,604,048. The purpose of this grant is to provide food support to eligible older adults and adults with disabilities through community partnerships, both at food pantry sites and through home delivery.



Background

San Francisco's Department of Disability and Aging Services (DAS) plays a critical role in addressing food insecurity among older adults and individuals with disabilities by providing nutrition and wellness services through community partnerships. These populations face heightened risks of food insecurity due to various interrelated factors, including limited incomes and reduced access to affordable, nutritious food. Food insecurity is a significant concern for DAS consumers, as it is linked to malnutrition, chronic diseases, and poor health outcomes.

The food assistance program, which provides access to nutritious, culturally relevant food at pantry sites and through home delivery, is a key part of DAS's coordinated efforts to combat food insecurity and its associated negative outcomes.

Services to be Provided

San Francisco Marin Food Bank (SFMFB) will implement the Food Assistance Program providing nutritious food support at no cost to eligible older adults and adults with disabilities. This program will offer weekly food distribution at pantry sites located throughout the City, including in each Supervisorial District and across multiple neighborhoods. The food provided will include a variety of items from the USDA-defined food groups, with sufficient quantity and diversity to allow individuals to prepare at least seven distinct meals, aligning with the healthy dietary patterns outlined in the most recent Dietary Guidelines for Americans (DGA). Additionally, SFMFB will supply food to DAS-designated home-delivered grocery program contractors at no cost, ensuring these contractors have adequate quantities to serve their enrolled consumers.

Location

See site chart for service locations.

Selection

The grantee was selected through RFP #1176 issued November 4, 2024. Because the proposed grant is over \$10,000,000, it is subject to approval from the Board of Supervisors in accordance with Charter Section 9.118(b) of the San Francisco Administrative Code. The Department is concurrently seeking Board approval of this grant.

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A, Scope of Services

Appendix B, Budget

Appendix C, Site Chart

Appendix A – Services to be Provided

San Francisco Marin Food Bank Food Assistance Program

July 1, 2025 to June 30, 2029

I. Purpose of Grant

The purpose of the Food Assistance Program is to provide nutritious food support at no cost to eligible older adults and adults with disabilities through community partnerships, both at food pantry sites and through home delivery. The program aims to address food insecurity for populations facing heightened risks due to various interrelated factors and mitigate the associated negative health outcomes.

II. Definitions

Grantee	San Francisco Marin Food Bank.
Adult with a Disability	A person 18-59 years of age with a disability.
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living: eating, dressing, transfer, bathing, toileting, grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living: preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting and Billing Online System
City	City and County of San Francisco, a municipal corporation.
CRFC	California Retail Food Code, which is a uniform statewide health and sanitation standard for food facilities. (Sec. 113700 et seq., California Health and Safety Code)
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism.
DAS	Department of Disability and Aging Services
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages two (2) and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA).

Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
FAP	Food Assistance Program
Food Pantry Site	A physical location in the City and County of San Francisco where the grantee, either directly or through partnerships, distributes food support to eligible consumers at no cost.
Food Security Screening	A two-question validated screening tool designed to assess an individual's food security status.
Home Delivered Groceries (HDG) Contractor	A community organization funded by DAS to deliver groceries to eligible consumers
Home Delivered Groceries (HDG) Program	A program funded by DAS to deliver groceries to eligible consumers
LGBTQ+	An acronym/term used to refer to persons who self-identify as non-heterosexual and/or whose gender identity does not correspond to their sex assigned at birth. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
Low Income	Having income at or below 200% of the federal poverty line as defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services. Eligibility for program enrollment and participation is not means tested. Consumers self-report income status.
OCP	Office of Community Partnerships
Older Adult	Person who is 60 years or older, used interchangeably with "senior"
Senior	Person who is 60 years or older, used interchangeably with "older adult"
SF DAS GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc.
SFHSA	San Francisco Human Services Agency
Socially Isolated	Having few social relationships and few people to interact with regularly.
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social

	services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9.)
Supervisory District (District)	There are eleven supervisory districts in the City and County of San Francisco. A map of each district can be found at https://www.sf.gov/maps
Unduplicated Consumer (UDC)	An eligible individual who participates in the food assistance program, with their participation documented by the grantee in SF DAS GetCare.
Unit of Service (UOS)	Food support consisting of a selection of items from the USDA-defined food groups, offered in sufficient quantities and variety for an individual to prepare at least seven diverse meals that align with the healthy dietary patterns outlined in the most current version of the Dietary Guidelines for Americans (DGA) and any updates issued by the USDA during the contract term.

III. Target Population

This program is designed to serve all people who can benefit from the services outlined in this Appendix, and particularly those demonstrating the greatest economic and social need. To ensure that the most vulnerable people are aware of and can benefit from this program, San Francisco Marin Food Bank shall ensure that program services are accessible to:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English-speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

Consumer Eligibility

To be eligible for services, consumers must be:

- A resident of San Francisco; **and**
- A person 60 years of age or older or 18-59 years of age with a disability

IV. Description of Services

Grantee will implement a food assistance program providing nutritious food support at no cost to eligible older adults and adults with disabilities. This support will take place weekly and include a variety of items from the USDA-defined food groups, offered in sufficient quantities and diversity to enable individuals to prepare at least seven distinct meals, in line with the healthy dietary patterns outlined in the most current version of the Dietary Guidelines for Americans (DGA). The grantee will be responsible for the procurement, storage, delivery, and distribution of food throughout the City and County

of San Francisco via community partnerships. Additionally, the grantee will supply food support at no cost to DAS-designated home delivered grocery (HDG) program contractors, ensuring they receive adequate quantities to serve the consumers enrolled in their programs. The frequency and location of food deliveries will be mutually agreed upon between the grantee and the HDG program contractors.

A. Food Procurement and Standards

1. Grantee will procure, store, deliver, and distribute food in sufficient quantity and variety to support the service and outcome objectives for the food assistance program.
2. Grantee will adhere to the California Retail Food Code (CRFC) for all aspects of the food assistance program. Grantee will ensure that all food provided through the program is handled in accordance with federal, state, and local food safety regulations.
3. Grantee will provide a variety of food items to meet the diverse needs of consumers. Each week, the grantee must offer a selection of items from the main USDA-defined food groups, with a particular emphasis on fresh fruits and vegetables. The selection must be sufficient in quantity and variety to enable individuals to prepare at least seven diverse meals that align with the healthy dietary patterns outlined in the most current version of the Dietary Guidelines for Americans (DGA) and any updates issued by the USDA during the contract term. The grantee will limit foods that contain high amounts of added sugar, saturated fat, and sodium. Additionally, the grantee may provide healthy oils, such as olive oil and oils from nuts and seeds, as well as spices and seasonings.
4. Grantee will have written guidelines for the procurement of food that will be available to consumers and will employ practices that support the provision of culturally responsive food for the various target populations served through the food assistance program.

Main USDA Food Groups	
Vegetables	Includes fresh, frozen and canned dark green, red and orange vegetables, legumes (beans and peas), starchy vegetables, and others.
Fruits	Includes fresh, canned, frozen, or dried fruits, with an emphasis on variety and fresh.
Grains	Divided into whole grains (such as whole wheat, brown rice, and oats) and refined grains (such as white bread and pasta). At least half should come from whole grains.
Dairy	Consists of milk, yogurt, cheese, and fortified soy beverages (emphasis on low-fat or fat-free options).
Protein Foods	Includes a range of foods such as lean meats, poultry, seafood, eggs, nuts, seeds, and legumes.

B. Food Distribution and Coordination

1. Grantee will provide weekly scheduled distributions of food at pantry sites established and maintained by the grantee to serve eligible consumers accessing the food assistance program. These distributions will take place weekly. The weekly distribution of food at each pantry site will be in sufficient quantity and variety to enable each consumer to prepare at least seven meals that align with a healthy dietary pattern as described in the Dietary Guidelines for Americans. If a regularly scheduled distribution approved by DAS occurs at an interval other than weekly, the total amount of food provided must still equate to at least one meal per day for each consumer.
2. Grantee will facilitate farmers' market-style food pantries whenever feasible. Key features of a farmers' market-style food pantry include a variety of fresh seasonal produce and the ability for consumers to choose their own food items.
3. Grantee will form and maintain partnerships with a variety of community-based organizations, such as churches, schools, supportive housing sites, community centers, and neighborhood groups, to secure physical locations in the City for distributing food to consumers and hosting weekly food pantries year-round. The grantee will ensure these partnerships are with community-based organizations who are culturally and linguistically competent to meet the needs of consumers. These partnerships must be formalized through subcontracting agreements or memoranda of understanding.
4. Grantee will establish food pantry sites in each Supervisorial District, focusing on multiple neighborhoods within those districts whenever possible. The grantee will submit a site chart to DAS OCP for approval at the beginning of each fiscal year, identifying the locations of the pantry sites along with their days and hours of operation. Any changes related to a pantry site that may affect consumers must be promptly communicated to DAS OCP, accompanied by an updated site chart for approval. Pantry sites should be in areas that maximize accessibility for the target population, specifically older adults and people with disabilities.
5. Grantee will provide initial and annual food safety training to community-based organizations that partner to distribute food to consumers and host food pantry sites, ensuring that relevant staff receive this training. Additionally, the grantee will ensure that these organizations have processes in place to provide food safety training to volunteers before their first shift involving food handling.
6. Grantee will employ a variety of strategies to connect with target populations and will serve as the primary access point to the food assistance program for consumers and stakeholders, including the DAS Benefits and Resource Hub. The grantee will also maintain a waitlist for DAS consumers as needed, ensuring equitable access to resources.
7. Grantee will coordinate with DAS-designated HDG contractors and provide them with food in sufficient quantity and variety to deliver nutritious food support to the consumers enrolled in their HDG programs. Food support, whenever possible, will not be prebagged to allow HDG contractors the flexibility to customize the content of the food support they provide to their consumers.

C. Additional Program Requirements:

1. Grantee will establish and maintain a consumer enrollment process that includes eligibility verification, collection of required consumer data, and completion of a food security screening. The grantee will document consumer enrollment in the food assistance program within SF DAS GetCare, ensuring that all collected data, including information from the food security screening, is accurately recorded.
2. Grantee will implement a re-enrollment process every two years to ensure ongoing eligibility and accurate data collection. This process will include re-verification of consumer eligibility, an updated collection of required consumer data, and a new food security screening. The grantee will update consumer records in SF DAS GetCare to reflect any changes in status or information gathered during the re-enrollment process.
3. Grantee will develop and administer an annual consumer satisfaction survey to capture feedback on program outcomes and service quality. The survey will be reviewed and approved by DAS. The results will be shared with DAS by March 15 each year, or on a mutually agreed-upon date. A minimum sample size of 20% of unduplicated consumer enrollment is required.
4. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training annually. Within 30 days of their start date, any new employee, subcontractor, or volunteer must also complete this training. The grantee will maintain records of staff completion. The grantee shall comply with the applicable privacy and security rules of the Health Insurance Portability and Accountability Act of 1996 (HIPAA).
5. Grantee shall develop a written grievance process for reviewing and resolving service concerns raised by consumers or their authorized representatives regarding DAS-funded programs and their employees or volunteers, in accordance with DAS OCP Policy Memorandum No. 33. This process must ensure that consumers have clearly established rights and due process for timely resolution of their concerns.
6. Grantee shall have written policies and procedures in place for accepting and handling of program income, in accordance with DAS OCP Policy Memorandum No. 5.
7. Grantee will ensure that DAS funding information is prominently displayed on its websites and publications related to the DAS-funded food assistance program, in accordance with DAS OCP Policy Memorandum No. 47.
8. Grantee will arrange for the availability of food to participants during a major disaster where feasible and appropriate.

V. Location and Time of Services

The grantee will provide a food assistance program in the City and County of San Francisco. The grantee, with approval from DAS, will determine the locations and distribution times for pantry sites.

VI. Service Objectives

On an annual basis, the grantee shall meet the following service objectives:

- 2,404 unduplicated consumers
- 125,000 units of food support distributed at FAP pantry sites
- 185,000 units of food support provided to DAS-funded HDG contractors

VII. Outcome Objectives

On an annual basis, the grantee will meet the following outcome objectives based on an annual consumer satisfaction survey with a sample size of at least 20% of UDC enrolled in the program:

1. Consumers rate the quality of food they receive as excellent or good. Target: 85%
2. Consumers feel less worried about getting enough food to meet their needs. Target 85%
3. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.
4. Consumers report the food support they receive helps them live stably in the community. Target: 85%.

VIII. Data Collection and Reporting Requirements

1. Grantee shall enter all service objectives into the SF DAS GetCare Service Unit section by the 5th working day of the month for the preceding month.
2. Grantee shall enter monthly reports and metrics into the CARBON database system by the 15th of the following month, ensuring the accuracy and timeliness of these entries. Each report must include:
 - The number of unduplicated consumers served
 - The total units of service provided
3. Grantee shall enter the annual outcome objective metrics into the CARBON database by the 15th of the month following the end of the program year.
4. Grantee shall issue a fiscal closeout report at the end of the fiscal year. The report is due to SFHSA no later than July 31 each year. This report must be submitted in the CARBON system.
5. Grantee shall provide DAS OCP with summary reports of Sexual Orientation and Gender Identity (SOGI) data collected during the year, to be submitted two times per year. The due dates for these reports are July 10 and January 10.
6. Grantee will provide Ad Hoc reports as required by the Department.

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

Emmy.Miller@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

or

Tiffany.Kearney@sfgov.org

Lead Nutritionist and Program Analyst, Department of Disability and Aging Services, Office of Community Partnerships

IX. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives; compliance to specific program standards and requirements; how participant records are collected and maintained; reporting performance including monthly service unit reports on SF DAS GetCare; maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff and volunteers regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and volunteers; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; a board of directors list and whether services are provided appropriately according to Sections IV through VIII.
- B. 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

Grantee/Contractor: SAN FRANCISCO MARIN FOOD BANK				Full Term:	7/1/25 - 6/30/29
Program: FOOD ASSISTANCE PROGRAM				Effective Date:	7/1/2025
New <input type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> (Check One)				Modification #	
	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
Annual # Grocery Bags	310,000	310,000	310,000	310,000	1,240,000
DAS Expenditures	Original	Original	Original	Original	Total
Salaries & Benefits	\$560,800	\$560,800	\$560,800	\$560,800	\$2,243,200
Operating Expenses	\$1,930,118	\$1,930,118	\$1,930,118	\$1,930,118	\$7,720,473
Subtotal	\$2,490,918	\$2,490,918	\$2,490,918	\$2,490,918	\$9,963,673
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$373,638	\$373,638	\$373,638	\$373,638	\$1,494,552
Consultant/Subcontractor					
Direct Client Pass-Through					
Capital Expenses					
Total DAS Expenses	\$2,864,556	\$2,864,556	\$2,864,556	\$2,864,556	\$11,458,225
Non-DAS Expenditures					
Salaries & Benefits	\$616,369	\$616,369	\$616,369	\$616,369	\$ 2,465,476.66
Operating Expenses	\$19,116,505	\$19,116,505	\$19,116,505	\$19,116,505	\$76,466,020
Consultant/Subcontractor					
subcontractor Pass-Through	\$182,653	\$182,653	\$182,653	\$182,653	\$730,612
Capital Expenses					
Total NON-DAS Expenses	\$19,915,527	\$19,915,527	\$19,915,527	\$19,915,527	\$79,662,109
TOTAL DAS AND NON DAS EXPEDITURES	\$22,780,083	\$ 22,780,083.34	\$ 22,780,083.34	\$ 22,780,083.34	\$91,120,333
HSA / DAS Revenues					
General Fund	\$2,864,556	\$2,864,556	\$2,864,556	\$2,864,556	\$11,458,225
State					
Federal					
Total HSA / DAS Revenues	\$2,864,556	\$2,864,556	\$2,864,556	\$2,864,556	\$11,458,225
PER BAG COST, DAS	\$9.24	\$9.24	\$9.24	\$9.24	\$9.24
NON HSA / DAS Revenues					
General Operating	\$2,920,377	\$2,920,377	\$2,920,377	\$2,920,377	\$11,681,509
In-Kind Food	\$16,488,900	\$16,488,900	\$16,488,900	\$16,488,900	\$65,955,600
In-Kind Service	\$506,250	\$506,250	\$506,250	\$506,250	\$2,025,000
Total NON HSA / DAS Revenues	\$19,915,527	\$19,915,527	\$19,915,527	\$19,915,527	\$79,662,109
PER BAG COST, NON-DAS	\$64.24	\$64.24	\$64.24	\$64.24	\$64.24
TOTAL DAS AND NON DAS REVENUE	\$22,780,083	\$22,780,083	\$22,780,083	\$22,780,083	\$91,120,334
PER BAG COST, DAS+Non-DAS	\$73.48	\$73.48	\$73.48	\$73.48	\$73.48
Prepared by: Trish Moyce					
Telephone No. & Email: 415-702-5690 tmoyce@sfmfoodbank.org HSA Budget Form (3/24)					

Salaries & Benefits Detail

DAS Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Original	Original	Original	Total
POSITION TITLE									
Program Development and Management	\$186,342	1.00	17%	0.17	\$32,557	\$32,557	\$32,557	\$32,557	\$130,228
Agency Relations	\$75,612	1.00	61%	0.61	\$46,061	\$46,061	\$46,061	\$46,061	\$184,244
Partner and Participant Support	\$91,303	1.00	38%	0.38	\$34,420	\$34,420	\$34,420	\$34,420	\$137,680
Food Sourcing & Allocation	\$96,985	1.00	33%	0.33	\$32,417	\$32,417	\$32,417	\$32,417	\$129,668
Operations Management	\$137,036	1.00	50%	0.50	\$68,707	\$68,707	\$68,707	\$68,707	\$274,828
Warehouse Workers	\$64,798	1.00	100%	1.00	\$64,798	\$64,798	\$64,798	\$64,798	\$259,192
Warehouse Workers	\$64,798	1.00	25%	0.25	\$16,420	\$16,420	\$16,420	\$16,420	\$65,680
Drivers	\$70,621	1.00	100%	1.00	\$70,621	\$70,621	\$70,621	\$70,621	\$282,484
Drivers	\$70,621	1.00	34%	0.34	\$23,799	\$23,799	\$23,799	\$23,799	\$95,196
Volunteer Services	\$77,785	1.00	76%	0.76	\$58,840	\$58,840	\$58,840	\$58,840	\$235,360
				-					
				-					
TOTALS	\$935,901	10.00	5.34	5.34	\$448,640	\$448,640	\$448,640	\$448,640	\$1,794,560
FRINGE BENEFIT RATE	25%								
EMPLOYEE FRINGE BENEFITS					\$112,160	\$112,160	\$112,160	\$112,160	\$448,640
TOTAL DAS SALARIES & BENEFITS					\$560,800	\$560,800	\$560,800	\$560,800	\$2,243,200
NON-DAS Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Original	Original	Original	Total
POSITION TITLE									
Program Development and Management	\$186,342	1.00	17%	0.17	\$35,783	\$35,783	\$35,783	\$35,783	\$143,132
Agency Relations	\$75,612	1.00	61%	0.61	\$50,625	\$50,625	\$50,625	\$50,625	\$202,500
Partner and Participant Support	\$91,303	1.00	38%	0.38	\$37,830	\$37,830	\$37,830	\$37,830	\$151,320
Food Sourcing & Allocation	\$96,985	1.00	33%	0.33	\$35,629	\$35,629	\$35,629	\$35,629	\$142,517
Operations Management	\$137,036	1.00	50%	0.50	\$75,514	\$75,514	\$75,514	\$75,514	\$302,058
Warehouse Workers	\$64,798	1.00	100%	1.25	\$89,267	\$89,267	\$89,267	\$89,267	\$357,069
Drivers	\$70,621	1.00	100%	1.34	\$103,776	\$103,776	\$103,776	\$103,776	\$415,105
Volunteer Services	\$77,785	1.00	76%	0.76	\$64,670	\$64,670	\$64,670	\$64,670	\$258,680
TOTALS	\$800,483	8.00	4.75	5.34	\$493,095	\$493,095	\$493,095	\$493,095	\$1,972,381
FRINGE BENEFIT RATE	25%								
EMPLOYEE FRINGE BENEFITS					\$123,274	\$123,274	\$123,274	\$123,274	\$493,096
TOTAL NON-DAS SALARIES & BENEFITS					\$616,369	\$616,369	\$616,369	\$616,369	\$2,465,477
Total DAS and NON-DAS Salaries and Benefits					\$1,177,169	\$1,177,169	\$1,177,169	\$1,177,169	\$4,708,677

HSA Budget Form (3/24)

Grantee/Contractor: SAN FRANCISCO MARIN FOOD BANK				Appendix B, Page 3
Program: FOOD ASSISTANCE PROGRAM				
Operating Expenses Detail				
	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29
	Original	Original	Original	Original
Annual # Grocery Bags	310,000	310,000	310,000	310,000
				1,240,000
DAS Operating Expenses				
Expenditure Category				
Rental of Property	\$24,178	\$24,178	\$24,178	\$24,178
Utilities(Elec, Water, Gas, Phone, Garbage)	\$32,989	\$32,989	\$32,989	\$32,989
Office Supplies, Postage	\$8,769	\$8,769	\$8,769	\$8,769
Building Maintenance Supplies and Repair	\$53,949	\$53,949	\$53,949	\$53,949
Printing and Reproduction	\$161	\$161	\$161	\$161
Insurance	\$11,088	\$11,088	\$11,088	\$11,088
Staff Training	\$11,161	\$11,161	\$11,161	\$11,161
Staff Travel-(Local & Out of Town)	\$3,401	\$3,401	\$3,401	\$3,401
Rental of Equipment	\$750	\$750	\$750	\$750
Consulting/Professional Services				
Other				
Food Purchase	\$1,316,061	\$1,316,061	\$1,316,061	\$1,316,061
Food Storage and Distribution	\$91,585	\$91,585	\$91,585	\$91,585
Equipment/Transportation	\$348,852	\$348,852	\$348,852	\$348,852
Occupancy	\$20,342	\$20,342	\$20,342	\$20,342
Program Support	\$6,242	\$6,242	\$6,242	\$6,242
Volunteer Support	\$591	\$591	\$591	\$591
Total DAS Operating Expense	\$1,930,118	\$1,930,118	\$1,930,118	\$1,930,118
NON-DAS Operating Expenses				
Expenditure Category				
Rental of Property	\$26,574	\$26,574	\$26,574	\$26,574
Utilities(Elec, Water, Gas, Phone, Garbage)	\$36,258	\$36,258	\$36,258	\$36,258
Office Supplies, Postage	\$9,638	\$9,638	\$9,638	\$9,638
Building Maintenance Supplies and Repair	\$59,294	\$59,294	\$59,294	\$59,294
Printing and Reproduction	\$177	\$177	\$177	\$177
Insurance	\$12,187	\$12,187	\$12,187	\$12,187
Staff Training	\$12,266	\$12,266	\$12,266	\$12,266
Staff Travel-(Local & Out of Town)	\$3,737	\$3,737	\$3,737	\$3,737
Rental of Equipment	\$824	\$824	\$824	\$824
Consulting/Professional Services				
Other				
Food Purchase	\$1,446,455	\$1,446,455	\$1,446,455	\$1,446,455
Food Storage and Distribution	\$100,660	\$100,660	\$100,660	\$100,660
Equipment/Transportation	\$383,417	\$383,417	\$383,417	\$383,417
Occupancy	\$22,357	\$22,357	\$22,357	\$22,357
Program Support	\$6,861	\$6,861	\$6,861	\$6,861
Volunteer Support	\$650	\$650	\$650	\$650
Volunteer Time	\$506,250	\$506,250	\$506,250	\$506,250
Donated Food	\$16,488,900	\$16,488,900	\$16,488,900	\$16,488,900
Total NON-DAS Operating Expense	\$19,116,505	\$19,116,505	\$19,116,505	\$19,116,505
Total DAS & NON-DAS Operating Expense	\$21,046,623	\$21,046,623	\$21,046,623	\$21,046,623
HSA Budget Form (3/24)				

Subcontractors-Pass Thru

	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/25 - 6/30/29 Total
<u>DAS Consultant/Subcontractor</u>					
<u>Total DAS Consultant/Subcontractor</u>					
<u>DAS Direct Client Pass-Through</u>					
<u>Total DAS Direct Client Pass-Through</u>					
<u>NON-DAS Consultant/Subcontractor</u>					
<u>Total NON-DAS Consultant/Subcontractor</u>					
<u>NON-DAS Pass-Through</u>					
Pass-Thru for RNC (16,000 bags distributed)	\$119,176	\$119,176	\$119,176	\$119,176	\$476,704
Pass-Thru for GFS (50,400 bags distributed)	\$63,477	\$63,477	\$63,477	\$63,477	\$253,908
<u>Total NON-DAS Pass-Through</u>	\$182,653	\$182,653	\$182,653	\$182,653	\$730,612
<u>Total DAS & NON-DAS Consultant/Subcontractor, Direct Client Pass- Through</u>	\$182,653	\$182,653	\$182,653	\$182,653	\$730,612

HSA Budget Form (3/24)