



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

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

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: WEDNESDAY, JUNE 5, 2024

SUBJECT: NEW GRANT: **COMMUNITY LIVING CAMPAIGN (NON-PROFIT)** TO RESERVE EMPLOYMENT SERVICES FOR OLDER ADULTS AND ADULTS WITH DISABILITIES

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GRANT TERM: 7/1/2024 - 6/30/2028

GRANT AMOUNT:

<u>New</u>	<u>Contingency</u>	<u>Total</u>
\$4,102,153	\$410,215	\$4,512,368



London Breed
Mayor

Trent Rhorer
Executive Director

ANNUAL AMOUNT

<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	<u>FY 26/27</u>
\$987,944	\$1,017,582	\$1,037,934	\$1,058,693

Funding Source

	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$4,102,153			\$410,215	\$4,512,368
PERCENTAGE:	100%				100%

The Department of Disability and Aging Services (DAS) requests authorization to enter into a grant with Community Living Campaign for the period of July 1, 2024 to June 30, 2028, in an amount of \$4,102,153, plus a 10% contingency for a total amount not to exceed \$4,512,368. The purpose of the grant is to develop and match older adults and adults with disabilities with subsidized job placements.

Background

Older adults and adults with disabilities comprise the largest portion of those living below the poverty level. Many of them may need or choose to work for a variety of reasons, encompassing financial, social, psychological, and personal factors. However, many of them face a myriad of barriers to appropriate employment.

Community Living Campaign's ReServe program seeks to develop employment opportunities for older adults and adults with disabilities. The ReServe model provides employment opportunities to the target populations by placing them at organizations and businesses where they can contribute their unique experience and skills. The model subsidizes program consumers' wages in order to incentivize placement opportunities.

The ReServe program has established partnerships with community-based agencies to create job placements and job training opportunities for the program consumers. They gain access to a continuum of assistance with employment provided by ReServe and the partnering agencies.

Services to be Provided

Through this grant agreement, Grantee will provide services in the following components.

1. **Development of Work Sites**

Grantee will develop and recruit a variety of work sites to create part-time and project-based work arrangements. Training and technical assistance will be provided to work sites to ensure the quality of the host site supervision and a positive experience for consumers.

2. **Workforce Recruitment**

Continuous outreach will be conducted to communities. Grantee will develop a cross-referral system between community partners. Consumers will be recruited, screened, and placed in these employment opportunities.

3. **Wage Subsidy and Payroll Processing**
Grantee will implement payroll processing services and ensure proper levels of workers compensation and other needed insurances for consumers. Consumers' hourly wages will be in conformance with San Francisco Minimum Compensation Ordinance.
4. **Job Readiness Training for Consumers**
Consumers will get job readiness training through Grantee's community-based partnerships. The training includes computer lab support, resume writing, and job searches, etc.
5. **Operational Meetings with Community Partners**
Grantee will facilitate regular meetings for representatives of Grantee, DAS, and other invested parties to discuss progress around coordination and collaboration aspects of the program.

Selection

Grantee was selected through Request for Proposals #1104 which was competitively bid in February 2024.

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A – SCOPE of Services

Appendix B - Budget

APPENDIX A – SERVICES TO BE PROVIDED
COMMUNITY LIVING CAMPAIGN
RESERVE EMPLOYMENT SERVICES
Effective: July 1, 2024 – June 30, 2028

I. Purpose of Grant

The purpose of this grant is to develop employment opportunities for older adults and adults with disabilities. Many older adults and adults with disabilities are interested in employment and have experience and skills as great resources. The opportunities funded through this grant provide older adults and adults with disabilities with additional income, increased social connections, and a renewed sense of purpose as they contribute to their communities.

II. Definitions

Adult with a Disability	A person 18 to 59 years of age living with a disability
CARBON	Contracts Administration, Reporting and Billing Online System
CBO	Community-Based Organization
City	City and County of San Francisco, a municipal corporation
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
Controller	Controller of the City and County of San Francisco or designated agent
DAS	Department of Disability and Aging Services of the San Francisco Human Services Agency
Dignity Fund Community Needs Assessment (DFCNA)	A community needs assessment report required every four years by the City Charter Amendment for the Dignity Fund; The findings from each DFCNA inform an allocation plan for the expenditure of the Dignity Fund. The latest DFCNA was completed in 2022.
Disability	A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: a) Self-care: activities of daily living (ADL), and instrumental activities of daily living (IADL); b) Capacity for independent living and self-direction; c) Cognitive functioning, and emotional adjustment
Grantee	Organization receiving funds to administer the Reserve – Community Living Campaign
HSA	Human Services Agency of the City and County of San Francisco

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 nonbinary.
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 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services; This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.
OCM	Office of Contract Management, Human Services Agency
OCP	Office of Community Partnerships
Older Adult	Person who is 60 years of age or older; used interchangeably with "senior"
Partner	Organization participating in ReServe program, accepting ReServist placement within their organization
ReServist	A consumer of the ReServe program who have been placed in employment through the program
Senior	Person who is 60 years of age 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.
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 consumers they serve. (Chapter 104, Sections 104.1 through 104.9.)
Unduplicated Consumer (UDC)	An older adult or adult with a disability participating in the ReServe employment services and reflected in SF DAS GetCare through program enrollment; Consumers include ReServists (defined above) and program participants who have not gotten job placements yet.

III. Target Population

This program is designed to serve all ethnicities and populations, with focused expertise to promote the unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- A. Persons with low income
- B. Persons who are socially isolated
- C. Persons with limited English-speaking proficiency
- D. Persons from communities of color
- E. Persons who identify as LGBTQ+

IV. Eligibility for Services

To be eligible for services, consumers must be:

- A. An older adult aged 60 years or older, or
- B. An adult with a disability aged 18-59, and
- C. A resident of San Francisco

V. Location and Time of Services

Community Living Campaign's office at 1663 Mission Street, Suite 525 in San Francisco serves as the central location for services by appointment Monday through Friday, 10:00 AM – 4:00 PM. Other services will be provided by partnering agencies throughout San Francisco.

VI. Description of Services to be Provided

The ReServe employment services model provides employment opportunities to the target populations via partnerships with organizations and businesses as employers. The model subsidizes program consumers' wages in order to incentivize placement opportunities. Grantee will develop the program with the following components.

A. Development of Work Sites

- a. Conduct outreach to CBOs, government agencies, and private businesses to develop on-going part-time placements or projects. Utilize marketing, outreach, and recruitment materials to target potential partner employers.
- b. Develop and recruit a variety of work sites to accommodate consumer's abilities. Develop partnerships with employers for project-based and ongoing employment placements of consumers.
- c. Develop and implement guidelines whereby partners/placements will begin to take on part of the cost of ReServists, allowing for growth of the program (financial contributions from partners/placements to help cover the cost of ReServists' placements cannot be sourced from DAS contract funds).
- d. Provide in-house knowledge of a range of employment services already available to potential program consumers in the City of San Francisco and tap the expertise of new partners to increase successful training and placements.

Develop and execute work agreements with the work site agency, which shall include job duties and supervision.

- e. Provide training and technical assistance to work sites to ensure the quality of the host site supervision and a positive experience for consumers.
- f. Grantee will develop an emergency preparedness program with employment opportunities for ReServists. The ReServists will provide emergency preparedness education, resources, and supplies to the community. Grantee will also establish partnerships with CBOs in emergency preparedness events and activities.

B. Workforce Recruitment

- a. Provide continuous outreach to CBOs, government agencies, and community partners in order to recruit consumers.
- b. Develop and implement program eligibility guidelines including income level information for potential consumers.
- c. Develop a system for cross-referrals between CBOs and government agencies to ensure all older adults and adults with disabilities seeking job placements can be connected with the appropriate employment program.
- d. Develop and implement infrastructure for background checks, assessment, and medical clearance for employment of consumers.
- e. Develop and implement infrastructure for evaluation, identification, and referral of program consumers to other employment or vocational programs as appropriate.
- f. Place enrolled consumers into employment opportunities which meet the minimum part-time hourly (for example: 10-15 hours per week) and minimum duration (12 weeks) requirements.
- g. Mediate any disputes between work sites and consumers, reassigning the consumer to another work site if resolution cannot be reached.

C. Wage Subsidy and Payroll Processing

- a. Establish and implement payroll processing services appropriate to program function.
- b. Review work schedule and timesheets even if consumers perform work at another agency.
- c. Ensure proper levels of workers compensation and other needed insurances for consumers.
- d. Provide payroll reports for each pay date including the consumer's name, check number, number of hours worked, paid time-off hours, gross and net wages paid, year-to-date gross wages, and year-to-date number of hours. Reports to be available within a week of the pay date.
- e. Issue paychecks and W-2s to consumers through a third-party payroll.
- f. Consumer wages at an hourly rate shall be in conformance with San Francisco Minimum Compensation Ordinance. Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be reimbursed as a part of the DAS contract. Only actual work hours are paid a wage. Paid time-off that is in compliance with San Francisco Minimum Compensation Ordinance will be paid to consumers for work experience.

D. Job Readiness for Older Adults and Adults with Disabilities

- a. Provide job readiness training and/or referrals through community-based partnerships.
- b. Provide computer lab support and job training sessions for resume writing, job searches, and for uploading documentation. Assist consumers in submitting resumes with community-based partners.

E. Operational Meetings with Community Partners Providing Employment Services to Target Populations

- a. Coordinate monthly meetings for representatives of Grantee, DAS, and other invested parties to discuss progress around coordination and collaboration aspects of the program.
- b. Maintain current work sites / consumer arrangements through the duration agreed upon.

VII. Service Objectives

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

- A. Grantee will provide services for at least **160** unduplicated consumers.
- B. At least **70** unduplicated ReServists who will work for at least 12 weeks.
- C. At least **65%** of ReServists whose salaries will be at least partially paid by partners or other non-DAS sources.
- D. Grantee will provide at least **26,900** hours of ReServe staffing, consisting of hours worked by program consumers at job sites.
- E. Grantee will facilitate at least **150** recruiting events for consumers and partner organizations.
- F. Grantee will facilitate at least **75** emergency preparedness events/activities.
- G. Grantee will have at least **6** neighborhood emergency preparedness partnerships.
- H. Grantee will provide at least **2,000** hours of paid training for consumers.

VIII. Outcome Objectives

Program impact shall be measured through the administration of annual surveys. Survey format must be approved by OCP Program Analyst each year in advance of administration.

A. Consumer Satisfaction Outcomes

- a. At least 80% of program consumers will report that this program has helped remove/mitigate barriers to employment.
- b. At least 80% of program consumers will report that this program has helped improve their lives (due to higher earnings, increased employability, meaningful work, less isolation, etc.).
- c. At least 80% of ReServists will report that their placement(s) helped them meet their goals

for enrolling in the program.

- d. At least 80% of program consumers will report that they would like to continue with this program.
- e. At least 35% of program consumers will complete the survey annually.

B. Employer Satisfaction Outcomes

- a. At least 75% of partners will report that Grantee has been reliable, responsive, supportive, and helpful.
- b. At least 75% of partners will report being satisfied with the placements and the skills, experience, and knowledge of the consumers.
- c. At least 75% of partners will indicate that they plan to continue participation in the program.
- d. At least 50% of partners will indicate that their experience with this program makes them consider hiring more older adults and/or adults with disabilities.

C. Employment Retention Outcomes

- a. On an annual basis, at least 50% of ReServists placed in employment will stay employed for 12 weeks or more.
- b. At least 40% of program consumers will have job placements.

IX. Reporting Requirements

Grantee shall meet the following reporting requirements during the term of the grant agreement.

- A. Grantee shall record the enrollments of eligible participants using a DAS-OCP approved intake form. Participants' data shall be entered into the SF DAS GetCare database.
- B. Grantee shall enter all the units of services into SF DAS GetCare by the 5th working day of the month for the preceding month.
- C. Monthly, quarterly, and annual reports shall be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS/OCP and Contracts Department staff.
- D. Grantee shall submit response rates and aggregate data from annual participant survey to the assigned DAS/OCP staff by March 15th of each grant year.
- E. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted into the CARBON system.

- F. Grantee shall develop and deliver ad hoc reports as requested by HSA/DAS/OCP.
- G. Grantee shall collect consumers' SOGI data, which must be entered into SF DAS GetCare.
- H. Grantee program staff shall complete the California Department of Aging (CDA) Security Awareness training and SF DAS Elder Abuse Prevention and Mandated Reporter Training on an annual basis. Grantee shall maintain the evidence of staff completion of this training.
- I. Grantee shall develop a grievance policy consistent with DAS/OCP policy memorandum.
- J. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable and to take all reasonable efforts to implement HIPAA requirements.
- K. Apart from reports to be sent via email to the Program Analyst and/or Contract Manager, all other reports and communications should be sent to the following addresses:

Patrick Garcia
Senior Contract Manager
Human Services Agency
patrick.garcia@sfgov.org

Zhiqing Li
Program Analyst
DAS/Office of Community Partnerships
zhiqing.li@sfgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance with specific program standards or requirements, documentation of consumer eligibility and targeted mandates, records of the units of services and all reports, progress of service and outcome objectives, participant records' collection and maintenance, reporting performance including monthly service unit reports on SF DAS Getcare, current organizational chart, evidence of program staff's training on Elder Abuse Reporting and California Department of Aging (CDA) Security Awareness Training, written policies and procedures manuals of all DAS/OCP funded programs, written project income policies if applicable, grievance procedure posted onsite and provided for the homebound consumers, site chart with updated hours of operation, a list of board of directors with age and ethnicity information, and outcomes of service provision according to Sections VI, VII, and 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, and HIPAA compliance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Grantee: Community Living Campaign				Full Term:	7/1/24 - 6/30/28
Program: CRSF ReServe Employment Services				Effective Date:	
New <input checked="" type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> Check One				Modification #	
	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/24 - 6/30/28
Expenses	Original	Original	Original	Original	Total
Salaries & Benefits	\$311,678	\$326,279	\$335,349	\$342,059	\$1,315,365
Operating-Direct	\$88,035	\$88,035	\$88,990	\$92,505	\$357,565
Subtotal	\$399,713	\$414,314	\$424,339	\$434,564	\$1,672,930
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$59,957	\$62,146	\$63,650	\$65,185	\$250,938
CODB Eligible Expenses	\$459,670	\$476,460	\$487,989	\$499,749	\$1,923,868
Consultant/Subcontractor (\$25,000+)	\$528,274	\$541,122	\$549,945	\$558,944	\$2,178,285
Direct Client Pass-Through					
Capital Expenses					
Total Expenses	\$987,944	\$1,017,582	\$1,037,934	\$1,058,693	\$4,102,153
HSA / DAS Revenues					
Total HSA / DAS Revenues	\$987,944	\$1,017,582	\$1,037,934	\$1,058,693	\$4,102,153
Grantee Revenues					
Total Grantee Revenues					
Total Revenues	\$987,944	\$1,017,582	\$1,037,934	\$1,058,693	\$4,102,153
Prepared by:					
Telephone No. & Email:				<i>HSA Budget Form (3/24)</i>	

Grantee: Community Living Campaign Program: CRSF ReServe Employment Services																			Appendix B, Page 2									
Salaries & Benefits Detail																												
POSITION TITLE	Agency Totals		HSA Program		7/1/24 - 6/30/25		Agency Totals		HSA Program		7/1/25 - 6/30/26		Agency Totals		HSA Program		7/1/26 - 6/30/27		Agency Totals		HSA Program		7/1/27 - 6/30/28		7/1/24 - 6/30/28			
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Total		
Co-Exec. Director #1	\$103,000	0.30	100%	0.30	\$30,900	\$106,090	0.30	100%	0.30	\$31,827	\$108,212	0.30	100%	0.30	\$32,464	\$110,376	0.30	100%	0.30	\$33,113	\$128,304							
Co-Exec. Director #2	\$103,000	0.08	100%	0.08	\$8,240	\$106,090	0.08	100%	0.08	\$8,487	\$108,212	0.08	100%	0.08	\$8,657	\$110,376	0.08	100%	0.08	\$8,830	\$34,214							
Director, SF ReServe	\$85,490	1.00	100%	1.00	\$85,490	\$88,055	1.00	100%	1.00	\$88,055	\$89,816	1.00	100%	1.00	\$89,816	\$91,612	1.00	100%	1.00	\$91,612	\$354,973							
ReServe Participant Manager	\$56,238	1.00	75%	0.75	\$42,179	\$57,925	1.00	75%	0.75	\$43,444	\$59,084	1.00	75%	0.75	\$44,313	\$60,266	1.00	75%	0.75	\$45,200	\$175,136							
HR Manager	\$52,489	0.33	100%	0.33	\$17,510	\$54,064	0.33	100%	0.33	\$18,035	\$55,145	0.33	100%	0.33	\$18,396	\$56,248	0.33	100%	0.33	\$18,764	\$72,705							
Inclusion & Accessibility Lead	\$55,702	0.07	50%	0.04	\$2,060	\$57,373	0.07	50%	0.04	\$2,122	\$58,521	0.07	50%	0.04	\$2,164	\$59,691	0.07	50%	0.04	\$2,208	\$8,554							
Tech & Device Manager	\$72,092	0.10	100%	0.10	\$7,210	\$74,255	0.10	100%	0.10	\$7,426	\$75,740	0.10	100%	0.10	\$7,575	\$77,255	0.10	100%	0.10	\$7,726	\$29,937							
Chief of Staff & Talent Dev.	\$92,700	0.27	75%	0.20	\$18,540	\$95,481	0.27	75%	0.20	\$19,096	\$97,391	0.27	75%	0.20	\$19,478	\$99,339	0.27	75%	0.20	\$19,868	\$76,982							
Operations & Data Manager	\$70,699	0.19	50%	0.10	\$6,798	\$72,820	0.19	50%	0.10	\$7,002	\$74,276	0.19	50%	0.10	\$7,142	\$75,762	0.19	50%	0.10	\$7,285	\$28,227							
Communications Director	\$82,400	0.25	50%	0.13	\$10,300	\$84,872	0.25	50%	0.13	\$10,609	\$86,569	0.25	50%	0.13	\$10,821	\$88,300	0.25	50%	0.13	\$11,038	\$42,768							
Finance Director	\$85,490	0.19	100%	0.19	\$15,831	\$88,055	0.19	100%	0.19	\$16,306	\$89,816	0.19	100%	0.19	\$16,632	\$91,612	0.19	100%	0.19	\$16,965	\$65,734							
Finance Analyst	\$64,272	0.16	100%	0.16	\$10,300	\$66,200	0.16	100%	0.16	\$10,609	\$67,524	0.16	100%	0.16	\$10,821	\$68,874	0.16	100%	0.16	\$11,038	\$42,768							
TOTALS	\$923,572	3.94	10.00	3.37	\$255,358	\$951,279	3.94	1000%	3.37	\$263,018	\$970,306	3.94	1000%	3.37	\$268,279	\$989,711	3.94	1000%	3.37	\$273,647	\$1,060,302							
FRINGE BENEFIT RATE	22%					24%					25%					25%												
EMPLOYEE FRINGE BENEFITS					\$56,320					\$63,261					\$67,070					\$68,412	\$255,063							
TOTAL SALARIES & BENEFITS					\$311,678					\$326,279					\$335,349					\$342,059	\$1,315,365							

HSA Budget Form (3/24)

Grantee: Community Living Campaign
Program: CRSF ReServe Employment Services

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Operating Expenses Detail

Expenditure Category	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/24 - 6/30/28
	Original	Original	Original	Original	Total
Rental of Property	\$3,889	\$3,889	\$3,889	\$3,889	\$15,556
Utilities(Elec, Water, Gas, Phone, Garbage)	\$7,500	\$7,500	\$7,500	\$7,500	\$30,000
Office Supplies, Postage	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Building Maintenance Supplies and Repair					
Printing and Reproduction	\$3,750	\$3,750	\$3,750	\$3,750	\$15,000
Insurance					
Staff Training	\$1,500	\$1,500	\$1,500	\$1,500	\$6,000
Staff Travel-(Local & Out of Town)	\$500	\$500	\$500	\$500	\$2,000
Rental of Equipment					
Consultant/Subcontractor					
Program Coordinators (Robin, Connie)	\$42,900	\$42,900	\$43,855	\$47,370	\$177,025
Speakers, Presenters, Instructors	\$500	\$500	\$500	\$500	\$2,000
Communications/Outreach/Graphic Design	\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Other					
Program Supplies	\$2,616	\$2,616	\$2,616	\$2,616	\$10,464
Activity & Meeting Expenses	\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
Software & Database	\$9,900	\$9,900	\$9,900	\$9,900	\$39,600
Website	\$4,000	\$4,000	\$4,000	\$4,000	\$16,000
ReServe Affiliate License and Onboarding Fees	\$4,980	\$4,980	\$4,980	\$4,980	\$19,920
Advertising	\$500	\$500	\$500	\$500	\$2,000
Total Operating Expense	\$88,035	\$88,035	\$88,990	\$92,505	\$357,565

HSA Budget Form (3/24)

Grantee: Community Living Campaign
Program: CRSF ReServe Employment Services

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Subcontractors-Pass Thru

	7/1/24 - 6/30/25 Original	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/24 - 6/30/28 Total
Consultant/Subcontractor					
Workforce Development (Felton Institute)	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
ReServists Payroll (Alpha Business Solutions)	\$428,274	\$441,122	\$449,945	\$458,944	\$1,778,285
Total Consultant/Subcontractor	\$528,274	\$541,122	\$549,945	\$558,944	\$2,178,285
Direct Client Pass-Through					
Total Direct Client Pass-Through					

HSA Budget Form (3/24)