



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

P.O. Box 7988
San Francisco, CA
94120-7988
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, JANUARY 8, 2025

SUBJECT: GRANT MODIFICATION: **MULTIPLE GRANTEES**
(NON-PROFIT) FOR PROVISION OF COMMUNITY
SERVICES

DS
EL

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	07/01/23- 06/30/27	01/01/25- 06/30/27	07/01/23- 06/30/27		

GRANT AMOUNT: Please see table on Page 4

Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$6,632,166		\$714,372	\$734,654	\$8,081,192
PERCENTAGE:	90%		10%		100%



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreements with multiple providers during the period of January 1, 2025 through June 30, 2027, in the additional amount of \$481,590 plus a 10% contingency for a revised total amount not to exceed \$8,081,192. The purpose of these modifications is to provide additional services to Community Services programs and the addition of FY 24-25 cost of doing business (CODB) adjustments.



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Background

DAS-funded Community Service programs can be most easily identified as the network of community centers located throughout the city and county of San Francisco. These community centers are home to the rich history of San Francisco and have been built and nurtured over the years with direct input, insight, and support from the people and neighborhoods they serve.

These community centers are more than just a meeting place for older adults and adults with disabilities. Program and activity offerings at DAS-funded community centers are designed to engage with the community around them while enhancing the cultural, educational, mental, and physical well-being of participants. These are also the entry point for many older adults and adults with disabilities in need of information and support services, thus translation and social services are made available on-site. Additional DAS-funded services, including nutrition, health promotion, and digital literacy programs are often co-located at these centers.

Services to be Provided

Grantees will operate a community center space designed to engage with the surrounding community that is welcoming and accessible for older adults and adults with disabilities. Each grantee will offer a variety of activities and services designed to maintain or improve the quality of life of program participants. Activities and services consider the physical, social, psychological, economic, educational, recreational, and/or creative needs of participants. While the community center may serve as a hub for operations, services may take place in the community, via telephone, virtually over the internet, and through other effective means of communication and connection.

For reporting purposes, the delivery of DAS-funded Community Services is categorized into four groups as applicable:

Activity Scheduling – educational presentations, workshops, trainings, cultural events, food bag programs, social events, exercise classes, arts and crafts classes, discussion groups, sports activities, support groups, field trips, and any other group activity that brings people together for education or wellness purposes, provides opportunities for connection with other participants, and



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that helps participants maintain or enhance their level of functioning.

Translation – translation assistance provided to consumers that cannot speak/read English. Services may include translation of forms, letters, applications, phone calls, etc. for an individual. It can also include written translation from English of monthly activity calendars, flyers, and verbal translation for group announcements, presentations, etc.

Social Services – providing one-to-one assistance for individuals to enable them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, medical escort services, and emotional support by phone or in person.

Curry Senior Center and Mission Neighborhood Centers include the following service component in their programming:

Digital Navigation – The digital navigator shall provide one-on-one or small-group technology support to consumers and be the main point of contact for technology-related questions and concerns at the center. Examples of duties shall include but are not limited to, assisting consumers with subscribing to low-cost internet options for their home, in-person and online troubleshooting of personal devices, research and sourcing of additional tech equipment as needed by the consumer, and collaborating with DAS and other digital inclusion service providers for coordination and exchange of information.

Modification

The purpose of this modification is to add one time only funding and cost of doing business (CODB) funds to DAS-funded community service programs. Please refer to the scope of services (Appendix A-1) and budgets (Appendix B-1) for each grantee for more details.



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Grantee	Amount	Modification	Revised	Contingency (10%)	Not-to-Exceed
Curry Senior Center	\$3,000,028	\$236,250	\$3,236,278	\$323,628	\$3,559,906
Mission Neighborhood Centers	\$2,530,788	\$175,551	\$2,706,339	\$270,634	\$2,976,973
YMCA SF, (Stonestown)	\$1,334,132	\$69,789	\$1,403,921	\$140,392	\$1,544,313
Total	\$6,864,948	\$481,590	\$7,346,538	\$734,654	\$8,081,192

Curry Senior Center

Curry Senior Center has experienced a notable increase in Cantonese- and Mandarin-speaking older adults and adults with disabilities seeking services. This group now comprises approximately 30% of the Center’s clients. To meet this growing demand, the Center has relied on Cantonese-speaking staff from various departments, including Community Programs, Health Education, and the Drop-In Center, to support these clients effectively.

Recognizing the need for dedicated support, Curry Senior Center recently hired an additional full-time Cantonese/Mandarin-speaking digital navigator, funded through short-term private resources. This role provides crucial technology assistance, including tutoring, leading classes, and troubleshooting devices. The digital navigator ensures that clients can access vital services and stay connected in an increasingly digital world.

In addition, the Center employs a Cantonese/Mandarin-speaking Program Assistant, who offers a wide range of essential services. These include translation, assistance with applications for programs such as CalFresh, SSI, Medi-Cal, and CA Lifeline, support with medical appointments, and help managing correspondence. However, although 31% of this position’s funding is provided by the Department of Disability and Aging Services



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(DAS), Curry Senior Center is seeking additional funding to cover a portion of this salary.

The expanded capacity provided by these bilingual staff members ensures that Cantonese-speaking clients have improved access to the Center’s programs and services. These positions collectively enhance the Center’s ability to provide social assistance, facilitate group and individual activities, and offer technology support in both one-on-one and group settings.

Curry Senior Center, situated in the heart of San Francisco’s Civic Center neighborhoods, serves a diverse population, including many minority and immigrant communities. A significant portion of these clients are limited or non-English speakers. Since 2014, the Center has prioritized hiring bilingual and bicultural staff to meet the needs of these communities. The Center’s technology support services, which have grown substantially over the years, are a key part of this effort.

With this staffing modification, Curry Senior Center is well-positioned to address the evolving needs of its Cantonese- and Mandarin-speaking clients. By providing culturally and linguistically appropriate services, the Center will continue to deliver essential support that fosters community connection and promotes the well-being of San Francisco’s older adults and adults with disabilities.

Changes to service objectives due to this modification are as follows:

Table A- Community Services	FY24-25 Additional Units	FYs 25-27 Additional Units
Unduplicated Consumers (UDC)	7 consumers	14 consumers
Activity Scheduling	22 hours	43 hours
Translation Services	11 hours	22 hours
Social Services	24 hours	48 hours
Digital Navigation	109 hours	217 hours

Mission Neighborhood Centers

This modification will enable Mission Neighborhood Centers (MNC) to improve access to community services by funding a full-time program driver position. The driver will address critical transportation needs,



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particularly for participants with health challenges or mobility limitations, ensuring reliable access to essential services and activities. By providing this dedicated transportation service, MNC will eliminate common barriers to public transit, including long wait times, challenging walks to bus stops, and safety concerns. This will significantly enhance participants' ability to engage with the center and access resources across the city.

In the last fiscal year, MNC identified the need for a dedicated driver position based on consumer feedback and brought this concern to the Department of Disability and Aging Services (DAS). Using a reallocation of funds, the center added a driver for the final months of the fiscal year. This addition yielded significant improvements in client satisfaction, with participants emphasizing how vital transportation was for their consistent attendance at center activities. The service also attracted new clients, further demonstrating that reliable transportation is essential for sustained participation in daily programming.

This budget modification will secure funding for one full-time driver, who will operate a 10-passenger accessible van to provide approximately 20–25 daily participant pick-ups and drop-offs. Services will be scheduled based on participant needs and will primarily serve the Mission, Excelsior, Bernal Heights, and Tenderloin neighborhoods. In addition to transportation to the center, the driver will assist clients with grocery trips, local field trips, intergenerational activities at afterschool programs, and other errands that support the center's operations.

Transportation services will be available Monday through Saturday, from 9:00 a.m. to 5:00 p.m., at Mission Neighborhood Centers located at 362 Capp Street, San Francisco, CA 94110. This modification ensures the continuation of a vital service, allowing MNC to better meet the needs of its participants and strengthen their engagement with the center and the broader community.

Changes to service objectives due to this modification are as follows:

- Unduplicated Consumers (UDC) – 90 new consumers.

YMCA SF:

This modification will stabilize and support the operational costs of the Kotobuki Taiko Drumming classes offered through the Community



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Services Program. These classes serve as a cornerstone of YMCA Stonestown’s commitment to fostering social connection, cultural education, and physical health. Kotobuki Taiko Drumming provides participants with an opportunity to engage in a dynamic art form that promotes social interaction, enhances mental and physical well-being, and nurtures a sense of cultural pride. Participants often showcase their skills and dedication at local events and community centers, further enriching the broader community.

The additional funding will cover essential operational expenses for the Taiko Drumming program, including:

- Studio rentals for practice sessions.
- Storage of drumming equipment.
- Consulting with Master Taiko instructors to incorporate new songs and techniques.
- Subscriptions to online Taiko programming to extend participants’ learning opportunities.
- Repairs and replacements of essential drumming equipment.

Currently, the YMCA Stonestown Community Services Program offers four levels of Taiko Drumming classes—Intro to Taiko, Taiko 1, Taiko 2, and Taiko 3—on a weekly basis. These classes accommodate varying skill levels, with an average of 20 participants per class. Progression through the levels is guided by experienced Taiko instructors, who assess individual abilities to ensure an enriching and tailored learning experience.

Each class emphasizes the development of technical skills, rhythm, and performance capabilities while fostering a strong sense of community and cultural appreciation. Through this program, participants not only refine their drumming abilities but also build meaningful connections and celebrate the rich traditions of Taiko drumming.

This modification ensures the continuation and growth of a program that exemplifies YMCA Stonestown’s dedication to culturally relevant and impactful community engagement.

Selection:

Grantees were selected through Request for Proposals (RFP) #1060, which was issued in March 2023.



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Funding:

Funding for this grant is provided through a combination of Federal and County General Funds.

ATTACHMENTS

Curry Senior Center - Community Services

- Appendix A-1, Scope of Services
- Appendix B-1, Budget (Community Services)
- Appendix B1-1, Budget (Digital Navigator Program)
- Appendix F-1, Site Chart

Mission Neighborhood Centers - Community Services

- Appendix A-1, Scope of Services
- Appendix B-1, Budget
- Appendix F-1, Site Chart

YMCA SF - Community Services (Stonestown)

- Appendix A-1, Scope of Services
- Appendix B-1, Budget
- Appendix F-1, Site Chart

**Appendix A-1 - Services to be Provided
 CURRY SENIOR CENTER
 Community Services
 July 1, 2023 to June 30, 2027**

I. Purpose

The purpose of this grant is to provide Community Services programming for older adults and adults with disabilities in San Francisco through site-based community centers. The programming will maintain or improve the well-being of older adults and adults with disabilities by providing activities and services designed to support individuals to live independently in their own homes and communities, reduce social isolation, and serve as an access point for other home and community-based services.

II. Definitions

Adult with a Disability	A person 18 years of age or older living 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 (ADL): eating, dressing, transfer, bathing, toileting, and 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 (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting and Billing On Line System
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.
DAS	Department of Disability and Aging Services

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	Curry Senior Center
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 birth sex. 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 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.
OCP	Office of Community Partnerships
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years or older.
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.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Socially Isolated	Having few social relationships and few people to interact with regularly.
Social Services	Service units are captured by providing one-to-one assistance for individuals to enable them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, and emotional support by phone or in person.

SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> 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 (<i>Chapter 104, Sections 104.1 through 104.9.</i>)
Unit of Service	Defined as one hour of service.
Unduplicated Consumer (UDC)	An individual who participates in Community Services and the grantee reflects consumer participation in SF DAS GetCare through enrollment.

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:

- 1) Persons with low income
- 2) Persons who are socially isolated
- 3) Persons with limited English-speaking proficiency
- 4) Persons from communities of color
- 5) Persons who identify as LGBTQ+
- 6) Persons at risk of institutionalization

IV. Eligibility for Services

To be eligible for services, clients must be

- 1) An older adult aged 60 years or older or
- 2) An adult with a disability, aged 18-59 and
- 3) A resident of San Francisco and
- 4) In need of Community Services

V. Location and Time of Services

The grantee will provide Community Services programming in San Francisco. The details of the sites and operation hours are located in the site chart.

VI. Description of Services and Program Requirements

- 1. Grantee will provide Community Services programming for older adults and adults with disabilities. Community Services programming shall consist of activities and services that focus on the physical, social, psychological, economic, educational, recreational, and/or creative needs of older adults and adults with disabilities. Activities and services may be provided in the grantee’s community center, in the community, via telephone, virtually over the internet, and through other effective means of communication and connection. There are three categories of Community Services programming:

- i. Activity Scheduling: Activities may include educational presentations, workshops, trainings, cultural events, food bag programs, social events, exercise classes, arts and crafts classes, discussion groups, sports activities, support groups, field trips, and any other group activity that brings people together for education or wellness purposes, provides opportunities for connection with other participants, and that help participants maintain or enhance their level of functioning.
 - ii. Translation: Translation assistance is provided to consumers that cannot speak/read English. Translation may also include the use of American Sign Language, braille, or teleprompting. Services may include translation for an individual, such as translation of forms, letters, applications, or phone calls, and may also include written translation from English of monthly activity calendars, flyers, and verbal translation for group announcements or presentations.
 - iii. Social Services: The provision of one-to-one assistance to individuals that enables them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, medical escort services, and emotional support by phone or in person.
2. Grantee will ensure that service offerings in the three categories of Community Services are designed to:
 - i. Provide quality services that attain a high satisfaction level from participants.
 - ii. Provide services that meet the needs of individual participants.
 - iii. Provide physical activities that may improve the health of participants.
 - iv. Increase access to information and educational materials that help enable individual consumers to maximize independence while living in the community.
 - v. Provide activities to increase socialization opportunities for individual consumers.
3. Grantee will develop and maintain policies and procedures that align with city, state, and local regulatory agencies, including the DAS OCP policy memoranda.
4. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15th each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At a minimum, the consumer response rate shall be at least 35% of the annual unduplicated consumers.
5. Grantee will ensure adequate and culturally competent staffing to administer the program, deliver quality services to meet the needs of the consumer and adhere to all program standards.
6. Grantee will ensure that units of service provided are tracked and distinguishable.
7. Grantee will attend in-service trainings and meetings coordinated and provided by DAS OCP and share the information with their staff and volunteers as needed.
8. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.

9. Grantee will provide digital navigators who will be responsible for digital literacy training, tech support of personal devices, and navigation of other digital inclusion resources needed by consumers. This position shall provide one-on-one or small-group technology support to consumers and be the main point of contact for questions and concerns relating to technology at the center. Examples of duties shall include but are not limited to, assisting consumers with subscribing to low-cost internet options for their home, in-person and online troubleshooting of personal devices, research and sourcing of additional tech equipment as needed by the consumer, and collaborating with DAS and other digital inclusion service providers for coordination and exchange of information.

VII. Service Objectives

Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A- Community Services	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unduplicated Consumers (UDC)	300	307	314	314
Activity Scheduling	900	922	943	943
Translation Services	400	411	422	422
Social Services	1,000	1,024	1,048	1,048
Digital Navigation*	650	759	867	867
1 unit of service = 1 hour of service provision				

*1 unit of Digital Navigation = 1 hour of one-on-one or small group sessions conducted virtually or in-person at a Community Services program site, provided by staff or trained volunteers.

VIII. Outcome Objectives

Community Services

1. Consumers receive the services and/or activities they need from the agency. Target: 80%
2. Consumers who participate in physical activity programming report a positive impact on their health. Target: 80%
3. Consumers who received social services or translation assistance, or participated in an educational program, report the services helped to improve their lives. Target: 80%
4. Consumers report an increase in their socialization opportunities and interaction with others. Target: 80%

Based on an annual satisfaction survey created by DAS OCP and with a sample size

of at least 35% of the annual unduplicated consumers.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers, using the DAS OCP approved intake form, into the SF DAS GetCare database in accordance with DAS OCP policy memorandum.
2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number and type of service units provided
4. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS and Contracts Department staff.
5. Grantee will submit response rates and aggregated data from the annual participant survey to OCP staff by March 15th of each grant year or on a mutually agreed upon date between DAS OCP and the grantee.
6. Grantee shall submit Community Services Block Grant (CSBG) time study to HSA/DAS for the months of February, May, August and November. The time study is due on the 10th day following the time study month.
7. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31st of each grant year. The grantee must submit the report in the CARBON system.
8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
9. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers, using a DAS approved intake form, into the SF DAS GetCare database. This will include SOGI data.
10. Grantee will maintain an updated site chart, using the DAS OCP approved form, with details about the program.
11. Grantee program staff will complete an Elder Abuse Mandated Reporter Training and the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of these trainings.
12. 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.
13. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
14. For assistance with reporting and contract requirements, please contact:

Lauren Jarrell
Program Analyst
DAS OCP
lauren.jarrell@sfgov.org

and

Gary Hong
Contract Manager
HSA OCM
gary.g.hong@sfgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; 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 regarding the Elder Abuse Reporting; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of program operation, which includes a review of a written policies and procedures manual of all 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 director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.
- 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: Curry Senior Center											Full Term:	7/1/23 - 6/30/27
Program: Community Services											Modification	#1
New <input type="checkbox"/> Modification <input checked="" type="checkbox"/> Revision <input type="checkbox"/> Check One											Document Date	1/1/2025
	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27	
Expenses	Revised	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	Total	
Salaries & Benefits	\$410,044	\$410,044	\$36,405	\$446,449	\$410,044	\$36,405	\$446,449	\$410,044	\$36,405	\$446,449	\$1,749,391	
Operating-Direct	\$103,886	\$103,886	\$3,519	\$107,405	\$103,886	\$3,519	\$107,405	\$103,886	\$3,519	\$107,405	\$426,101	
Subtotal	\$513,930	\$513,930	\$39,924	\$553,854	\$513,930	\$39,924	\$553,854	\$513,930	\$39,924	\$553,854	\$2,175,492	
Indirect Percentage (%)	15%	15%		15%	15%		15%	15%		15%	15%	
Indirect Costs (Line 16 X Line 15)	\$77,089	\$77,089	\$5,989	\$83,078	\$77,089	\$5,989	\$83,078	\$77,089	\$5,989	\$83,078	\$326,323	
Consultant/Subcontractor	\$45,500	\$45,500		\$45,500	\$45,500		\$45,500	\$45,500		\$45,500	\$182,000	
Direct Client Pass-Through												
Capital Expenses												
Total Expenses	\$636,519	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$2,683,815	
HSA / DAS Revenues												
General Fund	\$511,744	\$511,744		\$511,744	\$511,744		\$511,744	\$511,744		\$511,744	\$2,046,976	
Federal Funds (CFDA 93.778)	\$76,467	\$76,467		\$76,467	\$76,467		\$76,467	\$76,467		\$76,467	\$305,868	
CODB	\$22,058	\$22,058	\$15,913	\$37,971	\$22,058	\$15,913	\$37,971	\$22,058	\$15,913	\$37,971	\$135,971	
Additional Funds	\$26,250	\$26,250	\$30,000	\$56,250	\$26,250	\$30,000	\$56,250	\$26,250	\$30,000	\$56,250	\$195,000	
Total HSA / DAS Revenues	\$636,519	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$2,683,815	
Total Grantee/Contractor Revenues												
Total Revenues	\$636,519	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$636,519	\$45,913	\$682,432	\$2,683,815	
Prepared by:												
<i>Telephone No. & Email:</i>											<i>HSA Budget Form (3/24)</i>	

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/23 - 6/30/24		Agency Totals		HSA Program		7/1/24 - 6/30/25		1/1/25 - 6/30/25		7/1/24 - 6/30/25		Agency Totals		HSA Program		7/1/25 - 6/30/26		7/1/25 - 6/30/26		7/1/25 - 6/30/26		Agency Totals		HSA Program		7/1/26 - 6/30/27		7/1/26 - 6/30/27		7/1/26 - 6/30/27		7/1/23 - 6/30/27	
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Document Date	1/1/2025	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Total				
Director of social services	\$111,520	0.25	100%	0.25	\$27,880	\$111,520	-	-	\$27,880	-\$27,880		\$111,520	-	-	-	\$27,880	-\$27,880		\$111,520	-	-	-	\$27,880	-\$27,880		\$111,520	-	-	-	\$27,880	-\$27,880		\$27,880	-\$27,880		\$27,880		
Deputy Director	\$164,248	0.05	100%	0.05	\$8,212	\$180,000	0.04	100%	\$8,212	-\$292	\$7,920	\$180,000	0.04	100%	0.04	\$8,212	-\$292	\$7,920	\$180,000	0.04	100%	0.04	\$8,212	-\$292	\$7,920	\$180,000	0.04	100%	0.04	\$8,212	-\$292	\$7,920	\$180,000	0.04	100%	\$7,920	\$31,972	
Senior center program manager	\$82,836	0.39	100%	0.39	\$32,289	\$86,404	0.51	100%	\$32,289	\$11,388	\$43,677	\$86,404	0.51	100%	0.51	\$32,289	\$11,388	\$43,677	\$86,404	0.51	100%	0.51	\$32,289	\$11,388	\$43,677	\$86,404	0.51	100%	0.51	\$32,289	\$11,388	\$43,677	\$86,404	0.51	100%	\$43,677	\$163,320	
LGBTQ+ program manager	\$74,002	1.00	100%	1.00	\$74,002	\$85,605	0.93	100%	\$74,002	\$5,996	\$79,998	\$85,605	0.93	100%	0.93	\$74,002	\$5,996	\$79,998	\$85,605	0.93	100%	0.93	\$74,002	\$5,996	\$79,998	\$85,605	0.93	100%	0.93	\$74,002	\$5,996	\$79,998	\$85,605	0.93	100%	\$79,998	\$313,996	
Program assistant- Lao	\$58,598	0.23	100%	0.23	\$13,478	\$64,662	0.27	100%	\$13,478	\$4,272	\$17,750	\$64,662	0.27	100%	0.27	\$13,478	\$4,272	\$17,750	\$64,662	0.27	100%	0.27	\$13,478	\$4,272	\$17,750	\$64,662	0.27	100%	0.27	\$13,478	\$4,272	\$17,750	\$64,662	0.27	100%	\$17,750	\$66,728	
Program assistant- Russian	\$59,397	0.27	100%	0.27	\$16,037	\$65,461	0.27	100%	\$16,037	\$1,716	\$17,753	\$65,461	0.27	100%	0.27	\$16,037	\$1,716	\$17,753	\$65,461	0.27	100%	0.27	\$16,037	\$1,716	\$17,753	\$65,461	0.27	100%	0.27	\$16,037	\$1,716	\$17,753	\$65,461	0.27	100%	\$17,753	\$69,296	
Program assistant- Vietnamese (2)	\$56,686	0.83	100%	0.83	\$46,823	\$63,667	0.94	100%	\$46,823	\$13,177	\$60,000	\$63,667	0.94	100%	0.94	\$46,823	\$13,177	\$60,000	\$63,667	0.94	100%	0.94	\$46,823	\$13,177	\$60,000	\$63,667	0.94	100%	0.94	\$46,823	\$13,177	\$60,000	\$63,667	0.94	100%	\$60,000	\$226,823	
Program assistant- Tagalog	\$56,511	0.60	100%	0.60	\$33,907	\$63,375	0.54	100%	\$33,907	\$94	\$34,001	\$63,375	0.54	100%	0.54	\$33,907	\$94	\$34,001	\$63,375	0.54	100%	0.54	\$33,907	\$94	\$34,001	\$63,375	0.54	100%	0.54	\$33,907	\$94	\$34,001	\$63,375	0.54	100%	\$34,001	\$135,910	
Program assistant- Chinese	\$54,600	0.30	100%	0.30	\$16,380	\$62,868	0.57	100%	\$16,380	\$19,618	\$35,998	\$62,868	0.57	100%	0.57	\$16,380	\$19,618	\$35,998	\$62,868	0.57	100%	0.57	\$16,380	\$19,618	\$35,998	\$62,868	0.57	100%	0.57	\$16,380	\$19,618	\$35,998	\$62,868	0.57	100%	\$35,998	\$124,374	
Program assistant- LGBT	\$54,600	0.80	100%	0.80	\$43,680	\$58,344	0.79	100%	\$43,680	\$2,645	\$46,325	\$58,344	0.79	100%	0.79	\$43,680	\$2,645	\$46,325	\$58,344	0.79	100%	0.79	\$43,680	\$2,645	\$46,325	\$58,344	0.79	100%	0.79	\$43,680	\$2,645	\$46,325	\$58,344	0.79	100%	\$46,325	\$182,655	
Program advocate	\$54,600	0.05	100%	0.05	\$2,730	\$54,600	100%	-	\$2,730	-\$2,730		\$54,600	100%	-		\$2,730	-\$2,730		\$54,600	100%	-		\$2,730	-\$2,730		\$54,600	100%	-		\$2,730	-\$2,730		\$2,730		\$2,730			
TOTALS	\$827,598	4.77	11.00	4.77	\$315,418	\$896,506	4.88	1000%	\$315,418	\$28,004	\$343,422	\$896,506	4.88	1000%	4.88	\$315,418	\$28,004	\$343,422	\$896,506	4.88	1000%	4.88	\$315,418	\$28,004	\$343,422	\$896,506	4.88	1000%	4.88	\$315,418	\$28,004	\$343,422	\$896,506	4.88	1000%	\$343,422	\$1,345,684	
FRINGE BENEFIT RATE	30%				30%				30%				30%				30%				30%				30%				30%				30%				30%	
EMPLOYEE FRINGE BENEFITS					\$94,626				\$94,626	\$8,401	\$103,027					\$94,626	\$8,401	\$103,027					\$94,626	\$8,401	\$103,027					\$94,626	\$8,401	\$103,027			\$103,027	\$403,707		
TOTAL SALARIES & BENEFITS					\$410,044				\$410,044	\$36,405	\$446,449					\$410,044	\$36,405	\$446,449					\$410,044	\$36,405	\$446,449					\$410,044	\$36,405	\$446,449			\$446,449	\$1,749,391		

HSA Budget Form (3/24)

Grantee: Curry Senior Center
 Program: Community Services

Appendix B-1, Page 3

Operating Expenses Detail

	7/1/23 - 6/30/24 Revised	7/1/24 - 6/30/25 Original	1/1/25 - 6/30/25 Modification	7/1/24 - 6/30/25 Revised	7/1/25 - 6/30/26 Original	7/1/25 - 6/30/26 Modification	7/1/25 - 6/30/26 Revised	7/1/26 - 6/30/27 Original	7/1/26 - 6/30/27 Document Date	7/1/26 - 6/30/27 1/1/25	7/1/23 - 6/30/27 Total
Expenditure Category											
Rental of Property	\$29,270	\$39,747	\$3	\$39,750	\$39,747	\$3	\$39,750	\$39,747	\$3	\$39,750	\$148,520
Utilities(Elec, Water, Gas, Phone, Garbage)	\$11,000	\$11,000	\$1,000	\$12,000	\$11,000	\$1,000	\$12,000	\$11,000	\$1,000	\$12,000	\$47,000
Office Supplies, Postage	\$6,000	\$6,000		\$6,000	\$6,000		\$6,000	\$6,000		\$6,000	\$24,000
Building Maintenance Supplies and Repair	\$15,436	\$15,439	\$11	\$15,450	\$15,439	\$11	\$15,450	\$15,439	\$11	\$15,450	\$61,786
Printing and Reproduction											
Insurance	\$6,000	\$6,000		\$6,000	\$6,000		\$6,000	\$6,000		\$6,000	\$24,000
Staff Training	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$12,000
Staff Travel-(Local & Out of Town)	\$640	\$800	\$1,200	\$2,000	\$800	\$1,200	\$2,000	\$800	\$1,200	\$2,000	\$6,640
Rental of Equipment											
Consulting/Professional Services											
Movement and meditation (Tai Chi)	\$2,600	\$2,600		\$2,600	\$2,600		\$2,600	\$2,600		\$2,600	\$10,400
Other											
Program supplies	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$12,000
Payroll fees	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$12,000
Recruitment	\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$10,000
Computer support	\$10,800	\$10,800	\$1,305	\$12,105	\$10,800	\$1,305	\$12,105	\$10,800	\$1,305	\$12,105	\$47,115
520 Turk Office outreach and safety	\$10,640										\$10,640
Total Operating Expense	\$103,886	\$103,886	\$3,519	\$107,405	\$103,886	\$3,519	\$107,405	\$103,886	\$3,519	\$107,405	\$426,101

HSA Budget Form (3/24)

Grantee: Curry Senior Center
 Program: Community Services

Subcontractors-Pass Thru

	7/1/23 - 6/30/24 Revised	7/1/24 - 6/30/25 Original	1/1/25 - 6/30/25 Modification	7/1/24 - 6/30/25 Revised	7/1/25 - 6/30/26 Original	7/1/25 - 6/30/26 Modification	7/1/25 - 6/30/26 Revised	7/1/26 - 6/30/27 Original	7/1/26 - 6/30/27 Document Date	7/1/26 - 6/30/27 1/1/25	7/1/23 - 6/30/27 Total
Subcontractor											
St. Anthony's outreach and safety	\$32,000	\$32,000		\$32,000	\$32,000		\$32,000	\$32,000		\$32,000	\$128,000
Transportation - Uber Health	\$13,500	\$13,500		\$13,500	\$13,500		\$13,500	\$13,500		\$13,500	\$54,000
Total Subcontractor	\$45,500	\$45,500		\$45,500	\$45,500		\$45,500	\$45,500		\$45,500	\$182,000
Direct Client Pass-Through											
Total Direct Client Pass-Through											

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Grantee: Curry Senior Center											Full Term:	7/1/23 - 6/30/27
Program: Community Services (Digital Navigator Program)											Modification	#1
New <input type="checkbox"/> Modification <input checked="" type="checkbox"/> Revision <input type="checkbox"/> Check One											Document Date	1/1/2025
	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27	
Expenses	Revised	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	Total	
Salaries & Benefits	\$83,335	\$83,335	\$26,707	\$110,042	\$83,335	\$26,707	\$110,042	\$83,335	\$26,707	\$110,042	\$413,461	
Operating-Direct	\$14,098	\$14,098	\$2,664	\$16,762	\$14,098	\$2,664	\$16,762	\$14,098	\$2,664	\$16,762	\$64,384	
Subtotal	\$97,433	\$97,433	\$29,371	\$126,804	\$97,433	\$29,371	\$126,804	\$97,433	\$29,371	\$126,804	\$477,845	
Indirect Percentage (%)	15%	15%		15%	15%		15%	15%		15%	15%	
Indirect Costs (Line 16 X Line 15)	\$14,615	\$14,615	\$4,406	\$19,021	\$14,615	\$4,406	\$19,021	\$14,615	\$4,406	\$19,021	\$71,678	
Consultant/Subcontractor (\$25,000+)	\$1,440	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$2,940	
Direct Client Pass-Through												
Capital Expenses												
Total Expenses	\$113,488	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$552,463	
HSA / DAS Revenues												
General Fund	\$109,386	\$109,386		\$109,386	\$109,386		\$109,386	\$109,386		\$109,386	\$437,544	
CODB	\$4,102	\$4,102	\$2,837	\$6,939	\$4,102	\$2,837	\$6,939	\$4,102	\$2,837	\$6,939	\$24,919	
Additional Funding			\$30,000	\$30,000		\$30,000	\$30,000		\$30,000	\$30,000	\$90,000	
Total HSA / DAS Revenues	\$113,488	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$552,463	
Grantee/Contractor Revenues												
Total Grantee/Contractor Revenues												
Total Revenues	\$113,488	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$113,488	\$32,837	\$146,325	\$552,463	

Prepared by:

Telephone No. & Email:

HSA Budget Form (3/24)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/23 - 6/30/24			Agency Totals			HSA Program			7/1/24 - 6/30/25			1/1/25 - 6/30/25			7/1/24 - 6/30/25			Agency Totals			HSA Program			7/1/25 - 6/30/26			7/1/25 - 6/30/26			7/1/25 - 6/30/26			Agency Totals			HSA Program			7/1/26 - 6/30/27			7/1/26 - 6/30/27			7/1/26 - 6/30/27			7/1/23 - 6/30/27		
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Modification	Revised	Total														
Technology program manager	\$77,454	0.05	100%	0.05	\$3,760	\$86,092	0.09	100%	0.09	\$3,760	\$3,558	\$7,318	\$86,092	0.09	100%	0.09	\$3,760	\$3,558	\$7,318	\$86,092	0.09	100%	0.09	\$3,760	\$3,558	\$7,318	\$86,092	0.09	100%	0.09	\$3,760	\$3,558	\$7,318	\$86,092	0.09	100%	0.09	\$3,760	\$3,558	\$7,318	\$25,714														
Deputy Director	\$164,248	0.03	100%	0.03	\$5,744	\$180,000	0.01	100%	0.01	\$5,744	-\$3,764	\$1,980	\$180,000	0.01	100%	0.01	\$5,744	-\$3,764	\$1,980	\$180,000	0.01	100%	0.01	\$5,744	-\$3,764	\$1,980	\$180,000	0.01	100%	0.01	\$5,744	-\$3,764	\$1,980	\$180,000	0.01	100%	0.01	\$5,744	-\$3,764	\$1,980	\$11,684														
Tech navigator	\$54,600	1.00	100%	1.00	\$54,600	\$58,246	0.95	100%	0.95	\$54,600	\$734	\$55,334	\$58,246	0.95	100%	0.95	\$54,600	\$734	\$55,334	\$58,246	0.95	100%	0.95	\$54,600	\$734	\$55,334	\$58,246	0.95	100%	0.95	\$54,600	\$734	\$55,334	\$58,246	0.95	100%	0.95	\$54,600	\$734	\$55,334	\$220,602														
Tech navigator - Chinese				-		\$59,572	0.34	100%	0.34		\$20,016	\$20,016	\$59,572	0.34	100%	0.34		\$20,016	\$20,016	\$59,572	0.34	100%	0.34		\$20,016	\$20,016	\$59,572	0.34	100%	0.34		\$20,016	\$20,016	\$59,572	0.34	100%	0.34		\$20,016	\$20,016	\$59,572	\$60,048													
TOTALS	\$296,302	1.08	3.00	1.08	\$64,104	\$383,910	1.382	400%	1.38	\$64,104	\$20,544	\$84,648	\$383,910	1.38	400%	1.38	\$64,104	\$20,544	\$84,648	\$383,910	1.38	400%	1.38	\$64,104	\$20,544	\$84,648	\$383,910	1.38	400%	1.38	\$64,104	\$20,544	\$84,648	\$383,910	1.38	400%	1.38	\$64,104	\$20,544	\$84,648	\$318,048														
FRINGE BENEFIT RATE	30%					30%						30%								30%								30%																											
EMPLOYEE FRINGE BENEFITS					\$19,231					\$19,231	\$6,163	\$25,394					\$19,231	\$6,163	\$25,394					\$19,231	\$6,163	\$25,394					\$19,231	\$6,163	\$25,394					\$19,231	\$6,163	\$25,394	\$95,413														
TOTAL SALARIES & BENEFITS					\$83,335					\$83,335	\$26,707	\$110,042					\$83,335	\$26,707	\$110,042					\$83,335	\$26,707	\$110,042					\$83,335	\$26,707	\$110,042					\$83,335	\$26,707	\$110,042	\$413,461														

HSA Budget Form (3/24)

Appendix B1-1, Page 3											
Grantee: Curry Senior Center											
Program: Community Services (Digital Navigator Program)											
Operating Expenses Detail											
	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27
Expenditure Category	Revised	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	Total
Rental of Property	\$5,500	\$5,500		\$5,500	\$5,500		\$5,500	\$5,500		\$5,500	\$22,000
Utilities(Elec, Water, Gas, Phone, Garbage)	\$1,338	\$1,338	\$224	\$1,562	\$1,338	\$224	\$1,562	\$1,338	\$224	\$1,562	\$6,024
Office Supplies, Postage	\$500	\$500	\$500	\$1,000	\$500	\$500	\$1,000	\$500	\$500	\$1,000	\$3,500
Building Maintenance Supplies and Repair	\$2,000	\$2,000	\$1,000	\$3,000	\$2,000	\$1,000	\$3,000	\$2,000	\$1,000	\$3,000	\$11,000
Printing and Reproduction											
Insurance	\$500	\$500		\$500	\$500		\$500	\$500		\$500	\$2,000
Staff Training	\$300	\$300		\$300	\$300		\$300	\$300		\$300	\$1,200
Staff Travel-(Local & Out of Town)	\$200	\$200	\$800	\$1,000	\$200	\$800	\$1,000	\$200	\$800	\$1,000	\$3,200
Rental of Equipment											
Consulting/Professional Services											
Other											
Program supplies	\$800	\$800		\$800	\$800		\$800	\$800		\$800	\$3,200
Payroll fees	\$300	\$300		\$300	\$300		\$300	\$300		\$300	\$1,200
Recruitment	\$500	\$500	-\$200	\$300	\$500	-\$200	\$300	\$500	-\$200	\$300	\$1,400
Computer support	\$2,160	\$2,160	\$340	\$2,500	\$2,160	\$340	\$2,500	\$2,160	\$340	\$2,500	\$9,660
Total Operating Expense	\$14,098	\$14,098	\$2,664	\$16,762	\$14,098	\$2,664	\$16,762	\$14,098	\$2,664	\$16,762	\$64,384

HSA Budget Form (3/24)

Grantee: Curry Senior Center Program: Community Services (Digital Navigator Program)											Appendix B1-1, Page 4
Subcontractors-Pass Thru											
	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27
	Revised	Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	Total
Subcontractor											
Transportation- Uber Health	\$1,440	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$2,940
Total Subcontractor	\$1,440	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$1,440	-\$940	\$500	\$2,940
Direct Client Pass-Through											
Total Direct Client Pass-Through											

HSA Budget Form (3/24)

SITE CHART Appendix F-1

Human Services Agency, Department of Disability and Aging Services, Office of Community Partnerships

AGENCY: Curry Senior Center

FISCAL YEAR: 07/01/2023 - 06/30/2027

DIRECTOR: David Knego, MSW

PHONE No: 415-292-1087

SITES:					
Name of Site	Curry Senior Center	Curry Senior Drop-In	Curry Tech & Wellness Hub		
Address and Zip	315 Turk Street, 94102	333 Turk Street, 94102	520 Turk Street, 94102		
Phone Number	415-920-1351	415-292-1081	(415) 829-3240		
Neighborhood	Tenderloin	Tenderloin	Tenderloin		
Muni Line #s	31 and 27	31 and 27	31 and 27		
Person in Charge	Dave Knego, Executive Director	Dave Knego, Executive Director	Dave Knego, Executive Director		
Site Manger	Judy Siu, Program Manager	Timmy Beltran, Program Manager	Phillip Gerson, Program Manager		
Programs Offered at Site	Primary Health Care, Congregate Dining, Case Management, Behavioral Health, Technology training, Wellness, Social programs	Low Threshold Drop-In	LGBTQ, Tech, and Wellness programs		
Days Open	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input checked="" type="checkbox"/> Sat <input type="checkbox"/> Sun	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input checked="" type="checkbox"/> Sat <input checked="" type="checkbox"/> Sun	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input type="checkbox"/> Sat <input type="checkbox"/> Sun		
Hours Open	M-F, 9-4:30 S, 9-1:30	M-Su, 8-1:30	M-F, 9 - 4:30pm		
Hours of <u>scheduled</u> programming	M-F, 9-4:30 S, 9-1:30	M-Su, 8-1:30	M-F, 9 - 4:30pm		
Hours of service	M-F, 9-4:30 S, 9-1:30	M-Su, 8-1:30	M-F, 9 - 4:30pm		
Days closed	11	11	11		
ADA Accessible	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		

**Appendix A-1 - Services to be Provided
MISSION NEIGHBORHOOD CENTERS INC.
Community Services
July 1, 2023 to June 30, 2027**

I. Purpose

The purpose of this grant is to provide Community Services programming for older adults and adults with disabilities in San Francisco through site-based community centers. The programming will maintain or improve the well-being of older adults and adults with disabilities by providing activities and services designed to support individuals to live independently in their own homes and communities, reduce social isolation, and serve as an access point for other home and community-based services.

II. Definitions

Adult with a Disability	A person 18 years of age or older living 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 (ADL): eating, dressing, transfer, bathing, toileting, and 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 (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting and Billing On Line System
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.
DAS	Department of Disability and Aging Services

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	MISSION NEIGHBORHOOD CENTERS
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 birth sex. 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 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.
OCP	Office of Community Partnerships
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years or older.
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.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Socially Isolated	Having few social relationships and few people to interact with regularly.
Social Services	Service units are captured by providing one-to-one assistance for individuals to enable them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, and emotional support by phone or in person.

SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> 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 (<i>Chapter 104, Sections 104.1 through 104.9.</i>)
Unit of Service	Defined as one hour of service.
Unduplicated Consumer (UDC)	An individual who participates in Community Services and the grantee reflects consumer participation in SF DAS GetCare through enrollment.

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:

- 1) Persons with low income
- 2) Persons who are socially isolated
- 3) Persons with limited English-speaking proficiency
- 4) Persons from communities of color
- 5) Persons who identify as LGBTQ+
- 6) Persons at risk of institutionalization

IV. Eligibility for Services

To be eligible for services, clients must be:

- 1) An older adult aged 60 years or older or
- 2) An adult with a disability, aged 18-59 and
- 3) A resident of San Francisco and
- 4) In need of Community Services

V. Location and Time of Services

The grantee will provide Community Services programming in San Francisco. The details of the sites and operation hours are located in the site chart (Appendix F).

VI. Description of Services and Program Requirements

1. Grantee will provide Community Services programming for older adults and adults with disabilities. Community Services programming shall consist of activities and services that focus on the physical, social, psychological, economic, educational, recreational, and/or creative needs of older adults and adults with disabilities. Activities and services may be provided in the grantee’s community center, in the community, via telephone, virtually over the internet, and through other effective means of communication and connection. There are three categories of Community Services programming:

- i. Activity Scheduling: Activities may include educational presentations, workshops, trainings, cultural events, food bag programs, social events, exercise classes, arts and crafts classes, discussion groups, sports activities, support groups, field trips, and any other group activity that brings people together for education or wellness purposes, provides opportunities for connection with other participants, and that help participants maintain or enhance their level of functioning.
 - ii. Translation: Translation assistance is provided to consumers that cannot speak/read English. Translation may also include the use of American Sign Language, braille, or teleprompting. Services may include translation for an individual, such as translation of forms, letters, applications, or phone calls, and may also include written translation from English of monthly activity calendars, flyers, and verbal translation for group announcements or presentations.
 - iii. Social Services: The provision of one-to-one assistance to individuals that enables them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, medical escort services, and emotional support by phone or in person.
2. Grantee will ensure that service offerings in the three categories of Community Services are designed to:
 - i. Provide quality services that attain a high satisfaction level from participants.
 - ii. Provide services that meet the needs of individual participants.
 - iii. Provide physical activities that may improve the health of participants.
 - iv. Increase access to information and educational materials that help enable individual consumers to maximize independence while living in the community.
 - v. Provide activities to increase socialization opportunities for individual consumers.
3. Grantee will develop and maintain policies and procedures that align with city, state, and local regulatory agencies, including the DAS OCP policy memoranda.
4. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15th each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At a minimum, the consumer response rate shall be at least 35% of the annual unduplicated consumers.
5. Grantee will ensure adequate and culturally competent staffing to administer the program, deliver quality services to meet the needs of the consumer and adhere to all program standards.
6. Grantee will ensure that units of service provided are tracked and distinguishable.
7. Grantee will attend in-service trainings and meetings coordinated and provided by DAS OCP and share the information with their staff and volunteers as needed.
8. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.

9. Grantee will provide digital navigators who will be responsible for digital literacy training, tech support of personal devices, and navigation of other digital inclusion resources needed by consumers. This position shall provide one-on-one or small-group technology support to consumers and be the main point of contact for questions and concerns relating to technology at the center. Examples of duties shall include but are not limited to, assisting consumers with subscribing to low-cost internet options for their home, in-person and online troubleshooting of personal devices, research and sourcing of additional tech equipment as needed by the consumer, and collaborating with DAS and other digital inclusion service providers for coordination and exchange of information.

VII. Service Objectives

Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A- Community Services	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unduplicated Consumers (UDC)	900	990	990	990
Activity Scheduling	1,950	1,950	1,950	1,950
Translation Services	960	960	960	960
Social Services	1,850	1,850	1,850	1,850
Digital Navigation*	1,800	1,800	1,800	1,800
1 unit of service = 1 hour of service provision				

*1 unit of Digital Navigation = 1 hour of one-on-one or small group sessions conducted virtually or in-person at a Community Services program site, provided by staff or trained volunteers.

VIII. Outcome Objectives

Community Services

1. Consumers receive the services and/or activities they need from the agency. Target: 80%
2. Consumers who participate in physical activity programming report a positive impact on their health. Target: 80%
3. Consumers who received social services or translation assistance, or participated in an educational program, report the services helped to improve their lives. Target: 80%
4. Consumers report an increase in their socialization opportunities and interaction with others. Target: 80%

Based on an annual satisfaction survey created by DAS OCP and with a sample size of at least 35% of the annual unduplicated consumers.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers, using the DAS OCP approved intake form, into the SF DAS GetCare database in accordance with DAS OCP policy memorandum.
2. Grantee will enter into the SF DAS GetCare Service Unit section all service objectives by the 5th working day of the month for the preceding month.
3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number and type of service units provided
4. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS and Contracts Department staff.
5. Grantee will submit response rates and aggregated data from the annual participant survey to OCP staff by March 15th of each grant year or on a mutually agreed upon date between DAS OCP and the grantee.
6. Grantee shall submit Community Services Block Grant (CSBG) time study to HSA/DAS for the months of February, May, August and November. The time study is due on the 10th day following the time study month.
7. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31st of each grant year. The grantee must submit the report in the CARBON system.
8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
9. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering consumer data obtained from consumers, using a DAS OCP approved intake form, into the SF DAS GetCare database. This will include SOGI data.
10. Grantee will maintain an updated site chart, using the DAS OCP approved form, with details about the program.
11. Grantee program staff will complete an Elder Abuse Mandated Reporter Training and the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of these trainings.
12. 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.
13. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
14. For assistance with reporting and contract requirements, please contact:

Alex Tanquilut
Program Analyst
DAS Office of Community Partnership
Alex.Tanquilut@SFgov.org

Gary Hom
Contract Manager
HSA Contracts
Gary.Hom@SFgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; 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 regarding the Elder Abuse Reporting; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of program operation, which includes a review of a written policies and procedures manual of all 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 director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.
- 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**

Name Mission Neighborhood Centers, Inc.											Term 7/1/23 - 6/30/27
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>											
If modification, Effective Date of Mod. January 1, 2025 No. of Mod. 1											
Program: Community Services											
Budget Reference Page No.(s)	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Total)
Program Term	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27
DAS Expenditures											
Salaries & Benefits	\$400,059	\$422,528	\$21,287	\$443,815	\$422,528	\$21,531	\$444,059	\$422,528	\$21,531	\$444,059	\$1,731,992
Operating Expenses	\$150,112	\$127,643	\$29,598	\$157,241	\$127,643	\$29,354	\$156,997	\$127,643	\$29,354	\$156,997	\$621,347
Subtotal	\$550,171	\$550,171	\$50,885	\$601,056	\$550,171	\$50,885	\$601,056	\$550,171	\$50,885	\$601,056	\$2,353,339
Indirect Percentage (%)	15%	15%		15%	15%		15%	15%		15%	15%
Indirect Cost	\$82,526	\$82,526	\$7,632	\$90,158	\$82,526	\$7,632	\$90,158	\$82,526	\$7,632	\$90,158	\$353,000
Capital/Subcontractor Expenditures											
Total DAS Expenditures	\$632,697	\$632,697	\$58,517	\$691,214	\$632,697	\$58,517	\$691,214	\$632,697	\$58,517	\$691,214	\$2,706,339
DAS Revenues											
General Funds	\$542,746	\$542,746		\$542,746	\$542,746		\$542,746	\$542,746		\$542,746	\$2,170,984
Federal Funds (CFDA# 93.778)	\$67,082	\$67,082		\$67,082	\$67,082		\$67,082	\$67,082		\$67,082	\$268,328
CODB	\$22,869	\$22,869	\$15,817	\$38,686	\$22,869	\$15,817	\$38,686	\$22,869	\$15,817	\$38,686	\$138,927
Additional Funds			\$42,700	\$42,700		\$42,700	\$42,700		\$42,700	\$42,700	\$128,100
Total DAS Revenue	\$632,697	\$632,697	\$58,517	\$691,214	\$632,697	\$58,517	\$691,214	\$632,697	\$58,517	\$691,214	\$2,706,339
Non DAS Revenues											
Total Non DAS Revenue											
TOTAL DAS AND NON DAS REVENUE	\$632,697	\$632,697			\$632,697			\$632,697			\$2,706,339
Prepared by: Aurora Alvarado Telephone No.: 415.206.7752											Date:
HSA-CO Review Signature:											
HSA #1											

Salaries & Benefits Detail

DAS Salaries & Benefits	Agency Totals		HSA Program		(Revised)		Agency Totals		HSA Program		(Original)		(Modification)		(Revised)		Agency Totals		HSA Program		(Original)		(Modification)		(Revised)		(Total)		
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	7/1/23 - 6/30/24	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27	7/1/23 - 6/30/27	
Center Manager/Program Manager	\$80,692	1.00	85%	0.85	\$68,588	\$93,000	1.00	71%	0.71	\$65,700	\$284	\$65,984	\$90,000	1.00	73%	0.73	\$65,700	\$65,700	\$65,700	\$90,000	1.00	73%	0.73	\$65,700	\$65,700	\$65,700	\$265,972	\$265,972	
Community Services Coordinator	\$49,011	1.00	91%	0.91	\$44,600	\$62,400	1.00	91%	0.91	\$56,784		\$56,784	\$62,400	1.00	91%	0.91	\$56,784		\$56,784	\$62,400	1.00	91%	0.91	\$56,784		\$56,784	\$56,784	\$214,952	
Community Resources Specialist	\$53,964	1.00	11%	0.11	\$5,936	\$8,240	1.00	42%	0.42	\$24,461		\$24,461	\$8,240	1.00	42%	0.42	\$24,461		\$24,461	\$8,240	1.00	42%	0.42	\$24,461		\$24,461	\$24,461	\$79,319	
Activities Coordinator	\$63,796	1.00	75%	0.75	\$47,847	\$64,480	1.00	70%	0.70	\$45,136		\$45,136	\$64,480	1.00	70%	0.70	\$45,136		\$45,136	\$64,480	1.00	70%	0.70	\$45,136		\$45,136	\$45,136	\$183,255	
Activities and Outreach Specialist	\$56,128	1.00	80%	0.80	\$44,902	\$56,930	1.00	75%	0.75	\$42,698		\$42,698	\$56,930	1.00	75%	0.75	\$42,698		\$42,698	\$56,930	1.00	75%	0.75	\$42,698		\$42,698	\$42,698	\$172,996	
HADS Director/Associate Director (open)	\$150,000	1.00	15%	0.15	\$23,168	\$100,000	1.00	6%	0.06	\$22,500	-\$16,030	\$6,470	\$100,000	1.00	5%	0.05	\$22,500	-\$18,000	\$4,500	\$100,000	1.00	5%	0.05	\$22,500	-\$18,000	\$4,500	\$38,638	\$38,638	
Janitor	\$56,160	1.00	14%	0.14	\$7,812	\$56,160	1.00	22%	0.22	\$7,862	\$4,291	\$12,153	\$58,240	1.00	19%	0.19	\$7,862	\$3,343	\$11,205	\$58,240	1.00	19%	0.19	\$7,862	\$3,343	\$11,205	\$42,375	\$42,375	
Digital Navigator	\$57,194	1.00	100%	1.00	\$57,194	\$62,400	1.00	100%	1.00	\$62,400		\$62,400	\$62,400	1.00	100%	1.00	\$62,400		\$62,400	\$62,400	1.00	100%	1.00	\$62,400		\$62,400	\$62,400	\$244,394	
Program Driver	\$39,717	0.40	39%	0.16	\$6,196	\$8,240	0.52	70%	0.36		\$21,199		\$21,199	\$8,240	0.64	70%	0.45		\$26,092		\$26,092	\$8,240	0.64	70%	0.45		\$26,092	\$26,092	\$79,579
Information & Assistance Specialist	\$20,845	1.00	20%	0.20	\$4,169																							\$4,169	
Totals	\$627,507	9.40	530%	5.07	\$310,412	\$611,850	8.52	547%	5.13	\$327,541	\$9,744	\$337,285	\$610,930	8.64	545%	5.20	\$327,541	\$11,435	\$338,976	\$610,930	8.64	545%	5.20	\$327,541	\$11,435	\$338,976	\$1,325,649	\$1,325,649	
Fringe Benefits Rate	29%					31%						31%								31%									
Employee Fringe Benefits	\$181,224				\$89,647	\$189,674				\$94,987	\$11,543	\$106,530	\$189,388				\$94,987	\$10,096	\$105,083	\$189,388				\$94,987	\$10,096	\$105,083	\$406,343	\$406,343	
Total DAS Salaries and Benefits	\$808,731				\$400,059	\$801,524				\$422,528	\$21,287	\$443,815	\$800,318				\$422,528	\$21,531	\$444,059	\$800,318				\$422,528	\$21,531	\$444,059	\$1,731,992	\$1,731,992	

HSA #2

Program: Community Services

Appendix B-1, Page 3

Operating Expense Detail

	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Total)
	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27
Expenditure Category											
Rental of Property	\$3,180	\$3,000	\$2,240	\$5,240	\$3,000	\$2,240	\$5,240	\$3,000	\$2,240	\$5,240	\$18,900
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$29,069	\$29,500	\$15,922	\$45,422	\$29,500	\$15,922	\$45,422	\$29,500	\$15,922	\$45,422	\$165,335
Office Supplies, Postage	\$3,654	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$12,654
Building Maintenance Supplies and Repair	\$3,918	\$1,400	\$2,388	\$3,788	\$1,400	\$2,390	\$3,790	\$1,400	\$2,390	\$3,790	\$15,286
Printing and Reproduction	\$296	\$900		\$900	\$900		\$900	\$900		\$900	\$2,996
Insurance	\$6,030	\$6,130	\$2,405	\$8,535	\$6,130	\$2,405	\$8,535	\$6,130	\$2,405	\$8,535	\$31,635
Staff Training											
Staff Travel											
Rental of Equipment											
Consultants											
Nutritionist/Cooking Class	\$1,200	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$4,200
Fitness Instructor	\$13,950	\$12,100		\$12,100	\$10,800		\$10,800	\$10,800		\$10,800	\$47,650
Group Therapist	\$4,000	\$1,900		\$1,900	\$3,200		\$3,200	\$3,200		\$3,200	\$12,300
Latin Dance Instructor	\$11,760	\$11,640		\$11,640	\$11,640		\$11,640	\$11,640		\$11,640	\$46,680
Art Instructor	\$14,350	\$12,960		\$12,960	\$12,960		\$12,960	\$12,960		\$12,960	\$53,230
Music Instructor	\$8,900	\$6,750		\$6,750	\$6,750		\$6,750	\$6,750		\$6,750	\$29,150
Music Performer / DJ	\$9,000	\$9,000		\$9,000	\$9,000		\$9,000	\$9,000		\$9,000	\$36,000
Nurse	\$200										\$200
Other											
Vehicle Maintenance & Repair	\$920	\$800	\$1,000	\$1,800	\$800	\$754	\$1,554	\$800	\$754	\$1,554	\$5,828
Advertising	\$1,250	\$1,200		\$1,200	\$1,200		\$1,200	\$1,200		\$1,200	\$4,850
Program Supplies	\$4,574	\$2,361		\$2,361	\$2,361		\$2,361	\$2,361		\$2,361	\$11,657
Food Supplies	\$3,600	\$2,400		\$2,400	\$2,400		\$2,400	\$2,400		\$2,400	\$10,800
Janitorial Supplies	\$3,800	\$2,400		\$2,400	\$2,400		\$2,400	\$2,400		\$2,400	\$11,000
Stipend for Participants	\$3,740	\$2,000		\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$9,740
Transportation	\$11,900	\$9,600	\$2,500	\$12,100	\$9,600	\$2,500	\$12,100	\$9,600	\$2,500	\$12,100	\$48,200
Educational Fieldtrips	\$8,628	\$6,200	\$3,143	\$9,343	\$6,200	\$3,143	\$9,343	\$6,200	\$3,143	\$9,343	\$36,657
Recruitment & Outreach	\$2,193	\$1,402		\$1,402	\$1,402		\$1,402	\$1,402		\$1,402	\$6,399
Total DAS Operating Expenses	\$150,112	\$127,643	\$29,598	\$157,241	\$127,643	\$29,354	\$156,997	\$127,643	\$29,354	\$156,997	\$621,347

HSA #3

APPENDIX F-1 - SITE CHART

Human Services Agency, Department of Disability and Aging Services, Office of Community Partnerships

AGENCY: **MISSION NEIGHBORHOOD CENTERS, INC**

FISCAL YEAR: **07/01/2023-06/30/2027**

CONTRACT: **Community Services**

DIRECTOR: **AURORA ALVARADO, Healthy Aging & Disability Services**

<u>SITES:</u> Name of Site	HEALTHY AGING & DISABILITY SERVICES	MISSION PLAZA	APARTMENTS DE LA ESPERANZA	ALCANTARA COURT APARTMENTS
Address and Zip Phone Number Neighborhood Muni Line #s Person in Charge Site Manager	362 Capp St San Francisco, CA 94110 415-206-7750 Mission District District 9 14, 49 Mission, 22 Divisadero Aurora Alvarado Aurora Alvarado	2027 Mission St San Francisco, CA 94110 415.864.2996 Mission District District 9 14,49 Mission, Inbound to Ferry Jorge Renteria Jorge Renteria	3590 19 th St San Francisco, CA 94110 415.626-5513 Mission District District 9 14, 49 Mission, Inbound to Ferry Marcia Contreras Martin Uriarte	670-672 Valencia St, San Francisco, CA 94110 415-552-8247 Mission District District 9 14, 49 Mission, 22 Divisadero Marcia Contreras Olivia Baldelomar
Programs Offered at Site	Program Offerings: Community and Social Services Program; Aging & Disability Resource Center. Activities: Nutrition Cooking class, health & wellness workshops; Psychoeducation, technology & digital literacy; Exercises and fitness; recreational & socialization activities.	Program Offerings: Community and Social Services Program; Aging & Disability Resource Center. Psychoeducation, technology & digital literacy; Exercises and fitness; activities.	Program Offerings: Community and Social Services Program; Aging & Disability Resource Center. Psychoeducation, technology & digital literacy; Exercises and fitness; activities.	Program Offerings: Community and Social Services Program; Aging & Disability Resource Center. Psychoeducation, technology & digital literacy; Exercises and fitness; activities.
Days Open	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input checked="" type="checkbox"/> Sat <input type="checkbox"/> Sun	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input type="checkbox"/> Sat <input type="checkbox"/> Sun	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input type="checkbox"/> Sat <input type="checkbox"/> Sun	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input type="checkbox"/> Sat <input type="checkbox"/> Sun
Hours Open	9:00 am – 5:00 pm	9 am – 5:00 pm	9:00 am – 5:00 pm	9:00 am – 5:00 pm
Hours of <u>scheduled</u> programming	9:00am – 12:30pm 1:00pm - 5:00pm	10:00am – 4:00 pm	10:00am – 4:00 pm	10:00am – 4:00 pm
Total number of service days in FY	300	52	52	52
Days closed	New Year's, Martin Luther King, Presidents Day, Cesar Chavez, Memorial Day, Juneteenth, 4 th of July, Labor Day, Veterans Day, Thanksgiving, Day after Thanksgiving, Christmas.	New Year's, Martin Luther King, Presidents Day, Cesar Chavez, Memorial Day, Juneteenth, 4 th of July, Labor Day, Veterans Day, Thanksgiving, Day after Thanksgiving, Christmas.	New Year's, Martin Luther King, Presidents Day, Cesar Chavez, Memorial Day, Juneteenth, 4 th of July, Labor Day, Veterans Day, Thanksgiving, Day after Thanksgiving, Christmas.	New Year's, Martin Luther King, Presidents Day, Cesar Chavez, Memorial Day, Juneteenth, 4 th of July, Labor Day, Veterans Day, Thanksgiving, Day after Thanksgiving, Christmas.
ADA Accessible	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

**Appendix A-1 - Services to be Provided
 YMCA OF SAN FRANCISCO (Stonestown)
 Community Services
 July 1, 2023 to June 30, 2027**

I. Purpose

The purpose of this grant is to provide Community Services programming for older adults and adults with disabilities in San Francisco through site-based community centers. The programming will maintain or improve the well-being of older adults and adults with disabilities by providing activities and services designed to support individuals to live independently in their own homes and communities, reduce social isolation, and serve as an access point for other home and community-based services.

II. Definitions

Adult with a Disability	A person 18 years of age or older living 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 (ADL): eating, dressing, transfer, bathing, toileting, and 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 (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone.
CARBON	Contracts Administration, Reporting and Billing On Line System
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.
DAS	Department of Disability and Aging Services
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	YMCA OF SAN FRANCISCO (Stonestown)
Higher Learning Classes	College-level classes that are taught by instructors with advanced degrees and teaching experience in the field of study. Higher learning classes were originally part of City College of San Francisco’s Older Adults program. Classes are provided at community service centers throughout the City and supplement traditional Community Services programming.
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 birth sex. 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 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.
OCP	Office of Community Partnerships
OCM	Office of Contract Management, San Francisco Human Services Agency.
Older Adult	Person who is 60 years or older.
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.
SF-HSA	Human Services Agency of the City and County of San Francisco.
Socially Isolated	Having few social relationships and few people to interact with regularly.
Social Services	Service units are captured by providing one-to-one assistance for individuals to enable them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, and emotional support by phone or in person.
SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> 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 (<i>Chapter 104, Sections 104.1 through 104.9.</i>)

Unit of Service	Defined as one hour of service.
Unduplicated Consumer (UDC)	An individual who participates in Community Services and the grantee reflects consumer participation in SF DAS GetCare through enrollment.

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:

- 1) Persons with low income
- 2) Persons who are socially isolated
- 3) Persons with limited English-speaking proficiency
- 4) Persons from communities of color
- 5) Persons who identify as LGBTQ+
- 6) Persons at risk of institutionalization

IV. Eligibility for Services

To be eligible for services, clients must be

- 1) An older adult aged 60 years or older or
- 2) An adult with a disability, aged 18-59 and
- 3) A resident of San Francisco and
- 4) In need of Community Services

V. Location and Time of Services

The grantee will provide Community Services programming in San Francisco. The details of the sites and operation hours are located in the site chart (Appendix F).

VI. Description of Services and Program Requirements

- 1. Grantee will provide Community Services programming for older adults and adults with disabilities. Community Services programming shall consist of activities and services that focus on the physical, social, psychological, economic, educational, recreational, and/or creative needs of older adults and adults with disabilities. Activities and services may be provided in the grantee’s community center, in the community, via telephone, virtually over the internet, and through other effective means of communication and connection. There are three categories of Community Services programming:
 - i. Activity Scheduling: Activities may include educational presentations, workshops, trainings, cultural events, food bag programs, social events, exercise classes, arts and crafts classes, discussion groups, sports activities, support groups, field trips, and any other group activity that brings people together for education or wellness purposes, provides opportunities for connection with other participants, and that help participants maintain or enhance their level of functioning.
 - ii. Translation: Translation assistance is provided to consumers that cannot speak/read English. Translation may also include the use of American Sign

Language, braille, or teleprompting. Services may include translation for an individual, such as translation of forms, letters, applications, or phone calls, and may also include written translation from English of monthly activity calendars, flyers, and verbal translation for group announcements or presentations.

- iii. Social Services: The provision of one-to-one assistance to individuals that enables them to resolve problems. Assistance may include information and referral, forms/application completion, home visits, medical escort services, and emotional support by phone or in person.
2. Grantee will ensure that service offerings in the three categories of Community Services are designed to:
 - i. Provide quality services that attain a high satisfaction level from participants.
 - ii. Provide services that meet the needs of individual participants.
 - iii. Provide physical activities that may improve the health of participants.
 - iv. Increase access to information and educational materials that help enable individual consumers to maximize independence while living in the community.
 - v. Provide activities to increase socialization opportunities for individual consumers.
 3. Grantee will develop and maintain policies and procedures that align with city, state, and local regulatory agencies, including the DAS OCP policy memoranda.
 4. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share the survey results with DAS OCP by March 15th each grant year or on a mutually agreed upon date between DAS OCP and the grantee. At a minimum, the consumer response rate shall be at least 35% of the annual unduplicated consumers.
 5. Grantee will ensure adequate and culturally competent staffing to administer the program, deliver quality services to meet the needs of the consumer and adhere to all program standards.
 6. Grantee will ensure that units of service provided are tracked and distinguishable.
 7. Grantee will attend in-service trainings and meetings coordinated and provided by DAS OCP and share the information with their staff and volunteers as needed.
 8. Grantee shall follow guidance or instructions from the Centers for Disease Control and Prevention (CDC), California Department of Public Health (CDPH), and local health departments related to the provision of services in the community. If there are contradictory requirements between the most current CDC, CDPH, and local health department guidance or health orders, providers should follow the strictest requirements. The grantee shall follow the requirements with the intent to maximize the health and safety of their staff and clients receiving services.
 9. Grantee will provide Higher Learning classes at Stonestown YMCA. The classes will be open to any older adult or adult with a disability interested. A participant will register for a class as a separate activity within the Community Services program. Course topics are “Mind-Body-Health”, “Principles of Balance”, “Quilting”, “Communications”, and “Lip Reading”. The classes are college-level classes taught by instructors with advanced degrees and teaching experience in the field of study.

VII. Service Objectives

Grantee will enroll at minimum the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A- Community Services	FY 23-24	FY 24-25	FY 25-26	FY 26-27
Unduplicated Consumers (UDC)	1,500	1,500	1,500	1,500
Activity Scheduling	2,500	2,500	2,500	2,500
Translation Services	120	120	120	120
Social Services	800	800	800	800
1 unit of service = 1 hour of service provision				

VIII. Outcome Objectives

Community Services

1. Consumers receive the services and/or activities they need from the agency. Target: 80%
2. Consumers who participate in physical activity programming report a positive impact on their health. Target: 80%
3. Consumers who received social services or translation assistance, or participated in an educational program, report the services helped to improve their lives. Target: 80%
4. Consumers report an increase in their socialization opportunities and interaction with others. Target: 80%

Based on an annual satisfaction survey created by DAS OCP and with a sample size of at least 35% of the annual unduplicated consumers.

Higher Learning

1. Class participants report that the course increased their socialization opportunities and interaction with others. Target: 80%
2. Class participants report an increase in knowledge of the Higher Learning course topic. Target: 80%

Based on a satisfaction survey created by the grantee with input from DAS OCP and with a sample size of at least 75% of the participants enrolled in the class.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers, using the DAS OCP approved intake form, into the SF DAS GetCare database in accordance with DAS OCP policy memorandum.
2. Grantee will enter into the SF DAS GetCare Service Unit section all service

- objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - Number of unduplicated consumers served
 - Number and type of service units provided
- 4. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS and Contracts Department staff.
- 5. Grantee will submit response rates and aggregated data from the annual participant survey to OCP staff by March 15th of each grant year or on a mutually agreed upon date between DAS OCP and the grantee.
- 6. Grantee shall submit Community Services Block Grant (CSBG) time study to HSA/DAS for the months of February, May, August and November. The time study is due on the 10th day following the time study month.
- 7. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31st of each grant year. The grantee must submit the report in the CARBON system.
- 8. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
- 9. Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers, using a DAS OCP approved intake form, into the SF DAS GetCare database. This will include SOGI data.
- 10. Grantee will maintain an updated site chart, using the DAS OCP approved form, with details about the program.
- 11. Grantee program staff will complete an Elder Abuse Mandated Reporter Training and the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of these trainings.
- 12. 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.
- 13. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 14. For assistance with reporting and contract requirements, please contact:

Alex Tanquilut	Patrick Garcia
Program Analyst	Contract Manager
DAS OCP	HSA OCM
Alex.Tanquilut@SFgov.org	Patrick.Garcia@SFgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and

progress of service and outcome objectives; 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 regarding the Elder Abuse Reporting; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of program operation, which includes a review of a written policies and procedures manual of all 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 director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.

- 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**

Name YMCA SF (Stonestown)										Term 7/1/23 - 6/30/27	
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>											
If modification, Effective Date of Mod. 1/1/25 No. of Mod. 1											
Program: Community Services											
Budget Reference Page No.(s)		(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Total)
Program Term	7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25- 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27
DAS Expenditures											
Salaries & Benefits	\$215,782	\$215,782	-\$3,283	\$212,499	\$215,782	-\$3,283	\$212,499	\$215,782	-\$3,283	\$212,499	\$853,279
Operating Expenses	\$82,073	\$71,638	\$23,512	\$95,150	\$71,638	\$23,512	\$95,150	\$71,638	\$23,512	\$95,150	\$367,523
Subtotal	\$297,855	\$287,420	\$20,229	\$307,649	\$287,420	\$20,229	\$307,649	\$287,420	\$20,229	\$307,649	\$1,220,802
Indirect Percentage (%)	15%	15%		15%	15%		15%	15%		15%	15%
Indirect Cost	\$44,678	\$43,113	\$3,034	\$46,147	\$43,113	\$3,034	\$46,147	\$43,113	\$3,034	\$46,147	\$183,119
Capital/Subcontractor Expenditures											
Total DAS Expenditures	\$342,533	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$1,403,921
DAS Revenues											
General Funds	\$283,542	\$283,542		\$283,542	\$283,542		\$283,542	\$283,542		\$283,542	\$1,134,168
Federal Funds (93.778)	\$35,044	\$35,044		\$35,044	\$35,044		\$35,044	\$35,044		\$35,044	\$140,176
CODB	\$11,947	\$11,947	\$8,263	\$20,210	\$11,947	\$8,263	\$20,210	\$11,947	\$8,263	\$20,210	\$72,577
Taiko Drumming	\$12,000		\$15,000	\$15,000		\$15,000	\$15,000		\$15,000	\$15,000	\$57,000
Total DAS Revenue	\$342,533	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$1,403,921
Non DAS Revenues											
Total Non DAS Revenue											
TOTAL DAS AND NON DAS REVENUE	\$342,533	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$330,533	\$23,263	\$353,796	\$1,403,921
Prepared by:											Date:
HSA-CO Review Signature:											
HSA #1											

Salaries & Benefits Detail

DAS Salaries & Benefits	Agency Totals				HSA Program				(Original)			(Modification)			(Revised)			(Original)				(Modification)			(Revised)			(Total)		
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary			
District Director	\$94,145	0.61	100%	0.61	\$57,374	\$94,145	0.42	100%	0.42	\$57,374	\$39,393	\$94,145	0.42	100%	0.42	\$57,374	\$39,393	\$94,145	0.42	100%	0.42	\$57,374	\$39,393	\$94,145	0.42	100%	0.42	\$57,374	\$39,393	\$175,553
Program Coordinator	\$49,920	1.00	100%	1.00	\$49,764	\$50,127	1.00	100%	1.00	\$49,764	\$363	\$50,127	\$50,127	1.00	100%	1.00	\$49,764	\$363	\$50,127	\$50,127	1.00	100%	1.00	\$49,764	\$363	\$50,127	\$200.145			
Group Exercise Instructor	\$88,442	0.30	100%	0.30	\$26,551	\$88,442	0.24	100%	0.24	\$26,551	-\$5,192	\$21,359	\$88,442	0.24	100%	0.24	\$26,551	-\$5,192	\$21,359	\$88,442	0.24	100%	0.24	\$26,551	-\$5,192	\$21,359	\$90.628			
Administrative Assistant	\$48,152	0.59	100%	0.59	\$28,518	\$48,152	0.73	100%	0.73	\$28,518	\$6,426	\$34,944	\$48,152	0.73	100%	0.73	\$28,518	\$6,426	\$34,944	\$48,152	0.73	100%	0.73	\$28,518	\$6,426	\$34,944	\$133.350			
Front Desk Support	\$37,960	0.09	100%	0.09	\$3,589	\$37,960	0.04	100%	0.04	\$3,589	-\$2,096	\$1,493	\$37,960	0.04	100%	0.04	\$3,589	-\$2,096	\$1,493	\$37,960	0.04	100%	0.04	\$3,589	-\$2,096	\$1,493	\$8.068			
Senior Executive Director					\$178,448	\$178,448	0.10	100%	0.10	\$17,472	\$17,472	\$178,448	0.10	100%	0.10	\$17,472	\$17,472	\$178,448	0.10	100%	0.10	\$17,472	\$17,472	\$178,448	0.10	100%	0.10	\$17,472	\$52.416	
Totals	\$318,619	2.59	500%	2.59	\$165,796	\$497,274	2.52	600%	2.52	\$165,796	-\$1,008	\$164,788	\$497,274	2.52	600%	2.52	\$165,796	-\$1,008	\$164,788	\$497,274	2.52	600%	2.52	\$165,796	-\$1,008	\$164,788	\$660.160			
Fringe Benefits Rate	30%					29%						29%							29%											
Employee Fringe Benefits	\$96,060				\$49,986	\$143,976				\$49,986	-\$2,275	\$47,711	\$143,976				\$49,986	-\$2,275	\$47,711	\$143,976				\$49,986	-\$2,275	\$47,711	\$193.119			
Total DAS Salaries and Benefits	\$414,679				\$215,782	\$641,250				\$215,782	-\$3,283	\$212,499	\$641,250				\$215,782	-\$3,283	\$212,499	\$641,250				\$215,782	-\$3,283	\$212,499	\$853,279			

HSA #2

Program: Community Services

Appendix B-1, Page 3

Operating Expense Detail

	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Original)	(Modification)	(Revised)	(Total)	
7/1/23 - 6/30/24	7/1/24 - 6/30/25	1/1/25- 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/26 - 6/30/27	7/1/23 - 6/30/27	
DAS Operating Expenses											
<u>Expenditure Category</u>											
Rental of Property											
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$1,251	\$1,251	-\$555	\$696	\$1,251	-\$555	\$696	\$1,251	-\$555	\$696	\$3,339
Office Supplies, Postage			\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000	\$9,000
Building Maintenance Supplies and Repair											
Printing and Reproduction											
Insurance	\$3,425	\$3,425	\$113	\$3,538	\$3,425	\$113	\$3,538	\$3,425	\$113	\$3,538	\$14,039
Staff Training											
Staff Travel											
Rental of Equipment											
<u>Consultants</u>											
Extended Learning Classes	\$43,576	\$43,576	-\$4,546	\$39,030	\$43,576	-\$4,546	\$39,030	\$43,576	-\$4,546	\$39,030	\$160,666
<u>Other</u>											
Bus Transportation	\$3,620	\$3,620	\$2,238	\$5,858	\$3,620	\$2,238	\$5,858	\$3,620	\$2,238	\$5,858	\$21,194
Entrance Fee	\$4,305	\$4,305	\$2,830	\$7,135	\$4,305	\$2,830	\$7,135	\$4,305	\$2,830	\$7,135	\$25,710
Program Supplies	\$6,322	\$6,322	\$2,929	\$9,251	\$6,322	\$2,929	\$9,251	\$6,322	\$2,929	\$9,251	\$34,075
Food and Beverage	\$4,392	\$4,392	\$6,076	\$10,468	\$4,392	\$6,076	\$10,468	\$4,392	\$6,076	\$10,468	\$35,796
Promotional Supplies	\$4,982	\$4,747	-\$1,616	\$3,131	\$4,747	-\$1,616	\$3,131	\$4,747	-\$1,616	\$3,131	\$14,375
Taiko Drumming	\$10,200		\$13,043	\$13,043		\$13,043	\$13,043		\$13,043	\$13,043	\$49,329
Total DAS Operating Expenses	\$82,073	\$71,638	\$23,512	\$95,150	\$71,638	\$23,512	\$95,150	\$71,638	\$23,512	\$95,150	\$367,523

HSA #3

APPENDIX F-1 - SITE CHART

AGENCY: YMCA of San Francisco - Stonestown Family YMCA

FISCAL YEAR: 07/1/23 - 06/30/27

CONTRACT: Community Services

DIRECTOR: Danielle Fuentes

PHONE NO.: 415-242-7115

SITES: Name of Site	Stonestown Family YMCA				
Address and Zip	3150 20 th Avenue San Francisco, CA 94132				
Phone Number	415-242-7135				
Fax Number	415-731-1456				
Neighborhood	District 4; Parkside				
Muni Line #s	M,K,28,28x,29, 18				
Person in Charge	Danielle Fuentes				
Site Manager	Kristy Ng				
Programs Offered at Site	Group Exercise, Social Programming, Lectures, Computer Lab, Congregate Meal Program, Tax Assistance, etc				
Days Open	<input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thur <input checked="" type="checkbox"/> Fri Sat _Sun				
Hours Open	Monday-Friday 8am-3pm *some programs extend past closed hours				
Hours of <u>scheduled</u> programming	Monday-Friday 8:30am-3pm *some programs extend past closed hours				
Total number of service days in FY	265 days; minus holidays or shutdown				
Days closed	Saturday, Sunday, Holidays				
ADA Accessible	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				