



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: AGING and ADULT SERVICES COMMISSION

THROUGH: SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR

FROM: MELISSA MCGEE, ACTING DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS

DATE: SEPTEMBER 7, 2016

SUBJECT: GRANT MODIFICATION: **CURRY SENIOR CENTER** (NON-PROFIT)
TO PROVIDE COMMUNITY SERVICES TO SENIORS

GRANT TERM:	<u>Current</u> 7/1/13 - 6/30/18	<u>Modification</u> 7/1/16 - 6/30/18	<u>Contingency</u>	<u>Revised</u> 7/1/13 - 6/30/18	
TOTAL GRANT AMOUNT:	\$625,508	\$60,000	\$68,551	\$754,059	
CURRENT ANNUAL AMOUNT:	<u>FY13/14</u> \$69,912	<u>FY14/15</u> \$70,887	<u>FY 15/16</u> \$203,119	<u>FY 16/17</u> \$140,795	<u>FY 17/18</u> \$140,795
REVISED ANNUAL AMOUNT:	N/A	N/A	N/A	\$170,795	\$170,795
FUNDING SOURCE MODIFICATION FUNDING: PERCENTAGE:	<u>County</u> \$603,247 88%	<u>State</u> \$0 0%	<u>Federal</u> \$82,261 12%	<u>Contingency</u> \$68,551	<u>Total</u> \$754,059 100%

The Department of Aging & Adult Services (DAAS) requests authorization to modify the existing grant agreement with Curry Senior Center for Community Services for the term of July 1, 2016 through June 30, 2018 in the additional amount of \$60,000 for revised FY 16-17 and FY 17-18 annual amounts of \$170,795 plus a 10% contingency for a total not to exceed grant amount of \$754,059. The purpose of the modification is for the continued provision of a security guard on-site at the community center.

Background

Community Services funding is an integral part of the Department of Aging and Adult Services overall budget and service plan. Activity/Senior Centers play a very important role in promoting socialization and maintaining independence among aging adults and adults living with disabilities.

In San Francisco, Activity/Senior Centers are credited with being more than just a meeting place for older adults. Besides providing a positive avenue to create new friendships and social networks, the centers offer a wide array of activities and programming to enhance the cultural, educational, mental and physical well-being of participants. A real focus is placed on the centers to be as inclusive of the various diverse communities that make up San Francisco. Often times, activity/senior centers are the entry point for many seniors/adults with disabilities in need of additional services.

Community Services consist of activities/services that focus on the physical, social, psychological, economic, educational, recreational, and/or creative needs of older persons and adults with disabilities. Such services are provided in the agency's community center and in the community.

Services to be Provided

This grant modification would allow for uninterrupted security guard services on site for the next two fiscal years. Curry Senior Center is located at 333 Turk Street (between Leavenworth and Hyde) in the Tenderloin neighborhood of San Francisco. The neighborhood has proven to be challenging as Curry Senior Center strives to ensure a safe and secure setting for its clients and staff members. There have been several incidents around the Center and its programs which necessitate the employment of security personnel. Since August 2014, Curry has employed a full time security guard, benefitting not only their Community Services program, but also their Case Management program, Medical clinic, congregate meal program, and senior housing which are all located on the same block.

Curry Senior Center continues to work with their local police station, their District Supervisor, the City Attorney's office, as well as nearby businesses and non-profits in order to address safety and crime issues affecting service delivery. This modification supports the continued provision of a security guard for its community service programs.

Grantee Selection

Grantee was selected through a Notice of Funding Availability (NOFA) #531 DAAS Community Services, issued on December 4, 2012.

Funding

Funding for this grant modification is provided entirely by the City and County General Fund as a result of the addback budget process this fiscal year for FY 2016-17 and FY 2017-18.

Attachment

Appendix B-4, Program Budget

	A	B	C	D	E	F	G
1							Appendix B-4, Page 1
2							Document Date: 8/25/16
3	HUMAN SERVICES AGENCY GRANT BUDGET SUMMARY						
4	BY PROGRAM						
5	Name				Term		
6	CURRY SENIOR CENTER				7/1/2013 - 6/30/2018		
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>						
8	If modification, Effective Date of Mod. 7/1/16 No. of Mod. 2						
9	Program: Community Services						
10	Budget Reference Page No.(s)						Total
11	Program Term	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18	7/1/13-6/30/18
12	Expenditures						
13	Salaries & Benefits	\$51,767	\$52,096	\$72,085	\$81,388	\$81,388	\$338,724
14	Operating Expense	\$9,026	\$9,545	\$115,983	\$74,649	\$74,649	\$283,852
15	Subtotal	\$60,793	\$61,641	\$188,068	\$156,037	\$156,037	\$622,576
16	Indirect Percentage (%)	15%	15%	15%	15%	15%	
17	(minus Subcontractors of \$90K and St. Francis Living Room of \$113,031))	\$9,119	\$9,246	\$15,051	\$14,758	\$14,758	\$62,932
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0
19	Total Expenditures	\$69,912	\$70,887	\$203,119	\$170,795	\$170,795	\$685,508
20	HSA-DAAS Revenues						
21	HSA-DAAS Revenues						
22	General Fund	\$69,912	\$70,887	\$102,659	\$113,146	\$113,146	\$469,750
23	General Fund (St. Francis)	\$0	\$0	\$22,733	\$27,649	\$27,649	\$78,031
24	General Fund	\$0	\$0	\$22,727	\$0	\$0	\$22,727
25	General Fund (Vitality Program)	\$0	\$0	\$20,000	\$0	\$0	\$20,000
26	General Fund (St. Francis)	\$0	\$0	\$35,000	\$0	\$0	\$35,000
27	General Fund Addbacks (St. Francis)	\$0	\$0	\$0	\$30,000	\$30,000	\$60,000
28							
29							
30	TOTAL HSA-DAAS REVENUES	\$69,912	\$70,887	\$203,119	\$170,795	\$170,795	\$685,508
31	Other Revenues						
32							
33							
34							
35							
36							
37	Total Revenues						
38	Full Time Equivalent (FTE)	0.88	0.77	1.078	1.75	1.75	
39							
40	Prepared by: David Knego/Rosa Wong	Telephone No.: 415 292 1087				Date	
41	HSA-CO Review Signature: _____						
42	HSA #1						1/0/1900

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
1															
2															
3															
4															
5															
6															
7															
8															
9															
10															
11															
12															
	Expenditure Category			TERM	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/16-6/30/17	7/1/17-6/30/18						TOTAL
13	Rental of Property														\$ -
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$3,450	\$3,450	\$4,100	\$4,500	\$4,500						\$ 20,000
15	Office Supplies, Postage				\$250	\$250	\$750	\$750	\$750						\$ 2,750
16	Building Maintenance Supplies and Repair				\$2,101	\$2,550	\$5,000	\$5,000	\$5,000						\$ 19,651
17	Printing and Reproduction														\$ -
18	Insurance				\$2,175	\$2,245	\$3,400	\$3,000	\$3,000						\$ 13,820
19	Staff Training				\$100	\$100	\$100	\$100	\$100						\$ 500
20	Staff Travel-(Local & Out of Town)														\$ -
21	Rental of Equipment														\$ -
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE														\$ -
23	Universal Protection Service, LP - Outreach & Safety (Subcontractor)				\$0	\$0	\$30,000	\$30,000	\$30,000						\$ 90,000
24	Program Development Consultant				\$0	\$0	\$3,300	\$0	\$0						\$ 3,300
27	St. Francis Living Room				\$0	\$0	\$57,733	\$27,649	\$27,649						\$ 113,031
28	OTHER														
29	Program supplies				\$650	\$650	\$3,000	\$3,000	\$3,000						\$ 10,300
30	Payroll fees				\$250	\$250	\$250	\$250	\$250						\$ 1,250
31	Recruitment				\$50	\$50	\$400	\$400	\$400						\$ 1,300
32	Equipments & WIF1 charges				\$0	\$0	\$7,950	\$0	\$0						\$ 7,950
33															\$ -
34															\$ -
35	TOTAL OPERATING EXPENSE				\$9,026	\$9,545	\$115,983	\$74,649	\$74,649						\$ 283,852
36															
37	HSA #3														1/0/1900

Operating Expense Detail

A	B	C	D	E	F	G	H
1							
2							
3							
4	Program: Community Services						
5	(Same as Line 9 on HSA #1)						
6							
7							
8							
9							
10	EQUIPMENT	TERM	7/1/13-6/30/14	7/1/14-6/30/15	7/1/15-6/30/16	7/1/17-6/30/17	7/1/13-6/30/18
11	No.	ITEM/DESCRIPTION					
12							0
13							0
14							0
15							0
16							0
17							0
18							0
19							0
20	TOTAL EQUIPMENT COST		0	0	0		0
21							
22	REMODELING						
23	Description:						0
24							0
25							0
26							0
27							0
28							0
29	TOTAL REMODELING COST		0	0	0		0
30							
31	TOTAL CAPITAL EXPENDITURE		0	0	0		0
32	(Equipment and Remodeling Cost)						
33	HSA #4						1/0/1900

Capital Expenditure Detail
(Equipment and Remodeling Cost)

TOTAL

Appendix B, Page 4
Document Date:

Calculation of Indirect Cost Percentage

Salaries & Benefits & Operating Expense (LINE 15)	\$60,793	\$61,641	\$188,068	\$156,037	\$156,037	\$622,576
Less:						
ABM/Universal Protection Service, LP - Outreach & Safety (Subcontractor)			(\$30,000)	(\$30,000)	(\$30,000)	(\$90,000)
St. Francis Living Room			(\$57,733)	(\$27,649)	(\$27,649)	(\$113,031)
Total Direct cost	\$60,793	\$61,641	\$100,335	\$98,388	\$98,388	\$825,607
15% Indirect cost	\$9,119	\$9,246	\$15,051	\$14,758	\$14,758	<u>\$62,932</u>