



London Breed, Mayor

Department of Human Services
 Department of Aging and Adult Services
 Office of Early Care and Education

Trent Rhorer, Executive Director

MEMORANDUM

TO: AGING & ADULT SERVICES COMMISSION

THROUGH: SHIREEN McSPADDEN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
 JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *Ju)*

DATE: SEPTEMBER 4, 2019

SUBJECT: GRANT MODIFICATION: **CURRY SENIOR CENTER (NON-PROFIT)**
 TO PROVIDE TECHNOLOGY AND CONNECTIONS AT HOME

GRANT TERM: 1/1/2018-6/30/2020

GRANT AMOUNT:	Current \$692,947	Modification \$45,000	Revised \$737,947	Contingency \$73,795	Total \$811,742
ANNUAL AMOUNT	FY 17-18 \$146,039	FY 18-19 \$261,177	FY 19-20 \$330,731		
Funding Source MODIFICATION:	<u>County</u> \$45,000	<u>State</u>	<u>Federal</u>	<u>Contingency</u> \$4,500	<u>Total</u> \$49,500
PERCENTAGE:	100%			100%	100%

The Department of Aging and Adult Services (DAAS) requests authorization to modify the existing grant agreement with Curry Senior Center during the period of January 1, 2018 to June 30, 2020, for an additional amount of \$45,000 plus a 10% contingency for a total amount not to exceed \$811,742. The purpose of the grant is to reduce social isolation and support self-management of health for older adults and adults with disabilities in the City and County of San Francisco by offering programming that encompasses the use of technology.

Background

Proposition I, passed by the City and County of San Francisco voters on November 8, 2016, established the Dignity Fund (Fund). The Fund exists to help older adults and adults with disabilities age with dignity in their communities, and secure and utilize services that contribute to their well-being.

The City Charter Amendment for the Fund created an initial baseline funding level and requires the City to increase funding each year through FY 26/27 to address unmet and emerging needs of older adults and adults with disabilities. It also outlines a four year planning cycle starting with a Community Needs Assessment (DFCNA) in FY17/18. The first DFCNA was completed in March 2018. In FY 17/18 and during the DFCNA process, additional dollars were allocated to the Fund as prescribed in the City Charter Amendment.

DAAS, with input from the Oversight and Advisory Committee (OAC) for the Fund, developed a FY 17/18 allocation plan for the additional funding based on known areas of need. The plan included the development and provision of new program models that blended technology, health, and socialization to improve consumers' health and well-being. Curry Senior Center, through the City's competitive bid process, was issued a grant in January 2018 to provide the Technology and Connections at Home Program.

Since its inception, the Technology and Connections at Home Program has effectively engaged older adults and adults with disabilities who are socially isolated or at heightened risk of isolation. Program participants report a decrease in feelings of loneliness, an increase in self-efficacy with respect to health management, and an improvement in technology skills as a result of program participation.

Modification

The modification to this grant adds funding that will enable Curry Senior Center to expand existing programming by increasing its capacity to offer an additional maintenance class to participants who have completed the full training program. The added funding will help support a total of two maintenance classes per month and engage at least 60 more consumers.

Services to be Provided

The Grantee provides older adults and adults with disabilities living in the City and County of San Francisco who are isolated or at heightened risk of isolation with technology devices on a long term basis, ongoing technical support, and training on the devices issued. Programming also incorporates monthly health coaching. All technical support, training, and health coaching are provided by qualified professionals.

The technology device(s) provided by the Grantee include an iPad, Fitbit, and wireless scale. Consumers' ongoing eligibility will require active participation in the consumer training, technical support, and health coaching provided by the Grantee. The Grantee offers an optional one-year post maintenance training program to consumers who have completed the full training program. The Grantee also secures internet connectivity for those consumers who do not have home internet access.

A cohort of at least fifteen (15) eligible individuals starts the training program at least every three months. The training program consists of a fifty (50) week defined curriculum with classes offered twice per week. Health coaching consists of one to one sessions customized to the

enrolled consumer's needs. Consumer training and technical support are also available to consumers on a one to one basis.

The Grantee conducts pre and post assessments of consumers to measure the success of programming as it relates to reducing isolation, improving self-sufficiency in using technology, and supporting self-management of health.

For more specific information regarding the service objectives, including the type and number of service units, outcome objectives, and budget, please refer to attached Appendices A, B, and F.

Performance

Curry Senior Center is in compliance with programmatic requirements for fiscal year 2018-2019 for this grant. The fiscal and compliance monitoring for fiscal year 2018-2019 was waived because Curry Senior Center met all the requirements for a Good Performance Waiver.

Selection

Contractor was selected through Request for Proposals #773, which was competitively bid in September 2017.

Funding

Funding for this grant is provided by County General Funds, specifically the Dignity Fund.

ATTACHMENTS

Appendix A-1 – Services to be Provided

Appendix B-1 – Program Budget

Appendix A-1 – Services to be Provided

Curry Senior Center

Technology and Connections at Home

January 1, 2018 – June 30, 2020

I. Purpose of Grant

The purpose of this grant is to reduce isolation and support self-management of health for older adults and adults with disabilities in the City and County of San Francisco by offering programming that utilizes technology. The programming will include the provision of technology devices, professional training, and health coaching to mitigate feelings of loneliness, improve self-efficacy health management, and have a positive impact on well-being and quality of life.

II. Definitions

Adult with a Disability	A person 18 to 59 years of age living with a disability.
CA.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.
CARBON	Contracts Administration, Reporting and Billing On Line System.
City	City and County of San Francisco, a municipal corporation.
Consumer Training	Includes one to one (1 to 1) tutoring/training sessions and group classes that instruct enrolled consumers on how to use the technology devices assigned to them through the program. Training curriculum will focus on supporting self-sufficiency in using technology, increasing opportunity for social engagement, reducing social isolation, and strengthening the consumers' ability to manage their health.
Controller	Controller of the City and County of San Francisco or designated agent.
DAAS	Department of Aging and Adult Services, a division of the San Francisco Human Services Agency

Dignity Fund	The City and County of San Francisco, City Charter, Sections 16.128-1 through 16.128-12. Monies in the Fund shall be expended by DAAS solely to help seniors and adults with disabilities secure and utilize the necessary services and support to live with dignity in their own homes and communities.
Dignity Fund Community Needs Assessment (DFCNA)	A community needs assessment report required every four years by the City Charter Amendment for the Fund. The findings from each DFCNA inform an allocation plan for the expenditure of the Fund. The first DFCNA was completed in fiscal year 2017-2018.
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, and self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
Enrollment Term	One year
Fund	Dignity Fund
Grantee	Curry Senior Center
Health Coaching Session	One to one (1 to 1) session provided by a Health Educator to teach enrolled consumers how to use the technology devices assigned to them through the program to improve self-management of health, help establish health related goals, measure and track progress of those goals, and provide guidance on how to access online health information.
Health Educator	An individual with a Certified Health Education Specialist (CHES) credential and/or a bachelor's degree in a health related field. Grantee may designate other qualified employees to provide health coaching subject to DAAS approval.
HSA	San Francisco Human Services Agency
LGBT/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.

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.
Maintenance Program	Monthly group consumer training sessions available to consumers who have completed their enrollment.
Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.
OAC	Oversight and Advisory Committee
OCM	Office of Contract Management, Human Services Agency
Older Adult	Person who is 60 years of age or older; used interchangeably with the term “Senior.”
Senior	Person who is 60 years of age or older; used interchangeably with the “Older Adult.”
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).
Technical Support	A troubleshooting and technical advising service provided to enrolled consumers as it relates to the program, tablet computer, technology device, and/or software applications funded in part or whole by this grant agreement.
Unduplicated Consumer (UDC)	A consumer enrolled in the Technology and Connections at Home program funded by this grant agreement.

III. Target Population

Older adults and adults with disabilities living in the City and County of San Francisco who are socially isolated, at heightened risk of isolation, and/or homebound. Additional target priorities include members of a population with one or more of the other equity factors identified in the DFCNA:

- Low Income
- Limited or No English Speaking Proficiency
- Minorities (also referred to as communities of color in DFCNA)
- Sexual Orientation and Gender Identity

IV. Eligibility for Program Enrollment

1. A resident of San Francisco, and
2. A person who is an older adult or an adult with a disability

V. Description of Services

1. The Grantee will enroll eligible consumers into the program funded through this grant agreement by entering the consumer data and required demographic information obtained from consumers using a DAAS provided or DAAS approved intake form into the CA.GetCare database in accordance to DAAS policy.
2. The Grantee will secure tablet computers and/or other technology devices for issuance to consumers on a long-term loan basis in combination with providing Technical Support, Consumer Training, and Health Coaching to seniors and adults with disabilities enrolled in the program.
3. The Grantee will keep record of all tablet computers and/or other technology devices purchased and assigned to consumers through this grant agreement. The record shall include the make and model of device, the device's unique identification number, date of purchase, purchase price, date of issuance, and if applicable, the return date. Replacement of lost, stolen, or damaged equipment in excess of the capital expenditure amount in Appendix B (Budget) of this Grant Agreement shall be the sole responsibility of the Grantee.
4. The assigned tablet computer and/or other technology device will be equipped with necessary software and applications that promote social engagement, self-management of health, and supports the objectives defined in Section VII and VIII, Service and Outcome Objectives.
5. The Grantee will ensure that each enrolled consumer has access to reliable and affordable internet connectivity that is convenient and supports consumer

engagement with the program. If a consumer does not have home internet access at the time of enrollment, the Grantee will arrange and pay for twelve (12) months of home internet access for the enrolled consumer, provided the consumer remains active in the program. If an enrolled consumer loses home internet access during the Enrollment Term, the Grantee will arrange and pay for home internet access for the consumer for their remaining Enrollment Term in a timely manner provided the consumer remains active in the program. Designated Grantee staff will log all payments made for home internet access for enrolled consumers. The log will verify that the payment was made and include, but not limited to, the payment method with relevant details, dollar amount, date, service period, consumer name, and account number.

6. The Grantee will dis-enroll consumers who do not actively participate in the program. Active participation is considered at least monthly participation in the following: Health Coaching Session and Consumer Training, both a one to one tutoring session and a group class. Additionally, the Grantee will immediately dis-enroll any consumer who has violated, or attempted to violate Local, State or Federal law through the use of either the loaned equipment, or the internet connectivity paid for under this Grant Agreement.
7. Technical Support will be available to enrolled consumers and includes one to one troubleshooting for technology device issues and one to one tutoring about the functionality and applications of the technology devices provided. Technical support may also be provided in a classroom setting. Technical Support must be easily accessible and accommodate the enrolled consumers' needs.
8. The Grantee will provide weekly Consumer Training in the form of a group class for consumers enrolled in the program. Training will include a defined curriculum subject to DAAS approval and support the intent of this grant agreement as outlined in Section I. All Consumer Training, one to one (1 to 1) tutoring/training sessions and group classes must be easily accessible and accommodate the enrolled consumers' needs.
9. Health Coaching will be provided at least monthly to enrolled consumers during the Enrollment Term.
10. The Grantee will offer consumers who have completed their Enrollment Term, the opportunity to attend monthly maintenance classes. The maintenance classes shall be offered at least twice per month and consumers can participate for up to one year after completion of their Enrollment Term. Consumers must attend the maintenance class at least once per month to be considered an active enrollment. Maintenance classes shall include training for peer mentoring for those consumers who are interested and approved by the Grantee.
11. The Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program, deliver quality services to meet the needs of the enrolled consumer, and adhere to all the program standards.

12. The Grantee will administer at least one quantitative assessment tool to each enrolled consumer at the start of their enrollment (baseline), six (6) months, and twelve (12) months. The grantee's choice of assessment tools shall be communicated in writing to DAAS and is subject to DAAS approval. The assessment tools used by the grantee must capture the necessary data to report on the outcome objectives defined in Section VII. The assessment tools used at baseline, six months, and twelve months must be the same for the enrolled consumer.
13. The grantee shall have policy and procedures that align with city, state, and local regulatory agencies, including the DAAS policy memoranda manual.
14. The grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
15. The grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable not "co-mingled" with other DAAS funded programs.

VI. Location and Time of Services

The details of the sites and operation hours are as attached in the Site Chart, (Appendix F).

VII. Service Objectives

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

Grantee will enroll at least the number of unduplicated consumers (UDC) and provide the units of service detailed in Table A below.

Table A						
Service Objective Summary	FY 2017-2018^	FY 2018-2019	FY 2019-2020	modification	Revised FY 2019-2020	Total 3-years
Number of Unduplicated Consumers	30	60	60	60	120	210
Consumer Training	636	1272	1272*	0	1272	3180
Technology Support	458	916	916	50	966	2340
Health Coaching	135	675	720	0	720	1530
Outreach	78	156	156	120	276	510

^Year One, FY 2017-2018, is 6 months only
*At least 40% of the hours (509 hours) will be provided in one to one sessions.
One (1) Unit = One (1) hour of service provision

VIII. Outcome Objectives

On an annual basis, the Contractor will meet the following Outcome Objectives:

1. A minimum of 75% of unduplicated consumers registered in the program will remain active for the Enrollment Term of one year.
2. At least 65% of unduplicated consumers enrolled in the program for the Enrollment Term will report a decrease in loneliness, as evidenced by the DAAS approved pre and post quantitative assessment tools.
3. At least 65% of unduplicated consumers enrolled in the program for the Enrollment Term will report that program participation helped increase their walking and/or movement daily.
4. At least 65% of unduplicated consumers enrolled in the program for the Enrollment Term will report an increase in self-sufficient technology use.
5. At least 55% of unduplicated consumers enrolled in the program for the Enrollment Term will report an increase in self-efficacy in managing their health as evidenced the by a pre and post assessment tools.
6. At least 65% of unduplicated consumers who have completed their Enrollment Term will enroll in the maintenance program and attend the monthly consumer group training sessions.

IX. Reporting Requirements

1. The Grantee will provide a monthly report of activities as described in Section V and VII. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month.
2. The Grantee will enter monthly reports into the CARBON database system that includes the following information:
 - Number of unduplicated consumers enrolled during the month
 - Number of consumer training units/hours provided during the month
 - Number of health coaching units/hours provided during the month
 - Number of technical support units/hours provided during the month

3. The Grantee will track and record the units of service received by enrolled consumers in CA.GetCare by the 5th working day of the month for the preceding month.
4. The Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee.
5. The Grantee shall issue a fiscal closeout report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted in the CARBON system. Additional reports may be requested and required at other points during the fiscal year.
6. The Grantee will provide an annual consumer satisfaction survey report to DAAS by March 15 each grant year or a mutually agreed upon date between DAAS and the Grantee.
7. The Grantee shall develop and deliver an annual summary report of SOGI data collected in each grant year as requested by HSA. The due date for submitting the annual summary report is no later than July 10 each grant year.
8. The Grantee shall develop and deliver ad hoc reports as requested by HSA and/or DAAS.

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

Ella.Lee@sfgov.org
Office of Contract Management

or

Tiffany.Kearney@sfgov.org
Program Manager, Division of DAAS

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; consumer eligibility and any targeted mandates, back up documentation for the units of service and all reporting including the log of service units which is based on the service provision hours; sign-in sheets of consumers who participated in services, and progress of service and outcome objectives; how consumer records are collected and maintained; reporting performance including monthly service unit reports on CA.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

Security Awareness Training; program operation, which includes a review of a written policies and procedures manual of all DAAS 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; a board of director list and whether services are provided appropriately according to Sections IV, VI, and VII.

- 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**

Contractor's Name Curry Senior Center				Contract Term January 1, 2018 - June 30, 2020		
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>						
If modification, Effective Date of Mod. 1/1/2018			No. of Mod. 3			
Program: Technology at Home						
Budget Reference Page No.(s)						
Program Term	1/1/2018 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	Modification	Revised	Total
Expenditures						
Salaries & Benefits	\$64,040	\$156,278	\$171,046	\$21,977	\$193,023	\$413,341
Operating Expense	\$18,357	\$31,654	\$32,394	\$12,204	\$44,598	\$94,609
Subcontractor Expenditure	\$11,550	\$31,900	\$35,000	\$4,500	\$39,500	\$82,950
Capital Expenditure	\$38,000	\$8,370	\$11,525	\$5,317	\$16,842	\$63,212
Subtotal	\$131,947	\$228,202	\$249,965	\$43,998	\$293,963	\$654,112
Subtotal eligible for indirect	\$93,947	\$219,832	\$238,440		\$245,121	\$558,900
Indirect Percentage (15%)	15%	15%	15%		15%	15%
Indirect Cost (Line 16 X Line 17)	\$14,092	\$32,975	\$35,766	\$1,002	\$36,768	\$83,835
Total Expenditures	\$146,039	\$261,177	\$285,731	\$45,000	\$330,731	\$737,947
HSA Revenues						
General Fund	\$146,039	\$261,177	\$285,731	\$45,000	\$330,731	\$737,947
TOTAL HSA REVENUES	\$146,039	\$261,177	\$285,731	\$45,000	\$330,731	\$737,947
Other Revenues						
Total Revenues	\$146,039	\$261,177	\$285,731	\$45,000	\$330,731	\$737,947
Full Time Equivalent (FTE)	0.78	2.08			2.46	
Prepared by: Dave Knego						Date
HSA-CO Review Signature: _____						
HSA #1						8/8/2019

Program Name: Technology at Home
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals for Year 3		For HSA Program Year 3			1/1/2018 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020			1/1/2018 - 6/30/2020
	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Revised Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Modification	Revised	Total
Project Coordinator	\$60,860	100%	100%	100%	100%	\$24,750	\$59,670	\$59,670	\$1,190	\$60,860	\$145,280
Health Educator - Spanish	\$50,700	100%	9%	14%	9%	\$1,500	\$6,930	\$6,930	(\$2,230)	\$4,700	\$13,130
Health Educator -Russian	\$50,232	100%	42%	14%	42%	\$1,200	\$10,530	\$6,430	\$14,883	\$21,313	\$33,043
Health Educator - Chinese	\$50,232	100%	42%	14%	42%	\$1,200	\$7,000	\$6,430	\$14,883	\$21,313	\$29,513
Data Manager	\$53,625	100%	1%	1%	1%	\$800	\$700	\$700		\$700	\$2,200
Data Entry						\$500					\$500
Wellness Program Manager	\$82,623	100%	46%	34%	46%	\$18,800	\$27,021	\$26,626	\$10,967	\$37,593	\$83,414
Front Desk Coordinator	\$39,780	96%	3%	3%	3%	\$500	\$1,000	\$1,000		\$1,000	\$2,500
Translator- Russian	\$40,112	67%	2%	30%	1%		\$5,293	\$11,894	(\$11,394)	\$500	\$5,793
Translator- Chinese	\$56,550	100%	1%	24%	1%		\$2,071	\$11,894	(\$11,394)	\$500	\$2,571
TOTALS	\$484,714	863%	246%	235%	246%	\$49,250	\$120,215	\$131,574	\$16,905	\$148,479	\$317,944
FRINGE BENEFIT RATE	30.00%					30.00%	30.00%	30.00%		30.00%	
EMPLOYEE FRINGE BENEFITS	\$145,414					\$14,790	\$36,063	\$39,472	\$5,072	\$44,544	\$95,397
TOTAL SALARIES & BENEFITS	\$630,128					\$64,040	\$156,278	\$171,046	\$21,977	\$193,023	\$413,341
HSA #2											8/8/2019

Program Name: Technology at Home
 (Same as Line 9 on HSA #1)

Operating Expense Detail

EXPENDITURE CATEGORY	TERM	6/30/2018	6/30/2019	6/30/2020	Modification	Revised	Total
Rental of Property		\$2,160	\$4,320	\$4,320	\$8,478	\$12,798	\$19,278
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$800	\$1,250	\$1,500		\$1,500	\$3,550
Office Supplies, Postage		\$500	\$1,000	\$1,000	\$1,002	\$2,002	\$3,502
Building Maintenance Supplies and Repair		\$200	\$900	\$800		\$800	\$1,900
Cyber Insurance		\$1,307	\$2,434	\$2,614		\$2,614	\$6,355
Insurance		\$130	\$950	\$260		\$260	\$1,340
Staff Training		\$200	\$200	\$200		\$200	\$600
Staff Travel-(Local & Out of Town)		\$500	\$2,000	\$1,000		\$1,000	\$3,500
Rental of Equipment							
CONSULTANT (DESCRIPTIVE TITLE)							
Program Evaluator		\$4,030	\$8,000	\$4,500	\$2,000	\$6,500	\$18,530
Computer Support		\$1,080	\$1,680	\$1,000	\$680	\$1,680	\$4,440
OTHER							
Program Supplies		\$2,000	\$900	\$2,500		\$2,500	\$5,400
Payroll fees		\$200	\$300	\$500	(\$150)	\$350	\$850
Recruitment		\$750	\$100	\$500	(\$306)	\$194	\$1,044
WIFI charges		\$4,000	\$4,500	\$8,700		\$8,700	\$17,200
WIFI charges -Training Location		\$500	\$3,120	\$3,000	\$500	\$3,500	\$7,120
TOTAL OPERATING EXPENSE		\$18,357	\$31,654	\$32,394	\$12,204	\$44,598	\$94,609

HSA #3

8/8/2019

Program Name: Technology at Home
 (Same as Line 9 on HSA #1)

Subcontractor Expenditure Detail

SUBCONTRACTOR	TERM	1/1/2018 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	Modification	Revised	Total
Community Technology Network		\$3,000	\$14,500	\$17,900	\$4,500	\$22,400	\$39,900
Professional Computer Support		\$8,550	\$17,400	\$17,100		\$17,100	\$43,050
TOTAL SUBCONTRACTOR EXPENDITURE		\$11,550	\$31,900	\$35,000	\$4,500	\$39,500	\$82,950

(Subcontractor Cost)

HSA #4

8/8/2019

Program Name: Technology at Home
 (Same as Line 9 on HSA #1)

Capital Expenditure Detail
 (Equipment and Remodeling Cost)

EQUIPMENT		TERM	1/1/2018 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	Modification	Revised	Total
No.	ITEM/DESCRIPTION							
	Equipment (ipad air2, fitbitzip, wireless scale-withings, antitheft case, cross shoulder bag, AAA bateries, accessibility supplies)		\$35,000	\$7,955	\$11,525	\$5,317	\$16,842	\$59,797
	Equipment for staff - office set up including computer, printer, ipad air2, fitbitzip, wireless scale-withings, antitheft case		\$3,000	\$415				\$3,415
TOTAL EQUIPMENT COST			\$38,000	\$8,370	\$11,525	\$5,317	\$16,842	\$63,212
REMODELING								
TOTAL REMODELING COST								
TOTAL CAPITAL EXPENDITURE			\$38,000	\$8,370	\$11,525	\$5,317	\$16,842	\$63,212

(Equipment and Remodeling Cost)
 HSA #5

8/8/2019