City and County of San Francisco



London Breed, Mayor

Human Services Agency

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

Trent Rhorer, Executive Director

MEMORANDUM

| то: | AGING & ADULT SERVICES COMMISSION | | | | | | | | | |
|---|---------------------------------------|---|--------------------------------------|---------------------------|------------------------------------|--|--|--|--|--|
| THROUGH: | SHIREEN McSPADDEN, EXECUTIVE DIRECTOR | | | | | | | | | |
| FROM: | | UFFMAN, DEI FAKAWA, DIF | | TOR CONTRACTS |)4) | | | | | |
| DATE: | JUNE 5, 201 | | | | | | | | | |
| SUBJECT: | INC. (NON- | | THE PROVIS | EIGHBORHOC SION OF COM | | | | | | |
| GRANT TERM: | <u>Current</u> 7/1/18- 6/30/20 | <u>Modification</u> 7/1/19- 6/30/20 | <u>Revised</u> 7/1/18- 6/30/20 | Contingency | <u>Total</u> 7/1/18- 6/30/20 | | | | | |
| TOTAL AMOUNT | \$265,000 | \$53,570 | \$318,570 | \$31,857 | \$350,427 | | | | | |
| ANNUAL AMOUNT | <u>FY18/19</u> \$144,000 | <u>FY19/20</u> \$174,570 | ¥. | | | | | | | |
| Funding Source | <u>County</u> | State | Federal | <u>Contingency</u> | <u>Total</u> | | | | | |
| MODIFICATION FUNDING: PERCENTAGE: | \$53,570 100% | \$0 0% | \$0 0% | \$5,357 | \$58,927 100% | | | | | |

The Department of Aging and Adult Service (DAAS) requests authorization to modify the existing grant agreement with Mission Neighborhood Centers, Inc., for the period of July 1, 2019 to June 30, 2020 for the provision of a community services program pilot that offers participatory art and cultural programming in the amount of \$53,570 plus a 10% contingency for a total amount not to exceed \$350,427.

The purpose of this grant modification is to add funding to support the expansion of participatory art, music, and dance activities for older adults and adults with disabilities living in the City and

County of San Francisco and to keep pace with consumer demand for more culturally responsive services.

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 secure and utilize services that contribute to their well-being and ability to live safely and securely in their own homes and communities. The Fund is administered by DAAS.

The City Charter Amendment for the Fund outlines a four year planning cycle starting with a Community Needs Assessment (DFCNA) in fiscal year 2017-2018. The purpose of the DFCNA is to develop a Services and Allocation Plan (SAP) that identifies services the Fund will support and the key priorities that will guide the funding allocation during the four year planning cycle. The first SAP was completed in March of 2019 and will guide funding through fiscal year 2022-2023.

The SAP for the 2020 to 2023 funding cycle highlighted the need for DAAS to continue to provide culturally responsive services for older adults and adults with disabilities of all backgrounds and the importance of targeting the priority equity populations identified in the DFCNA to address unmet needs. The Community Service Program Pilot at Mission Neighborhood Center has proven to be especially appealing to consumers belonging to two of these priority equity populations: individuals who speak limited or no English and those belonging to communities of color. In particular, the participatory art and cultural program offered through this grant has been successful at engaging eligible Spanish-speaking consumers, the vast majority of whom identify as Latino or Hispanic.

Services to be Provided

The grantee will provide participatory art and cultural activities for older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on engaging eligible individuals living in Supervisorial District 9 and who are not currently accessing community services. The grantee will conduct outreach in an effort to reach the target population. The grantee will provide translation and social services during its hours of operation to meet the needs of enrolled consumers.

Modification

This modification will support programming at a new location in District 9 for older adults and adults with disabilities, more hours of art, music, and dance activities, and the provision of additional social services and translation service hours.

Performance

Program Monitoring: A programmatic monitoring visit was conducted on March 27, 2019. Mission Neighborhood Center was in compliance with performance and monitoring requirements for this grant. *Fiscal Monitoring* was conducted January 30, 2019. Mission Neighborhood Center was in compliance.

Grantee Selections

Grantee was selected through RFP #767 issued in August 2017.

Funding

This grant will be funded entirely through City and County funds, the Dignity Fund.

Attachments:

Mission Neighborhood Centers

Appendix A2 – Services to be Provided Appendix B2 – Budget Appendix F2 – Site Chart

APPENDIX A2 - SERVICES TO BE PROVIDED BY GRANTEE

MISSION NEIGHBORHOOD CENTERS

DIGNITY FUND

COMMUNITY SERVICE PROGRAM PILOT (CSPP)

July 1, 2018 – June 30, 2020 Modified: June 5, 2019

I. Purpose of Grant

The purpose of this grant is to pilot new community service activity programming consisting of participatory art and cultural activities for older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on engaging those eligible individuals who are not currently accessing community service programming offered by the Grantee and live in Supervisorial District 9.

II. Definitions

| Activity Scheduling | A type of service within community service programming. Service units are captured by the number of scheduled activity hours sponsored by the grantee. For the purpose of this grant agreement, activities will include participatory art and cultural activities such as cooking, painting, music, and dance classes that bring groups of people together for education or wellness purposes that help consumers maintain and/or enhance their well-being. |
|-----------------------|--|
| Adult with 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. |
| Communities of Color | Persons who identified with a race or ethnicity other than non-Hispanic White |
| Controller | Controller of the City and County of San Francisco or designated agent. |
| DAAS | Department of Aging and Adult Services |
| Dignity Fund/ | The City and County of San Francisco, City Charter, |
| Fund | Sections 16.128-1 through 16.128-12. DAAS will expend monies in the Fund solely to help seniors and adults with disabilities secure and utilize the services and support necessary to age with dignity in their own homes and communities. |

| Dignity Fund | A community needs assessment report required every four |
|------------------------|---|
| Community Needs | years by the City Charter Amendment for the Fund. The |
| Assessment (DFCNA) | 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. |
| Enhanced Outreach | A type of service within community service programming. |
| | Service units are captured by providing more formal |
| | outreach efforts and enhanced services to support the |
| | outreach efforts. Examples of this may include working with a community collaborative group, designing and |
| | implementing an outreach plan for an underserved area, |
| | problem-solving certain barriers to service, i.e., safety |
| | issues, transportation needs, etc. |
| Grantee | Mission Neighborhood Center |
| 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. |
| New Activity | Activity scheduling hours for new community service |
| Scheduling Hours | activity programming/program. |
| New Community | Community service activity programming/program never |
| Service Activity | before offered by the Grantee as part of its regular and |
| Programming/Program | ongoing programming and activity scheduling and/or |
| (NCSAP) | funded by DAAS. |
| 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 |
| SF-HSA | interchangeably with the "Older Adult" Human Services Agency of the City and County of San |
| 01-110A | Francisco |
| Social Services /Other | A type of service within community service programming. |
| | Service units are captured by providing one-to-one |
| | assistance for individuals to enable them to resolve |
| | problems. Assistance may include information and |
| L | referral, forms/application completion, home visits, |

| | medical escort services, and emotional support by phone or |
|-----------------------------|---|
| | in person. |
| 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.) |
| Supervisorial District 9 | There are the eleven supervisorial districts in the City and County of San Francisco. Supervisorial District 9 comprises the Mission, Portola, Bernal Heights, and St. Mary's Park neighborhoods of San Francisco. San Francisco Supervisorial Districts Metes and Bounds is located at: <u>https://sfgov.org/ccsfgsa/san-francisco-</u> <u>supervisorial-districts-metes-and-bounds</u> and it provides a detailed description of each district. District maps can be located at: <u>https://sfgov.org/ccsfgsa/sf-district-maps-data</u> |
| Translation Service | A type of service within community service programming. Service units are captured by the number of hours of translation assistance provided to consumers that cannot speak/read English. In addition, translation may also include the use of American Sign Language, Braille, or Teleprompting. Translation 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. |
| Unduplicated | A consumer enrolled in the Mission Neighborhood Center |
| Consumer (UDC) | new community service activity program and reflected in |
| | CA.GetCare. |
| Unit of Service | One hour of service |

III. Target Population

This grant will serve older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on reaching and engaging eligible individuals who are not currently accessing community services programming offered by the Grantee and live in Supervisorial District 9. Additional target priorities may include members of a population with one or more of the following equity factors identified in the Dignity Fund Community Needs Assessment.

- Social Isolation
- Low Income
- Limited or No English Speaking Proficiency
- Communities of Color
- Sexual Orientation and Gender Identify

IV. Description of Services

The programming offered through this grant agreement is intended to support older adults and adults with disabilities to live as independently as possible in the community and within supportive environments.

- 1. Grantee will provide New Community Service Activity Programming (NCSAP) consisting of participatory art and cultural activities such as cooking, painting, music, and dance classes. The NCSAP activities will be structured and scheduled at least weekly at the location(s) identified in Appendix F2. NCSAP should be focused on the needs and/or expressed desire(s) of the target population. All NCSAP should be aimed at maintaining or improving the welfare and well-being of the target population. The Grantee will provide DAAS with an outline and/or activity calendar detailing the days, times, and description of the NCSAP provided through this grant agreement. Significant changes in the type of participatory art and cultural activities offered and/or frequency will be communicated to DAAS in writing and are subject to DAAS approval.
- 2. Grantee in collaboration with UCSF Memory and Aging Center will develop and implement a dance program consisting of dance classes as one of participatory art and cultural activities for the target population. The program will be designed based on the preferences expressed by the participants such as format and length, frequency, and content of dance classes. Original classes started prior to November 1, 2018. A minimum of twenty (20) enrolled UDC will participate in the dance program. The dance program will include pre and post surveys to collect information about the outcome objectives defined in this grant agreement.
- 3. Grantee will conduct enhanced outreach with the intent of reaching the target population. Enhanced outreach will be accomplished by the Grantee in multiple ways and may include but not be limited to, providing information and promoting the Grantee's NCSAP at community organizations, congregate meal sites, health clinics, in newsletters/publications and social media when appropriate, and on the Grantee's website(s).
- 4. Grantee will have at least one (1.0) full time equivalent (FTE) of which at least 0.75 will be a single employee whose work time and job description is dedicated to coordinating and delivering NCSAP; collecting and recording service objectives; obtaining and measuring outcome objectives; and ensuring that reporting requirements are met.
- 5. 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 consumer, and adhere to all the program standards.
- 6. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.

- 7. Grantee will have policy and procedures that are compliant with local/city, state, and federal regulatory agencies, including the DAAS-OOA policy memoranda manual.
- 8. Grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable within each type of service within community service programming.

V. Location and Time of Services

The details of the sites and operation hours are as attached in the Site Chart, (Appendix F2).

VI. Service Objectives

On an annual basis, Grantee will meet the following service objectives in its new community service activity program:

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

| TABLE A | | | | | |
|--|----------|----------|--------------------------|---------------------|---------------|
| Service Objective Summary Table | FY 18-19 | FY 19-20 | Modification FY 19-20 | Revised FY 19-20 | Total 2-years |
| Number of Unduplicated Consumers | 232 | 232 | 68 | 300 | 532 |
| Number of New Community Service Activity Programs | 3 | 3 | 2 | 5 | 8 |
| Number of New Activity Scheduling Hours | 144 | 175 | 235 | 410 | 554 |
| Number of Enhanced Outreach Hours | 273 | 300 | 73 | 376 | 649 |
| Number of Social Service/Other Hours | 100 | 100 | 188 | 288 | 388 |
| Number of Translation Service Hours | 80 | 80 | 112 | 192 | 272 |
| One (1) Unit = One (1) hour of service provision | | | | | |

On an annual basis, Grantee will meet the following Service Objectives:

- 1. At least 65% of unduplicated consumers registered in the NCSAP pilot will be older adults and adults with disabilities that have never before accessed community services offered by Grantee in year one.
- 2. At least 40% of the unduplicated consumers registered in the NCSAP pilot will be older adults and adults with disabilities that have never before accessed community services offered by Grantee in year two (2) and each subsequent year of this grant agreement.

- 3. At least 40% of the unduplicated consumers registered in the NCSAP will be returning consumers in year two (2) and each subsequent year of this of this grant agreement.
- 4. Specific for the dance program developed and implemented by Grantee in collaboration with UCSF Memory and Aging Center, at least 75% of the consumers participating in the dance program will attend 50% or more of the dance classes offered over a 6 month period based on attendance tracking.

VII. Outcome Objectives

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

- 1. Based on an annual consumer survey created by the provider with input from DAAS and with a sample size of at least 60% of unduplicated consumers, at least 50% of the surveyed consumers will report learning of new services available to older adults and adults with disabilities.
- 2. Based on an annual consumer survey created by the provider with input from DAAS and with a sample size of at least 60% of unduplicated consumers, at least 50% of the surveyed consumers will attribute an increase in community and neighborhood engagement to the NCSAP provided by Grantee.
- 3. Based on an annual consumer survey created by the provider with input from DAAS and a with sample size of at least 60% of unduplicated consumers, at least 50% of the surveyed consumers will attribute an increase in their physical activities and/or quality of life to the NCSAP provided by Grantee.
- 4. Outcome Objectives specific for the dance program developed and implemented by Grantee in collaboration with UCSF Memory and Aging Center:
 - a) At least 75% of the consumers participating in the dance program will report an improvement in their physical function after 6 months as measured by the Physical Activity Enjoyment Scale (PACES).
 - b) At least 75% of the consumers participating in the dance program who have been identified as "lonely" as measured by the UCLA Loneliness Scale, will report a reduction in loneliness as evidence by a decrease in their UCLA Loneliness score after 6 months.
 - c) At least 75% of the consumers participating in the dance program will report a greater sense of belonging as measured by the General Belonging Scale and Perceived Neighborhood Cohesion Scale.

VIII. Reporting Requirements

1. Grantee will provide a monthly report of activities as described in Section IV and VI. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month.

- 2. Grantee will enroll consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAAS provided or DAAS approved intake form into the CA.GetCare database in accordance to DAAS policy.
- 3. Grantee will enter into the Ca.GetCare Service Unit section all the units of service by the 5th working day of the month for the preceding month.
- 4. Grantee will enter monthly reports into the CARBON database system that includes the following information:
 - Number of consumers served during the month.
 - Number of community service hours within each of the categories stated in Section VI.-Service Objectives of this Appendix A2.
- 5. Grantee will provide an annual report summarizing the contract activities, referencing the Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- 6. Grantee shall issue a fiscal closeout report at the end of the fiscal year. The report is due to SF-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.
- 7. 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.
- 8. Grantee shall develop and deliver an annual summary report of SOGI data collected in each grant year as requested by SF-HSA and/or DAAS. The due date for submitting the annual summary report is no later than July 10 each grant year.
- 9. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA and/or DAAS.

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

steve.kim@sfgov.org Contract Manager, Office of Contract Management Or <u>tiffany.kearney@sfgov.org</u> Dignity Fund Program Analyst Department of Aging and Adult Services

IX. Monitoring Activities

- 1. 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, V, VI, VII, and VIII.
- 2. <u>Fiscal Compliance and Contract Monitoring</u>: 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

| - A | ame: | |
|-----|------|--|
| 1 1 | ame. | |

Term

7/01/2018 - 6/30/2020

| Mission Neighi | borhood Cer | nters - Capp Stree | t Senior Center |
|----------------|-------------|--------------------|-----------------|
| (Check One) | New | Renewal | ModificationX |

If modification, Effective Date of Mod. 07/1/2019 No. of Mod. 2

| il moundation, Effective Date of Mod. Vi | 112010 110.0 | | | 1 | ···· |
|--|------------------|--------------------|-----------------|-----------------|----------------------|
| Program: Community Services Arts | Pilot | | · | | |
| Budget Reference Page No.(s) | | | Modification | Revised | TOTAL |
| Program Term | 7/01/18- 6/30/19 | 7/01/19-6/30/20 | 7/01/19-6/30/20 | 7/01/19-6/30/20 | 7/01/2018 - 6/30/202 |
| Expenditures | | | | | |
| Salaries & Benefits | \$49,536 | \$67,969 | \$2,158 | \$70,128 | \$119,66 |
| Operating Expense | \$30,334 | \$3,309 | \$11,290 | \$14,598 | \$44,93 |
| Subtotal | \$79,870 | \$71,278 | \$13,447 | \$84,726 | \$164,59 |
| ndirect Percentage (%) | 15% | 15% | 15% | 15% | 15 |
| ndirect Cost (Line 16 X Line 15) | \$11,980 | \$10,692 | \$2,018 | \$12,709 | \$24,68 |
| Subcontractor/Capital Expenditures | \$52,150 | \$39,030 | \$38,105 | \$77,135 | \$129,28 |
| Total Expenditures | \$144,000 | \$121,000 | \$53,570 | \$174,570 | \$318,57 |
| HSA Revenues General Fund | \$144,000 | \$121,000 | \$53,570 | \$174,570 | \$318,57 |
| General runa | φ144,000 | ψ121,000 | | φ1113070 | + |
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| TOTAL HSA REVENUES | \$144,000 | \$121,000 | \$53,570 | \$174,570 | \$318,57 |
| Other Revenues | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
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| | | | | 0474.570 | ¢040.57 |
| Total Revenues | \$144,000 | \$121,000 | \$53,570 | \$174,570 | \$318,57 |
| Full Time Equivalent (FTE) | 0.85 | 1.17 | 1.17 | · 1.17 | |
| Prepared by: Aurora Alvarado | Teleph | none No.: (415) 20 | 06.7750 | | Date 04/16/2019 |
| HSA-CO Review Signature: | | | _ | | |
| - HSA #1 | | | | | 6/5/20 |
| | | | | | |

Mission Neighborhood Centers - Capp Street Senior Center Program: Community Services Arts Pilot

| | | Salarie | es & Ben | efits Det | ail | | | | Modification | Revised | TOTAL |
|-------------------------------|--------------------------------------|----------------|----------|-----------------|------------------|------------------|---------------------|---------------------|--|---------------------|---------------------------|
| | | | | | | | 7/01/18- 6/30/19 | 7/01/19- 6/30/20 | 7/01/19- 6/30/20 | 7/01/19- 6/30/20 | 07/01/2018- 06/30/2020 |
| | Agency | Totals | | Program 8/19 | | Program 19/20 | For DHS Program | For HSA Program | For HSA Program | For HSA Program | TOTAL |
| POSITION TITLE | Annual Full TimeSalary for FTE | Total % FTE | % FTE | Adjusted FTE | Revised % FTE | Adjusted FTE | Budgeted Salary | Budgeted Salary | Budgeted Salary | Budgeted Salary | Budgeted Salary |
| Arts & Activities Coordinator | \$43,680 | 100% | 68% | 0.68 | | 0.96 | \$29,702 | \$41,933 | | \$41,933 | \$29,702 |
| Senior Center Manager | \$60,000 | 100% | 14% | 0.14 | 18% | 0.18 | \$8,400 | \$10,800 | | \$10,800 | \$8,400 |
| Junior Accountant | \$40,394 | 100% | 3% | 0.03 | 3% | 0.03 | \$1,212 | \$1,212 | | \$1,212 | \$1,212 |
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| TOTALS | \$144,074 | | 0.85 | 0.85 | 1.17 | 1.17 | \$39,314 | \$53,945 | \$0 | \$53,945 | \$93,259 |
| FRINGE BENEFIT RATE | 30% | | | | | | | | | | |
| EMPLOYEE FRINGE BENEFITS | \$43,222 | | | | | | \$10,222 | \$14,026 | \$2,158 | \$16,183 | \$26,405 |
| TOTAL SALARIES & BENEFITS | \$187,296 | NGO SENCE: | | | | | \$49,536 | \$67,969 | \$2,158 | \$70,128 | \$119,664 |
| HSA #2 | | | | ļ | | | | | | | 6/5/2019 |

Appendix B2, Page 2

Appendix B2, Page 3

Mission Neighborhood Centers - Capp Street Senior Center Program: Community Services Arts Pilot

Operating Expense Detail

| Expenditure Category | TERM | | 01/18- '30/19 | 7/01 | | 7/ | lification 01/19- /30/20 | Revised 7/01/19- 6/30/20 | 7/ | OTAL 01/18- /30/20 |
|---|------|---------|--|---------------------------------------|-------|-----------|--------------------------------|--------------------------------|----------|---------------------------------|
| Rental of Property | | \$ | 270 | \$ | 270 | \$ | 330 | \$ 600 | \$ | 870 |
| Utilities(Elec, Water, Gas, Phone, Scavenger) | | \$ | 1,000 | \$ | 600 | \$ | 600 | \$ 1,200 | \$ | 2,200 |
| Office Supplies, Postage | | \$ | 2,500 | \$ | 200 | \$ | 400 | \$ 600 | \$ | 3,100 |
| Building Maintenance Supplies and Repair | | \$ | 4,977 | \$ | 292 | \$ | 1,208 | \$ 1,500 | \$ | 6,477 |
| | | \$ | 1,800 | | | \$ | 600 | \$ 600 | \$ | 2,400 |
| Printing and Reproduction | | | | | 400 | \$ | | \$ 818 | \$ | 1,218 |
| Insurance | | \$ | 400 | \$ | 400 | <u> </u> | 418 | <u> </u> | | 1,210 |
| Staff Training | | | | | | | | | | |
| Staff Travel-(Local & Out of Town) | | | | | | | ····· | | | |
| CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE | | | ······································ | · · · · · · · · · · · · · · · · · · · | | | | | | |
| OTHER | | | | | | | | | | |
| Program Supplies | | \$ | 5,787 | \$ | 505 | \$ | 1,895 | \$ 2,400 | \$ | 8,187 |
| Advertising | | \$ | 4,000 | \$ | 200 | \$ \$ \$ | 800 | \$ 1,000 \$ 1,200 | \$ \$ | 5,000 4,200 |
| Recruitment & Outreach | | \$ | 3,000 2,300 | \$ | 720 | <u>\$</u> | <u>1,200</u> 480 | \$ 1,200 | \$ | 3,500 |
| Janitorial Supplies for event Food (snacks & refreshments) | | ₽ \$ | 4,000 | Ψ | 120 | \$ | 3,000 | \$ 3,000 | \$ | 7,000 |
| Car- Fuel, Maint, & repair | | \$ | 300 | \$ | 120 | \$ | 360 | \$ 480 | \$ | 780 |
| TOTAL OPERATING EXPENSE | | \$ | 30,334 | \$ | 3,309 | \$ | 11,290 | \$ 14,598 | \$ | 44,932 |
| HSA #3 | | | | | | | | | | 6/5/2019 |

Mission Neighborhood Centers - Capp Street Senior Center Program: Community Services Arts Pilot

Subcontractor/Capital Expenditures

| | | | | | Mo | dification | Re | vised | | TOTAL |
|---|----------|---|----|----------|-------|----------------|---|---|--------|------------------------------------|
| | 7/01/18 | - | 7/ | /01/19- | 7 | 7/01/19- | 7/0 | 1/19- | | 7/01/18- |
| SUBCONTRACTORS | 6/30/19 |) | 6 | /30/20 | (| 3/30/20 | 6/3 | 30/20 | | 6/30/20 |
| Dance Program Facilitator | \$ 15, | 800 | \$ | 12,500 | \$ | 9,100 | \$ | 21,600 | \$ | 31,160 |
| Music - DJ | \$ 8, | 400 | \$ | 7,300 | \$ | 6,300 | \$ | 13,600 | \$ | 27,025 |
| Art Instructor | \$8, | 000 | \$ | 7,680 | \$ | 7,680 | \$ | 15,360 | \$ | 8,750 |
| Music Instructor | \$ 7, | 200 | \$ | 3,600 | \$ | 15,025 | \$ | 18,625 | \$ | 14,400 |
| Group Facilitator | \$ | 750 | \$ | 750 | \$ | * | \$ | 750 | \$ | 750 |
| Translator | \$7, | 200 | \$ | 7,200 | \$ | - | \$ | 7,200 | \$ | 14,400 |
| | | | | | | | | | | |
| TOTAL SUBCONTRACTOR COST | \$47 | ,350 | | \$39,030 | \$ | 38,105 | | \$77,135 | \$ | 124,485 |
| | 7/01/18 | | | /01/19- | | 7/01/19- | |)1/19- | | 7/01/18- 6/30/20 |
| EQUIPMENT TERM | 6/30/19 | , | 6 | /30/20 | | 6/30/20 | 6/, | 30/20 | | 6/30/20 |
| Units ITEM/DESCRIPTION | <u> </u> | <u>, </u> | | | | | Atomatica | | -12-12 | ¢1.000 |
| 1 Office Equipment | \$1,800 | | | | | | | | | \$1,800 \$3,000 |
| 1 Computer & Phone | \$3,000 | , | | | | | | | | <u>43,000</u> |
| TOTAL EQUIPMENT COST | \$4 | ,800 | | | | | | | | \$4,800 |
| | | | | | | | | | | |
| | 7/01/18 | | | /01/19- | | 7/01/19- | 100000000000000000000000000000000000000 |)1/19- | | 7/01/18- |
| REMODELING | 6/30/19 | 9 | 6 | /30/20 | ••••• | 6/30/20 | 6/; | 30/20 | | 6/30/20 |
| Description: | | | | | | and the second | Cessoarana | ana ang ang ang ang ang ang ang ang ang | | a grada a desar de la compositiva. |
| | | | | | | | | | | |
| TOTAL REMODELING COST | | | | | | | l ana galg Mérekatiké | | | |
| TOTAL SUBCONTRACTOR/CAPITAL EXPENDITURE | \$52 | ,150 | | \$39,030 | | \$38,105 | | \$77,135 | | \$129,285 |
| HSA #4 | | | | | | | | | | 6/5/2019 |

| Date: 08/01/2018 | | SITE CHART - Appendix F2 | - Appendix F2 | | FY: 7/1/2018-6/30/2020 |
|---|---|----------------------------------|---------------------------|---------------|------------------------|
| AGENCY: Mission Neighborhood Centers, Inc | nters, Inc | | | | |
| | | | | | |
| CONTRACT MAILING ADDRESS: 362 Capp St San Francisco, CA | | 94110 | Agency's web site: | www.mncsf.org | |
| | | | | | |
| DIRECTOR: Santiago (" Sam ") Ruiz | | | PHONE NO.: (415) 206-7749 | 6 | |
| | | | | | |
| Program: | | | | | |
| Community Service Program Pilot | | | | | |
| Total Annual $\#$ of UDC = 232 | Minim Malakharkand Contour | Mission Dlove American | | | |
| SHES: Name of Site | MISSION Neignbornood Centers | WIISSION Flaza Apamierius | | | |
| Address and Zip | 362 Capp St SF, CA 94110 | 2027 Mission St, CA 94110 | - Wedden maar annaar an | | |
| Prone Number | NC//-007 (C14) | 0607-408 (C14) | | | |
| Fax Number | (415) 647-6911 | | | | |
| Neighborhood | Mission | Mission | | | |
| Supervisorial District No. | 6 | 6 | | | |
| Person in Charge: | María Bermudez | Brenda Chavez | | | |
| Site Manager/Coordinator | Aurora Alvarado | Jorge Renteria | | | |
| Additional Programs Offered at Site | | | | | |
| Days Open | X Mon X Tues X Wed | Mon Tues X Wed | Mon Tues Wed | Mon Tues Wed | Mon Tues Wed |
| | X Thurs X Fri | Thurs Fri | | Thurs Fri | Thurs Fri |
| | X Sat Sun | Sat Sun | Sat Sun | Sat Sun | Sat Sun |
| Hours Open | 9:00 am - 5:00 pm | 4:00 pm - 6:00 pm | | | |
| Hours of New Community Service Activity | 144 | 30 | | | |
| Total number of Service Dave | 249 | 15 | | | |
| DAAS Funded Meal Service (Yes/No) | Yes | No | | | |
| Hours of Meal Service (start & end time) | 12:00 - 1:00 pm | n/a | | | |
| Number of Service Days Closed | 11 | | | | |
| Days Closed (list holidays closed) | New Year's Day •Martin Luther | • New Year's Day •Martin Luther | | | |
| | King •Presidents Day •Cesar | King •Presidents Day •Cesar | | | |
| | - Chavez 'Memorial Day | Uidenendence Dev el ehor Dev | | | |
| | • Veterans Day • Thankservine • Day • Veterans Day • Thankservine • Day | •Veterans Dav •Thankseiving •Dav | | | |
| | after Thanksgiving •Christmas | after Thanksgiving •Christmas | | | |
| | | Day | | | |
| ADA Accessible | X Yes No | X Yes No | Yes No | Yes No | YesNo |