



MEMORANDUM

TO: AGING & ADULT SERVICES COMMISSION

THROUGH: SHIREEN McSPADDEN, EXECUTIVE DIRECTOR

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

DATE: OCTOBER 3, 2018

SUBJECT: GRANT MODIFICATION: COMMUNITY LIVING CAMPAIGN (NON-PROFIT) FOR THE PROVISION OF COMMUNITY SERVICES PROGRAM PILOT

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM(S):	1/1/18-6/30/20	7/1/18-6/30/20			
GRANT AMOUNTS:	\$484,000	\$157,990	\$641,990	\$64,199	\$706,189
<u>Funding Source:</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
Modification Funding:	\$157,990			\$15,799	\$173,789
Percentage	100%				100%

The Department of Aging and Adult Service (DAAS) requests authorization to modify the existing grant agreement with Community Living Campaign for the provision of a community services program pilot for the period of July 1, 2018 to June 30, 2020 in the additional amount of \$157,990 plus a 10% contingency for a total amount not to exceed \$706,189. The purpose of this modification is to enable Community Living Campaign to expand its community service program pilot and begin programming at three new locations with a particular focus on engaging eligible individuals who are not currently accessing community 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 the Department

of Aging and Adult Services (DAAS). The City Charter Amendment requires the establishment of an Oversight and Advisory Committee (OAC) to monitor and support the administration of the Fund and dictates a four year planning cycle for the Fund starting with a Community Needs Assessment (DFCNA) in fiscal year 2017-2018.

The OAC is responsible for developing recommendations regarding services for older adults and adults with disabilities that can be supported by the Fund and providing those recommendations to DAAS. DAAS in consultation with the OAC develops annual allocation plans for monies in the Fund based on the service needs of older adults and adults with disabilities identified in the DFCNA and any follow up needs assessments conducted by DAAS.

RFP #767 was issued to address community service programming needs identified and outlined in the annual allocation plan for fiscal year 2017-2018. The DFCNA completed in March 2018 highlighted consumers' appreciation for community service programming that provides options, is creative, and promotes community and social engagement. Community Living Campaign community service program pilot utilizes a community connector model that aims to develop a sense of community with a network of supportive neighbors. The community connector model promotes culturally responsive programming that is reflective of the older adults and adults with disabilities in the neighborhoods where the programming exists.

Services to be Provided

Community Living Campaign will provide new community service activity programming for older adults and/or adults with disabilities living in the City and County of San Francisco and will conduct outreach focused on engaging eligible consumers who are not currently accessing community services. Translation and social services during programming hours may also be provided to meet the needs of enrolled consumers.

Community Living Campaign will have at least one (1.0) full time equivalent (FTE) dedicated to the New Community Service Program Pilot funded by this grant agreement to coordinate and deliver programming and the associated service units and to ensure that outcome objectives and reporting requirements are met.

In fiscal year 2018-2019, Community Living Campaign will secure the consulting services of an agency and/or individual to manage the development of a collaborative public campaign with DAAS and other community based organizations that provide services for older adults and adults with disabilities. The campaign will be focused on reframing the public view of aging and disability and educating the public, eligible consumers and providers about the services and supports offered and available through DAAS and/or community based organizations for older adults and adults with disabilities.

Modification

In fiscal year 2018-2019, Community Living Campaign will expand its community services program pilot to include three (3) new locations; two (2) in District 7 and one (1) in District 5 for a total of six (6) sites.

In fiscal year 2019-2020, Community Living Campaign will continue to provide the expanded programming in District 7 for a total of five (5) sites. The funding for programming in District 5

in fiscal year 2018-2019 is provided through the city and district specific budget addback process and at this time is only available through fiscal year 2018-2019.

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-3, B-3 and F-3.

Performance

The grantee was last monitored in June 2018 and is in compliance with performance and requirements for all other DAAS grant agreements. A Citywide Fiscal and Compliance Monitoring site visit was conducted in June 2018. The grantee is in compliance with standard monitoring requirements.

Grantee Selections

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

Funding

This grant is funded through City and County general funds.

Attachments:

Appendix A-3 – Services to be Provided

Appendix B-3 – Budget

Appendix F-3 – Site Chart

APPENDIX A-3

SERVICES TO BE PROVIDED BY GRANTEE

COMMUNITY LIVING CAMPAIGN

DIGNITY FUND

COMMUNITY SERVICE PROGRAM PILOT

January 1, 2018 – June 30, 2020

I. Purpose of Grant

This grant agreement is for the provision of New Community Service Activity Programming (NCSAP) for older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on engaging eligible individuals who are not currently accessing community service programming offered by the Grantee. The programming and services offered through this grant agreement are intended to support older adults and adults with disabilities to live as independently as possible in the community and within supportive environments

In addition, the Grantee will secure the consulting services of an agency and/or individual to manage the development of a collaborative public campaign as described in Section IV, Description of Services.

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 a grantee. 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 that help consumers maintain/enhance their level of functioning.
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, and transferring (i.e., getting in and out of a bed or chair).
Adult with Disabilities	A person 18 - 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 identify 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, Sections 16.128-1 through 16.128-12. Monies in the Fund shall be used to expend by DAAS 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 Community Needs Assessment (DFCNA)	A Community Needs Assessment report required by the Dignity Fund Charter Amendment and completed in fiscal year 2017-2018
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments 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.
Enhanced Outreach	A type of service within community service programming. Service units are captured by providing 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.
Fund	Dignity Fund
Grantee	Community Living Campaign
IADL	Instrumental Activities of Daily Living: Activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone.
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. It is not to be used as a means test to qualify for program enrollment.
New Activity Scheduling Hours	Activity Scheduling hours for New Community Service Activity Programming/Program
New Community Service Activity Programming/Program (NCSAP)	Community service activity programming/program never before offered by the Grantee as part of its regular and ongoing programming and activity scheduling and/or 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 interchangeably with the "Older Adult"
SF-HSA	Human Services Agency of the City and County of San 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 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.)
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 Consumer (UDC)	A consumer enrolled and participating in the NCSAP offered by the Grantee and reflected in CA.GetCare.
Unit of Service	One hour of service

III. Target Population

This grant will serve older adults and/or 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 Grantee. Additional target priorities may include members of a population with one or more of the following equity factors identified in the DFCNA.

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

IV. Description of Services

1. The services funded through this grant agreement shall be aimed at appealing to eligible consumers who are not currently accessing community services offered by the Grantee and/or funded by DAAS. The services provided may be offered by the Grantee and/or its subcontractors at the Grantee's center/ program site and/or in the community.
2. Services will include New Community Service Activity Programming (NCSAP) and enhanced outreach. NCSAP will include weekly scheduled wellness, educational and/or exercise classes/workshops for older adults and adults with disabilities at the location(s) identified in Appendix F, the site chart. NCSAP will focus on the needs and/or expressed desire(s) of the target population as it relates to their physical, social, psychological, economic, educational, recreational, and/or creative well-being. All NCSAP will be aimed at maintaining or improving the welfare of the target population and subject to DAAS approval. 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 class/workshop offered and/or frequency will be communicated to DAAS in writing and are also subject to DAAS approval.

3. Grantee will conduct enhanced outreach with the intent of reaching the target population described in Section III. Enhanced outreach will be accomplished by the Grantee in multiple ways, including but not limited to, providing information and promoting the NCSAP offered by the Grantee at neighborhood associations, in newsletters/publications, social media when appropriate, and on the Grantee website(s).
4. Services may also include social and translation services provided these services are supplemental and needed to support NCSAP and/or desired by the target population to more fully meet their needs.
5. 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 and the associated service units, ensuring outcome objectives are obtained, and that reporting requirements are met.
6. 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.
7. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
8. Grantee will have policy and procedures that are compliant with local/city, state, and federal regulatory agencies, including the DAAS-OOA policy memoranda manual.
9. Grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable within each type of community service programming. The Grantee will ensure that units of service provided through this grant are not “co-mingled” with other DAAS funded programs.
10. In Fiscal Year 2018-2019, the Grantee will secure the consulting services of an agency and/or individual, with expertise in creating and launching public campaigns, in order to develop a collaborative campaign with two components. The first component will be focused on reframing the public view of aging and disability through a value-based approach. This approach will be the foundation for the second component which will be aimed at educating the general public, eligible consumers and providers about the array of services and supports available to older adults and adults with disabilities in the City and/or offered through DAAS. The consulting services will include but are not limited to:
 - a. Convening and facilitating monthly meetings to develop campaign goals, reframing and outreach strategies, campaign collateral, and evaluation methods for both components. Meeting participants will be identified by the Grantee and DAAS to ensure a diverse cross section of stakeholders.
 - b. Ensuring that stakeholders are equipped with the knowledge and the support needed to develop a plan of action to launch the campaign described above.

The consulting agreement, any modifications to the agreement, outreach strategies, and campaign collateral shall be reviewed and approved by DAAS.

V. Location and Time of Services

Location and hours of programming are provided in Appendix F, the site chart.

VI. Service Objectives

On an annual basis, the Grantee will enroll at least the number of unduplicated consumers in its NCSAP and provide the units of service detailed in Table A below:

TABLE A				
Service Objective Summary Table	FY 17/18*	FY 18/19	FY 19/20	Total 2.5 years
Number of Unduplicated Consumers	60	263	350	673
Number of New Community Service Program Sites	3	6	5	NA
Number of New Activity Scheduling Hours	225	703	873	1801
Number of Enhanced Outreach Hours	25	55	75	155
*Year One, FY 2017-2018, is 6 months only				

Community Service Program Pilot: One (1) Unit = One (1) hour of service provision

1. For Fiscal Year 2018-2019, the public campaign will meet the following service objectives:
 - a. One to two page summary document identifying campaign goals, overall message, framing strategy and key talking points.
 - b. Development of a campaign logo, slogan and hashtag(s).
 - c. Outreach strategy, identifying proposed communication vehicles (banners, op-eds, posts, partner solicitations, etc.) and channels (e.g., bus signs, fliers, social media) along with a proposed implementation schedule and budget.
 - d. Evaluation strategy defining campaign success and identifying metrics to assess.
 - e. Handbook of templates/guidelines to support organizations' efforts to incorporate, into their communications, the value-based/ reframed messaging developed in the collaborative.

VII. Outcome Objectives

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

1. In year one of New Community Service Activity Programming (NCSAP) at each program site, at least 65% of unduplicated consumers enrolled in the programming at the site will be older adults and/or adults with disabilities that have never before accessed community services offered by the Grantee.
2. In year two and each subsequent year of this grant agreement, at least 40% of the unduplicated consumers enrolled in the NCSAP at each program site will be older adults and/or adults with disabilities that have never before accessed community services offered by the Grantee.

3. In year two and each subsequent year of this grant agreement, at least 40% of the unduplicated consumers enrolled in the NCSAP at each program site will be consumers who are re-enrolling in the program.
4. Based on an annual consumer satisfaction survey created by the Grantee 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.
5. Based on an annual consumer satisfaction survey created by the Grantee 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 services accessed and funded through this grant.
6. Based on an annual consumer satisfaction survey created by the Grantee 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 activity and/or quality of life to the services accessed and funded through this grant.
7. All community based organizations involved in the workgroups will utilize the slogans, logos, hashtags and/or reframing campaign language as part of their marketing and outreach materials.

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 unduplicated consumers served during the month.
 - Number of community service hours within each of the categories stated in Section VI.-Service Objectives of this Appendix A-3.
5. Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VI & VII - Service Objectives and Outcome Objectives, respectively. 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:

Rocio.Duenas@sfgov.org

Contract Manager, Office of Contract Management

Or

tiffany.kearney@sfgov.org

Dignity Fund Program Analyst

Department of Aging and Adult Services

IX. Monitoring Activities

- A. **Program Monitoring:** Program monitoring will include review of compliance to specific program standards or requirements; services are provided appropriately according to Sections IV, V, VI, and VII; 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, a current board of director roster, 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 for consumer review at the site/center/office and given to the consumers who are homebound; hours of operation are current.
- 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.

A B C D E F G H I J K

Appendix B-3, Page 1
Document Date: 9/17/18

HUMAN SERVICES AGENCY BUDGET SUMMARY

	Community Living Campaign	Term
		1/1/2018 - 6/30/2020

7 (Check One) New Renewal Modification No. of Mod. 2

	Program: Community Service Program Pilot	1/1/18-6/30/18	7/1/18-6/30/19	9/14/18 Revision 7/1/18-6/30/19	REVISIED 7/1/18-6/30/19	7/1/19-6/30/20	9/14/18 Revision 7/1/19-6/30/20	REVISED 7/1/19-6/30/20	Total 1/1/18 - 6/30/20
10	Budget Reference Page No.(s)								
11	Program Term	1/1/18-6/30/18	7/1/18-6/30/19	9/14/18 Revision 7/1/18-6/30/19	REVISIED 7/1/18-6/30/19	7/1/19-6/30/20	9/14/18 Revision 7/1/19-6/30/20	REVISED 7/1/19-6/30/20	Total 1/1/18 - 6/30/20
12	Expenditures								
13	Salaries & Benefits	\$48,936	\$92,394	\$17,169	\$109,563	\$99,636	\$1,050	\$100,686	\$259,185
14	Operating Expense	\$19,688	\$120,693	\$74,997	\$195,690	\$29,060	\$42,429	\$71,489	\$286,867
15	Subtotal	\$68,624	\$213,087	\$92,166	\$305,253	\$128,696	\$43,479	\$172,175	\$546,052
16	Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$10,294	\$31,913	\$13,824	\$45,737	\$19,304	\$6,521	\$25,825	\$81,856
18	Capital Expenditure	\$9,082	\$3,000	\$2,000	\$5,000				\$14,082
19	Total Expenditures	\$88,000	\$248,000	\$107,990	\$355,990	\$148,000	\$50,000	\$198,000	\$641,990
20	HSA Revenues								
21	General Fund	\$88,000	\$248,000	\$107,990	\$355,990	\$148,000	\$50,000	\$198,000	\$641,990
22									
23									
24									
25	TOTAL HSA REVENUES	\$88,000	\$248,000	\$107,990	\$355,990	\$148,000	\$50,000	\$198,000	\$641,990
26	Other Revenues								
27									
28									
29									
30									
31									
32	Total Revenues	\$88,000	\$248,000	\$107,990	\$355,990	\$148,000	\$50,000	\$198,000	\$641,990
33	Full Time Equivalent (FTE)	1.17	1.25	1.25	1.45	1.37	1.39	1.39	

35 Prepared by: Kate Kuckro Telephone No.: 415-821-1003 x102 9/17/2018

36 HSA-CO Review Signature: _____

37 HSA #1 _____ 11/15/2007

Program Name: Community Service Program Pilot

Salaries & Benefits Detail

6 months

11	POSITION TITLE	Agency Totals		For HSA Program		1/1/18-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19 Modification 9/14/18	7/1/18-6/30/20	7/1/18-6/30/20 Modification 9/14/18	7/1/18-6/30/20 REVISED 9/14/18	7/1/18-6/30/20 REVISED 9/14/18	TOTAL
		Total % FTE	% FTE	Adjusted FTE	Revised Adjusted FTE 9/14/18								
12	Neighborhood Network Dev. Mgr. (Yr 1)	\$64,500	100%	63%	63%	\$20,188							\$20,188
13	Neighborhood Network Dev. Mgr. (Yr 2-3)	\$64,500	100%	75%	75%		\$48,375		\$48,375		\$48,375		\$96,750
14	Community Connector (Miraloma -Yr 2)	\$48,880	23%	100%	23%		\$11,220	\$7,110		\$18,330			\$18,330
15	Community Connector (Miraloma-Yr 3)	\$48,880	35%	100%	35%				\$17,014		\$17,014		\$17,014
16	Community Connector (MET-Yr 2)	\$48,880	21%	100%	21%		\$10,220	(\$10,220)		\$0			\$0
17	Community Connector (MET-Yr 3)	\$48,880	21%	100%	21%				\$10,220		\$10,220		\$10,220
18	Executive Director (Yr 1)	\$79,000	100%	15%	15%	\$5,830							\$5,830
19	Executive Director (Yr 2)	\$79,000	100%	3%	3%		\$2,000	\$2,000		\$4,000			\$4,000
20	Executive Director (Yr 3)	\$79,000	100%	3%	3%				\$2,000		\$2,000		\$2,000
21	Deputy Director (Yr 1)	\$75,000	100%	3%	3%	\$4,368							\$4,368
22	Deputy Director (Yr 2)	\$75,000	100%	3%	3%		\$2,100	\$4,000		\$6,100			\$6,100
23	Deputy Director (Yr 3)	\$75,000	100%	3%	3%				\$2,100		\$2,100		\$2,100
24	Program Support (Lizette Yr 1)	\$66,660	100%	36%	36%	\$12,132							\$12,132
25	Program Support (Lizette Yr 2)	\$66,660	100%	8%	8%		\$5,000	\$5,000		\$5,000			\$5,000
26	Operations Manager (Peter-Yr 2)	\$55,000	100%	11%	11%		\$5,845	\$5,845		\$5,845			\$5,845
27	Operations Manager (Peter - Yr 3)	\$55,000	100%	2%	2%				\$840		\$840		\$840
28	TOTALS	\$437,920	5.50	3.37		\$42,517	\$73,915	\$13,735	\$79,709	\$87,650	\$80,549		\$210,716
29	FRINGE BENEFIT RATE	25%											**23%
30	EMPLOYEE FRINGE BENEFITS	\$109,480				\$6,419	\$18,479	\$3,434	\$19,927	\$210	\$20,137		\$48,469
31	TOTAL SALARIES & BENEFITS	\$547,400				\$48,936	\$92,394	\$17,169	\$99,636	\$1,050	\$100,686		\$259,185
32	HSA #2					*1.17	1.25	1.45	1.37		1.39		11/15/2007

**CLC's actual Employee Fringe Rate is 25%. The total averages out to 23% due to the FY17-18 fringe rate being based on actual billing for fiscal year.

Date: 9/14/18

SITE CHART - Appendix F

FY: 1/1/18-6/30/2018

AGENCY: Community Living Campaign

CONTRACT MAILING ADDRESS: 1663 Mission Street, Suite 525, San Francisco, CA 94103

Agency's web site: www.sfcommunityliving.org

DIRECTOR: Marie Jobling

PHONE NO.: 415-821-1003, x101

Program:				
Community Service Program Pilot				
Total Annual # of UDC = 60				
SITES: Name of Site				
	UDC/Site = 20	UDC/Site = 20	UDC/Site = 20	
	Cayuga Community Connectors (at Addis Kidan/Bethel Lutheran Church)	Merced Extension Triangle Community Connectors (at Golden Gate Church)	Miraloma Park Community Connectors (at Cornerstone Trinity Church)	
Address and Zip	2525 Alemany Blvd., 94112	201 Head Street, 94132	480 Teresita, 94127	
Phone Number	415-821-1003, x106	415-265-8885	714 423-8844	
Fax Number	n/a	n/a	n/a	
Neighborhood	Cayuga	Merced Extension Triangle	Miraloma Park	
Supervisory District No.	11	7	7	
Person in Charge:	Patti Spaniak	Kim Mayor	Darlene Ramlose	
Site Manager/Coordinator	Patti Spaniak	Kim Mayor	Darlene Ramlose	
Additional Programs Offered at Site	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	
Days Open	X Mon Tues X Wed Thurs X Fri Sat Sun	Mon X Tues Wed X Thurs Fri Sat Sun	Mon X Tues Wed X Thurs Fri Sat Sun	
Hours Open	Varies	Mornings, hours vary	Mornings, hours vary	
Hours of New Community Service Activity Programming (NCSAP)	95	65	65	
*Note: some new programming will be at other neighborhood locations				
Total number of Service Days	74	52	50	
DAAS Funded Meal Service (Yes/No)	No	No	No	
Number of Service Days Closed	4	0	0	
Days Closed (list holidays closed)	New Years, MLK Day, Presidents' Day, Memorial Day	n/a	n/a	
ADA Accessible	X Yes No	X Yes No	X Yes No	

SITE CHART - Appendix F

Date: 9/14/18
 AGENCY: Community Living Campaign

CONTRACT MAILING ADDRESS: 1663 Mission Street, Suite 525, San Francisco, CA 94103

Agency's web site: www.sfcommunityliving.org

DIRECTOR: Marie Jobling

PHONE NO.: 415-821-1003, x101

Program: Community Service Program Plior Total Annual # of UDC = 263	UDC/Site = 55	UDC/Site = 60	UDC/Site = 70	UDC/Site = 18	UDC/Site = 25	UDC/Site = 35
SITES: Name of Site	Cayuga Community Connectors (at Addis Kidan/Bethel Lutheran Church)	Merced Extension Triangle Community Connectors (at Golden Gate Church)	Miraloma Park Community Connectors (at Cornerstone Trinity Church)	Sunnyside Community Connectors (at location TBD)	Midtown Terrace Community Connectors (at Forest Hill)	Inner Sunset Community Connectors (at St. Anne of the Sunset Church)
Address and Zip	2325 Alemany Blvd., 94112 415-821-1003, x106	201 Head Street, 94132 415-821-1003, x106	480 Teresita, 94127 714 423-8844	TBD 415-821-1003, x106	250 Laguna Honda Blvd, 94116 415-821-1003, x106	850 Judah St, 94122 415-821-1003, x106
Phone Number	n/a	n/a	n/a	n/a	n/a	n/a
Fax Number	n/a	n/a	n/a	n/a	n/a	n/a
Neighborhood	Cayuga	Merced Extension Triangle	Miraloma Park	Sunnyside	Midtown Terrace	Inner Sunset
Supervisory District No.	11	7	7	7	7	5
Bus Line #						
Person in Charge:	Patti Spaniak	Marina Lazzara	Darlene Ramlose	TBH	TBH	TBH
Site Manager/Coordinator	Patti Spaniak	Marina Lazzara	Darlene Ramlose	TBH	TBH	TBH
Hours of New Community Service Activity Programming (NCSAP)	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Starting with Always Active, Add other programs as budget allows.	Currently just Always Active, Adding other exercise, social and educational programs over time	Always Active, other exercise, social and educational programs
*Note: some new programming will be at other neighborhood locations						
Days Open	X Mon ___ Tues ___ X Wed ___ Thurs ___ X Fri ___ Sat ___ Sun ___	___ Mon ___ X Tues ___ Wed ___ X Thurs ___ Fri ___ Sat ___ Sun ___	___ Mon ___ X Tues ___ Wed ___ X Thurs ___ Fri ___ Sat ___ Sun ___	___ Mon ___ Tues ___ Wed ___ Thurs ___ Fri ___ Sat ___ Sun ___	___ Mon ___ Tues ___ X Wed ___ Thurs ___ X Fri ___ Sat ___ Sun ___	X Mon ___ Tues ___ Wed ___ X Thurs ___ Fri ___ Sat ___ Sun ___
Hours Open	Varies	Mornings, hours vary	Mornings, hours vary	TBD	Afternoons, hours vary	Afternoons, hours vary
Hours of New Community Service Activity Programming (NCSAP)	150*	150*	150*	48	105	100
*Note: some new programming will be at other neighborhood locations						
Total Number of Service Days	148	102	102	48	105	71
DAAS Funded Meal Service (Yes/No)	No	No	No	No	No	No
Number of Service Days Closed	8	2	2	TBD	0	5
Days Closed (list holidays closed)	Independence Day, Labor Day, Columbus Day, Veterans' Day, New Years, MLK Day, Presidents' Day, Memorial Day	Thanksgiving, Christmas	Thanksgiving, Christmas	Major US Holidays (TBD based on days of week)		Veterans Day, Thanksgiving, MLK Day, Presidents Day, Memorial Day
ADA Accessible	X Yes ___ No	X Yes ___ No	X Yes ___ No	X Yes ___ No	X Yes ___ No	X Yes ___ No

Date: 9/14/18

FY: 7/1/19-6/30/2020

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Program:	UDC/Site = 80	UDC/Site = 85	UDC/Site = 100	UDC/Site = 30	UDC/Site = 55
Community Service Program Pilot					
Total Annual # of UDC = 350					
SITES: Name of Site	Cayuga Community Connectors (at Addis Kidan/Bethel Lutheran Church)	Merced Extension Triangle Community Connectors (at Golden Gate Church)	Miraloma Park Community Connectors (at Cornerstone Trinity Church)	Sunnyside Community Connectors (at location TBD)	Midtown Terrace Community Connectors (at Forest Hill)
Address and Zip	2525 Alemany Blvd., 94112	201 Head Street, 94132	480 Teresta, 94127	TBD	250 Laguna Honda Blvd, 94116
Phone Number	415-821-1003, x106	415-821-1003, x106	714 423-8844	415-821-1003, x106	415-821-1003, x106
Fax Number	n/a	n/a	n/a	n/a	n/a
Neighborhood	Cayuga	Merced Extension Triangle	Miraloma Park	Sunnyside	Midtown Terrace
Supervisory District No.	11	7	7	7	7
Person in Charge:	Patti Spaniak	Marina Lazzara	Darlene Ramlose	TBD	TBD
Site Manager/Coordinator	Patti Spaniak	Marina Lazzara	Darlene Ramlose	TBD	TBD
Hours of New Community Service Activity Programming (NCSAP)	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs	Always Active, other exercise, social and educational programs
*Note: some new programming will be at other neighborhood locations					
Days Open	X_Mon ___ Tues X_Wed Thurs X_Fri Sat ___ Sun	___ Mon X_Tues ___ Wed X_Thurs ___ Fri Sat ___ Sun	___ Mon X_Tues ___ Wed X_Thurs ___ Fri Sat ___ Sun	___ Mon ___ Tues ___ Wed Thurs ___ Fri Sat ___ Sun	___ Mon ___ Tues X_Wed Thurs X_Fri Sat ___ Sun
Hours Open	Varies 190	Mornings, hours vary 230	Mornings, hours vary 255	TBD 115	Afternoons, hours vary 120
Hours of New Community Service Activity Programming (NCSAP)					
*Note: some new programming will be at other neighborhood locations					
Total number of Service Days	148	102	154	96	102
DAAS Funded Meal Service (Yes/No)	No	No	No	No	No
Number of Service Days Closed	8	2	2	TBD	2
Days Closed (list holidays closed)	Labor Day, Columbus Day, Veterans' Day, Christmas, New Years, MLK Day, Presidents' Day, Memorial Day	Independence Day, Thanksgiving	Independence Day, Thanksgiving	Major US Holidays, TBD based on program days	Christmas, New Year's
ADA Accessible	X_ Yes ___ No	X_ Yes ___ No	X_ Yes ___ No	X_ Yes ___ No	X_ Yes ___ No