



London Breed, Mayor

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

Trent Rhorer, Executive Director

MEMORANDUM

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: SHIREEN McSPADDEN, EXECUTIVE DIRECTOR

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

DATE: DECEMBER 4, 2019

SUBJECT: GRANT MODIFICATION: **SHANTI PROJECT (NON-PROFIT)**
 FOR PROVISION OF ANIMAL BONDING SERVICES FOR
 LESBIAN, GAY, BISEXUAL, AND TRANSGENDER (LGBTQ+)
 OLDER ADULTS AND ADULTS WITH DISABILITIES

GRANT TERM:	<u>Current</u> 7/1/18- 6/30/20	<u>Modification</u> 7/1/19- 6/30/20	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT AMOUNT:	\$728,804	\$250,000	\$978,804	\$97,880	\$1,076,684
ANNUAL AMOUNT	<u>FY 18-19</u> \$410,125	<u>FY 19-20</u> \$568,679			
Mod Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$250,000			\$25,000	\$275,000
PERCENTAGE:	100%			10%	

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreement with Shanti Project during the period of July 1, 2019 to June 30, 2020, for an additional amount of \$250,000 plus a 10% contingency for a total amount not to exceed \$1,076,684. The purpose of this grant is to provide Animal Bonding Services to both LGBTQ+ older adults and adults with disabilities and older adult who are medically vulnerable.

Background

The San Francisco LGBT Aging Policy Task Force was convened in 2012 by the Board of Supervisors to evaluate the needs of LGBTQ+ older adults, to assess the capacity of the current

support system to meet those needs, and to make recommendations to address any unmet needs. Findings from the Task Force report indicate that LGBTQ+ older adults, when compared to those who identify with the heterosexual population, live with higher rates of physical disabilities, are more likely to live alone, and have lower levels of social support and companionship. These factors lead to significantly higher rates of social isolation, depression, anxiety, and suicidal ideation.

The Task Force reviewed services available in San Francisco which address these issues and found such services to be lacking. The Task Force specifically recommended a program design which utilizes care navigation and peer volunteer support models of service delivery which have had a history of success.

In response to the Task Force recommendations, new programming designed to address social isolation in the LGBTQ+ older adults and adults with disabilities community was established in fiscal year 2017/2018. Due to the success of the program, the grant was renewed in May 2018 for FY18-20.

Modification

The modification to this grant adds funding that will enable Shanti Project to continue existing programming by providing animal bonding services to current target consumers, isolated LGBTQ+ older adults and adults with disabilities. The additional funds will also allow Shanti to serve a new target group, adults who are medically vulnerable. Medically vulnerable adults have deficits in instrumental activities of daily living, such as preparing meals, managing money, shopping for groceries or personal items, which prevent them from addressing medical concerns, maintain their health or seek medical attention, and care for their pets. This situation puts them at risk for worsening health that may lead to unnecessary health and medical emergencies and hospitalization. Shanti's Animal Bonding Program lends support via peer support volunteers and care navigators to ensure these clients have the assistance they need to maintain their health and prevent health emergencies, and access social services, and care for their pet.

Services to be Provided

Grantee utilizes a service delivery model similar to that of their social isolation prevention program. The program is based on care navigation and peer support volunteers for delivery of animal companion support services and resources.

Care navigators serve as the main points of contact for clients, and provide services which include intake, follow up, ongoing assessment and care coordination, information and referral, and drop-in facilitation. Care navigators also help with the development and utilization of peer support volunteers.

Peer support volunteers provide outreach and supportive services for isolated, underserved LGBTQ+ older adults and adults with disabilities and adults who are medically vulnerable who need pet support services. Use of a peer support network provides a contact-promoting framework for a target population that may be reluctant to seek support services for themselves or their animal companions due to a history of discrimination and marginalization.

Both staff and volunteers work to connect clients and their pets to the pet food bank, pet health and maintenance services, help with walks and exercise for pets, and other assistance as needed.

For more specific information regarding the services to be provided, please refer to the attached Appendix A-2.

Performance

Shanti Project is in compliance with programmatic, and fiscal and compliance requirements for fiscal year 2018-2019 for this grant.

Selection

Grantee was selected through RFP (Request for Proposals) #701, which was issued in May 2016.

Funding

Shanti Project's Animal Bonding program is currently funded through City and County funds. Funding to expand the current LGBTQ+ program (\$100,000) will be through Dignity Fund Allocation, and funding for the new Medically Vulnerable program (\$150,000) will be through Board of Supervisors' addback.

ATTACHMENTS

Appendix A-2 – Services to be Provided
Appendix B-2 – Program Budget

APPENDIX A-2: SERVICES TO BE PROVIDED

Shanti Project / PAWS

Animal Bonding Services for Isolated LGBTQ+ Older Adults and Adults with Disabilities

July 1, 2018 to June 30, 2020

I. Purpose

The purpose of this grant is to provide animal bonding services to older adults and adults with disabilities. Pets are a powerful source of companionship and support for their pet owners, but can easily become a difficult responsibility for isolated and vulnerable individuals. Sustaining the human-animal bond can be critical to the health and well-being of those individuals. This grant seeks to address these issues through care navigation, peer support, and pet care resources.

II. Definitions

Activities of Daily Living (ADL):	Activities of Daily Living, or ADLs, is a term referring to basic self-care tasks. These activities are fundamental in caring for oneself and maintaining independence. ADLs include eating, dressing, transfer, bathing, toileting, and grooming.
Adult with a Disability	A person 18-59 years of age living with a disability.
Care Navigation	Includes the following: intake, follow up, on-going assessment, information and referral, on-going care coordination, matching and support of client-volunteer peer support matches, facilitation of peer support volunteer trainings, facilitation of drop-in services, support group facilitation, peer-based psychosocial support (including practical assistance and emotional support).
DAS	Department of Disability and Aging Services
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.

Frail	An individual determined to be functionally impaired in one or both of the following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individual or others.
Grantee	Shanti Project / Pets Are Wonderful Support (“PAWS”)
HSA	Human Services Agency
IADL	Instrumental Activities of Daily Living are activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, doing laundry, and using a telephone.
Isolation	For the purpose of this program, isolation is defined as combination of 2 or more of the following factors: self-reported feelings of isolation, mild to moderate depression, lack of natural or reliable supports, chronic illness or conditions, need for emotional and practical support, lack of engagement with available community-based, natural or social supports, and other additional factors that indicate 1:1 in home and wraparound support would be beneficial.
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.
Medically Vulnerable	At risk for serious medical complications or unnecessary hospitalization because of deficits in three or more Instrumental Activities of Daily Living (IADLs) due to a medical condition.

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.
Older Adult	Person who is 60 years or older, used interchangeably with senior.
OCP	Office of Community Partnerships (Previously Office on the Aging/OOA)
Peer Support	Includes the use of paid staff, student-interns, and peer support volunteers. Peer support services include emotional and practical support via regular interactions with clients such as social visits, accompaniment to appointments or events, and other assistance.
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).

III. Target Population

Services must target those older adults and adults with disabilities (aged 18-59) who are members of one or more of the following groups that have been identified as demonstrating the greatest economic and social need. In particular:

- LGBTQ+
- Low-income
- Non or limited English speaking
- Minority
- Frail

IV. Eligibility

Funding for this grant is from different sources to serve multiple populations. Program participants must meet one of the following eligibility criteria:

- LGBTQ+ older adults and adults with disabilities with pets, who are socially isolated and who are residents of San Francisco, or
- For the period July 1, 2019 to June 30, 2020, older adults and adults with disabilities with pets, who are medically vulnerable and who are residents of San Francisco.

While not a requirement for the program participation, participants in the program will also be assessed to see if they meet additional eligibility criteria for services under the Community Living Fund program:

- Be willing and able to be living in the community with appropriate supports.
- Have income up to 300% of Federal Poverty Level for a single adult: \$36,180 plus savings/assets of up to \$6,000 (Excluding assets allowed under Medi-Cal).
- Have a demonstrated need for a service and/or resource that will serve to prevent institutionalization or will enable community living.
- Deemed through assessment to be at imminent risk of being institutionalized. In order to be considered “at imminent risk”, an individual must have, at a minimum, one of the following:
 - A functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transfer, bathing, toileting, and grooming; or
 - Have a medical condition that requires a level of care that would be provided in a nursing facility; or
 - Be unable to manage one’s own affairs due to emotional and/or cognitive impairment.

V. Description of Services / Units of Service

In recognition of the strong support a pet can provide for an isolated or medically vulnerable individual, this program seeks to blend the following proven models of service to both address the social, emotional, practical, and behavioral health needs of isolated LGBTQ+ older adults and medically vulnerable adults, and to provide support to their animal companions.

A. Care Navigation: Care navigators serve as the main point of contact for clients, and provide services which include but are not limited to intake, follow up, ongoing assessment and care coordination, information and referral, and drop-in facilitation. Care navigators will also help with the development and utilization of peer support volunteers who, in turn, help support clients participating in the program. Care navigators will match peer support volunteers with clients and assist with facilitation and dedication of pet care services and resources, peer support volunteer trainings, and peer-based psychosocial support.

Care navigator qualifications are based on expertise in providing harm reduction-based coordination, advocacy, and/or psychosocial support to at-risk communities, and therefore these positions are not required to have specific licensure or graduate-level training. Care navigators are evaluated for experience and competence in serving severe need populations and targeted communities.

B. Peer Support: Peer support volunteers provide outreach and supportive services for isolated, underserved LGBTQ+ older adults and adults with disabilities and adults who are medically

vulnerable who need pet support services. Use of a peer support network provides an innovative service delivery framework for a LGBTQ+ population that may be reluctant to seek support services for themselves or their animal companions, or for individuals who cannot adequately attend to their own medical treatments or requirements.

Grantee will develop an assessment and training program for peer volunteers prior to matching them to clients. Assessment should include evaluation of a volunteer's physical and mental health status and ability to provide support as intended by this program element. Training should be comprehensive; suggested topics could include animal care basics, cultural competency, boundaries, Aging 101, the grieving process, suicide ideation, clinical issues (including cognitive impairment), psychosocial issues, harm reduction models, and the peer counseling/support model.

Through intake and assessment, Grantee will determine pet care resources that best fit each client's needs. Current available care options, which are largely leveraged by Shanti from other financial resources, include but are not limited to the following:

- Pet Food Bank: Clients are entitled to one visit every 4 weeks. Homebound clients can register for the food delivery program. Prescription food is also available with a vet prescription.
- Annual Wellness Exam: Each registered pet may receive one free exam and a set of vaccinations each year at Pets Unlimited. Clients may also qualify for financial assistance with veterinary services, emergency pet services, and diagnostics like x-rays or biopsies.
- Supportive Pet Care Services: dog walking (regular exercise for pets whose guardians are homebound); in-home cat care (litterbox maintenance or feeding); transportation (to and from veterinary appointments); emergency foster care (during client emergencies, such as client hospitalization or loss of housing)

While not a requirement for program participation, all consumers entering this program will be assessed for Community Living Fund eligibility. Eligible program participants will be able to access additional funding for purchases of tangible goods such as pet food, pet supplies, medication, and pet health services.

The Community Living Fund focuses on reducing unnecessary institutionalization for older adults and adults with disabilities or significant medical conditions. Recognizing a correlation between reduction of social isolation, animal bonding, and improved health outcomes, the Community Living Fund will support the Animal Bonding Services for Isolated LGBTQ+ Older Adults and Adults with Disabilities Program. This increased financial support will allow the contractor to reduce the waitlist and serve an increased number of consumers.

In delivery of the above program model, the following units of service will be used to help measure program performance:

- 1) Unduplicated Consumers. Grantee will provide services to consumers which consist of the target population.

UNIT: One unduplicated consumer.

- 2) Care Navigation. Grantee will provide Care Navigation services, consisting of: intake, follow up, on-going assessment, information and referral, on-going care coordination, matching and support of client-volunteer peer support matches, coordinating pet-focused volunteers to assist with the needs of clients' pets, facilitation of peer support volunteer trainings, facilitation of drop-in services, support group facilitation, peer-based psychosocial support (including practical assistance and emotional support).

UNIT: One hour of care navigation services.

- 3) Volunteer Recruitment and Development. The service model includes volunteers that are trained and then assigned to work with clients and their pets. Conduct outreach to draw volunteers who will then undergo formal training and will make a specified minimum time commitment to the program.

UNIT: One volunteer.

- 4) Peer Support. Grantee will provide peer support through the use of paid staff, student-interns, and peer support volunteers. Peer support services include social, emotional, and practical support via regular interactions with clients; and assistance with pets such as walking/exercise, maintenance, administration of medications, and emergency foster care.

UNIT: One hour of peer support to consumers.

VI. Location and Time of Services

Details of the sites and operation hours are as attached in the Site Chart (Appendix F)

VII. Service Objectives

For the period July 1, 2018 – June 30, 2019, Grantee will:

- Provide program services for at least **185** unduplicated LGBTQ+ consumers.
- Provide at least **1,200** hours of care navigation to consumers.
- Provide volunteer recruitment and development services to at least **20** volunteers.
- Provide at least **2,075** peer support hours to consumers, delivered by trained peer support volunteers.
- At least **fifty percent** (50%) of consumers will respond to an annual consumer satisfaction survey.

At least **fifty percent** (50%) of peer support volunteers will respond to an annual consumer satisfaction survey.

For the period July 1, 2019 – June 30, 2020, Grantee will:

- Provide program services for at least **160** unduplicated isolated LGBTQ+ consumers.
- Provide Program services for at least **80** unduplicated medically vulnerable consumers.

- Provide at least **1,485** hours of care navigation to consumers.
- Provide volunteer recruitment and development services to at least **30** volunteers.
- Provide at least **2,700** peer support hours to consumers, delivered by trained peer support volunteers.
- At least **fifty percent** (50%) of consumers will respond to an annual consumer satisfaction survey.
- At least **fifty percent** (50%) of peer support volunteers will respond to an annual consumer satisfaction survey.

VIII. Outcome Objectives

- At least **seventy percent** (70%) of consumers responding to an annual consumer satisfaction survey will report that participation in this program allowed them to keep their animal.
- At least **seventy percent** (70%) of consumers responding to an annual consumer satisfaction survey will indicate that participation in this program helped improve their health and/or well-being.
- At least **seventy percent** (70%) of peer support volunteers responding to an annual consumer satisfaction survey report that their training was comprehensive and helpful to their program role.
- At least **seventy percent** (70%) of consumers will experience reduced isolation or prevention of isolation by their engagement in care navigation, volunteer peer support activities, and animal support services.
- At least **seventy percent** (70%) of CLF eligible consumers participating in this program will report reduced risk for hospitalization due to program participation.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare the consumer data including the Intake Form by the 5th working day of the month for the preceding month's services.
- B. Grantee will enter into CA-GetCare all the units of service in the Service Recording Tool by the 5th working day of the month for the preceding month.
- C. Monthly reports must be entered into the Contracts Administration, Billing and Reporting Online (CARBON) system for each unit of service delivered during the reporting period for each service listed in Section VI.
- D. 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 of the following fiscal year. This report must be submitted to the CARBON system.
- E. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules. For specific compliance requirements, please refer to Appendices within the Grant Agreement.

- F. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis; Grantee will maintain evidence of staff completion of this training.
- G. Grantee will provide an annual consumer satisfaction survey report to OCP by March 15 each grant year.
- H. Grantee will report at the end of the fiscal year the numbers of referrals from PAWS to the Community Living Fund program for intensive case management services.
- I. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by DAS/HSA. The due date for submitting the annual summary report is July 10.
- J. Grantee shall develop and deliver ad hoc reports as requested by DAS/HSA.
- K. Grantee will develop and maintain with OCP approval, an updated Site Chart (using the OCP format) with details about the program.
- L. For assistance with reporting requirements or submission of reports, please contact:

<p>Ella Lee, Contract Manager Human Services Agency P.O. Box 7988 San Francisco, CA 94120-7988 E-mail: ella.lee@sfgov.org</p>	<p>Rick Appleby, Program Analyst Office on the Aging 1650 Mission Street, 5th Floor San Francisco, CA 94103 Email: rick.appleby@sfgov.org</p>
---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

X. Monitoring Activities

- M. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on 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; program operation, which includes a review of a written policies and procedures manual of all OOA funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current according to the site chart; board of director list; and whether services are provided appropriately according to Sections IV, VI, and VII.
- N. 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

Name		Term				
Shanti Project		7/1/18-6/30/20				
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification _____						
If modification, Effective Date of Mod. _____ No. of Mod. _____						
Program: Animal Bonding Services for LGBTQ+ Older Adults and Adults with Disabilities						
Budget Reference Page No.(s)		7/1/18-6/30/19	7/1/19-6/30/20			
Program Term	Budget	Current Program LGBTQ		New Program Medically Vulnerable Budget	FY 19/20 Revised Total	Grant Total
		Budget	Modification			
Expenditures						
Salaries & Benefits	\$245,426	\$173,562	\$61,844	\$235,406	\$328,174	\$573,600
Operating Expense	\$90,453	\$82,305	\$19,895	\$102,200	\$136,388	\$226,841
Subtotal	\$335,879	\$255,867	\$81,739	\$337,606	\$464,562	\$800,441
Indirect Percentage (%)	15%	15%	15%	15%	15%	15%
Indirect Cost (Line 16 X Line 15)	\$49,246	\$37,812	\$12,261	\$50,073	\$69,117	\$118,363
Capital Expenditure	\$25,000	\$25,000	\$6,000	\$31,000	\$35,000	\$60,000
Total Expenditures	\$410,125	\$318,679	\$100,000	\$418,679	\$568,679	\$978,804
HSA Revenues						
General Fund/Dignity Fund	\$210,125			\$210,125	\$210,125	\$420,250
Community Living Fund	\$75,000			\$75,000	\$75,000	\$150,000
OTO	\$125,000					\$125,000
CODB		\$8,554		\$8,554	\$8,554	\$8,554
Rent Subsidy		\$25,000		\$25,000	\$25,000	\$25,000
Expansion of services			\$100,000	\$100,000	\$250,000	\$250,000
TOTAL HSA REVENUES	\$410,125	\$318,679	\$100,000	\$418,679	\$568,679	\$978,804
Other Revenues						
Total Revenues	\$410,125	\$318,679	\$100,000	\$418,679	\$568,679	\$978,804
Full Time Equivalent (FTE)						
Prepared by: Melissa Bryan				Date: 11/07/19		
HSA-CO Review Signature:						
HSA #1						10/25/2016

Program: Animal Bonding Services for LGBTQ+ Older Adults and Adults with Disabilities
 (Same as Line 9 on HSA #1)

Appendix B-2, Page 2
 Nov 2019

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/18-6/30/19		7/1/19-6/30/20		7/1/18-6/30/20		
	Annual Full Time Salary for FTE	Total FTE FY 19/20	% FTE funded by HSA (Max 100%)	Adjusted FTE FY 19/20	Budgeted Salary	Budgeted Salary	Budgeted Salary	Revised Salary	New Program Medically Vulnerable Budgeted Salary	FY 19/20 Revised Total	Grant Total
Program Director	\$70,000	0.80	90%	0.72	\$30,940	\$30,940	\$30,940	\$38,724	\$11,876	\$50,400	\$81,340
Food Bank & Facilities Director	\$70,000	1.00	60%	0.60	\$24,000	\$24,000	\$24,000	\$31,200	\$10,800	\$42,000	\$66,000
Care Navigator	\$48,145	0.80	90%	0.72	\$29,619	\$29,619	\$29,619	\$31,637	\$3,027	\$34,664	\$64,283
Care Navigator	\$46,410	1.00	90%	0.90	\$22,495	\$22,495	\$22,495	\$30,205	\$11,564	\$41,769	\$64,264
Volunteer Coordinator	\$47,895	1.00	20%	0.20	\$17,996	\$17,996	\$17,996	\$9,579	\$9,488	\$9,579	\$27,575
Program Admin Assistant	\$45,766	1.00	80%	0.80	\$20,800	\$20,800	\$20,800	\$27,125	\$9,488	\$36,613	\$57,413
Program Director	\$70,000	-	-	-	\$7,735	\$7,735	\$7,735	-	-	-	\$7,735
Food Bank & Facilities Director	\$70,000	-	-	-	\$7,200	\$7,200	\$7,200	-	-	-	\$7,200
Food Bank Coordinator	\$48,750	0.50	90%	0.45	\$17,209	\$17,209	\$17,209	\$8,775	\$13,163	\$21,938	\$39,147
Care Navigator	\$46,410	-	-	-	\$15,747	\$15,747	\$15,747	-	-	-	\$15,747
Deputy Director	\$125,000	0.90	15%	0.14	\$12,500	\$12,500	\$12,500	\$6,750	\$10,125	\$16,875	\$29,375
Client Services Coordinator	\$48,750	0.50	90%	0.45	\$8,417	\$8,417	\$8,417	\$5,408	\$8,113	\$21,938	\$21,938
TOTALS	\$737,126	7.50	625%	4.98	\$206,241	\$206,241	\$206,241	\$197,820	\$77,956	\$275,776	\$482,017
FRINGE BENEFIT RATE	19%									19%	
EMPLOYEE FRINGE BENEFITS	\$140,053				\$39,185	\$39,185	\$39,185	\$37,586	\$14,812	\$52,398	\$91,583
TOTAL SALARIES & BENEFITS	\$877,179				\$245,426	\$245,426	\$245,426	\$235,406	\$92,768	\$328,174	\$573,600
HSA #2											10/25/2016

Operating Expense Detail

Expenditure Category	TERM	Budget	7/1/18-6/30/19		7/1/19-6/30/20		New Program Medically Vulnerable Budget	FY 19/20 Revised Total	Grant Total
			Budget		Modification	Revised			
Rental of Property		\$6,507		\$2,689	\$9,196	\$5,171	\$14,367	\$20,874	
Utilities(Elec, Water, Gas, Phone, Garbage)		\$1,936	\$600		\$600	\$2,207	\$2,807	\$4,743	
Office Supplies, Postage		\$1,200	\$800	\$478	\$1,278	\$718	\$1,996	\$3,196	
Building Maintenance Supplies and Repair		\$1,250	\$850		\$850	\$462	\$1,312	\$2,562	
Printing and Reproduction		\$200	\$200	\$440	\$640	\$660	\$1,300	\$1,500	
Insurance		\$850	\$850		\$850	\$639	\$1,489	\$2,339	
Staff Training		\$200	\$200	\$120	\$320	\$80	\$400	\$600	
Staff Travel-(Local & Out of Town)		\$1,100	\$550	\$180	\$730	\$270	\$1,000	\$2,100	
Rental of Equipment									
Electronic Client Database (Salesforce License)		\$1,300		\$704	\$704	\$1,056	\$1,760	\$3,060	
IT support			\$3,703	\$1,324	\$5,027	\$1,985	\$7,012	\$7,012	
OTHER (Program Supplies)									
Client Related Supplies (evaluation, dog washes, etc.)				\$2,520	\$2,520	\$3,780	\$6,300	\$6,300	
Client Related Travel				\$460	\$460	\$690	\$1,150	\$1,150	
Veterinary Recruitment and Retention				\$760	\$760	\$1,140	\$1,900	\$1,900	
Vet Care		\$31,450	\$25,450	\$4,220	\$29,670	\$6,330	\$36,000	\$67,450	
Pet Food / Litter (bulk purchase)		\$33,130	\$31,265	\$6,000	\$37,265	\$9,000	\$46,265	\$79,395	
Pet Supplies		\$9,640	\$9,640		\$9,640		\$9,640	\$19,280	
Other Client Services (i.e.: boarding)		\$1,690	\$1,690	\$13,960	\$15,650	\$20,940	\$36,590	\$38,280	
Total Program Supplies		\$75,910	\$68,045	\$13,960	\$82,005	\$20,940	\$102,945	\$178,855	
TOTAL OPERATING EXPENSE		\$90,453	\$82,305	\$19,895	\$102,200	\$34,188	\$136,388	\$226,841	
HSA #3									
								10/25/2016	

Program Equipment, Consultant/Subcontractor/Pass-thru, Remodeling Expenditure Detail

EQUIPMENT No.	ITEM/DESCRIPTION	TERM	7/1/19-6/30/20		7/1/19-6/30/20			7/1/18-6/30/20	
			Budget	Budget	Current Program LGBTQ	New Program Medically Vulnerable Budget	FY 19/20 Revised Total	Grant Total	
EQUIPMENT COST									
CONSULTANT / SUBCONTRACT / PASS THRU									
	730 Polk Rent subsidy		\$25,000	\$25,000	\$25,000			\$25,000	\$50,000
	Vet Care Client Accounts Consultant			\$6,000	\$6,000		\$4,000	\$10,000	\$10,000
CONSULTANT/SUBCONTRACT/PASS THRU AMOUNT									
			\$25,000	\$6,000	\$31,000	\$4,000	\$35,000	\$60,000	
REMODELING									
	Description:								
REMODELING COST									
TOTAL CAPITAL/SUBCONTRACTOR EXPENDITURE									
	(Equipment and Remodeling Cost)		\$25,000	\$6,000	\$31,000	\$4,000	\$35,000	\$60,000	
	HSA #4								

10/25/2016