



London Breed, Mayor

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

Trent Rhorer, Executive Director

MEMORANDUM

TO: AGING & ADULT SERVICES COMMISSION

THROUGH: SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR

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

DATE: MAY 1, 2019

SUBJECT: GRANT MODIFICATION: **MULTIPLE GRANTEES (see table below) FOR THE PROVISION OF ALZHEIMER'S DAY CARE RESOURCE CENTERS (ADCRC) FOR OLDER PEOPLE AND ADULTS WITH DISABILITIES**

GRANT TERM:	<u>Current</u> 7/1/2016- 6/30/2019	<u>Modification</u> 7/1/2018- 6/30/2020	<u>Revised</u> 7/1/2016- 6/30/2020	<u>Contingency</u>	<u>Total</u> 7/1/2016- 6/30/2020
GRANT AMOUNT:	\$845,345	\$481,935	\$1,327,280	\$132,728	\$1,460,008
ANNUAL AMOUNT:	<u>FY 18/19</u> \$200,000	<u>FY 19/20</u> \$281,935			
FUNDING SOURCE	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
MODIFICATION FUNDING:	\$481,935			\$48,193	\$530,128
PERCENTAGE:	100%				100%

The Department of Aging & Adult Services (DAAS) requests authorization to modify the current grant agreements with multiple non-profit agencies as listed below for the period of July 1, 2018 to June 30, 2020, in an amount of \$481,935 plus a 10% contingency for a total amount not to exceed \$1,460,008. The purpose of these grant modifications is to provide continued support for community based Alzheimer's Day Care Resource Centers (ADCRC) that provide day program support for individuals, and counseling and respite for caregivers.

<u>GRANTEE</u>	<u>FY 16/19 Amount</u>	<u>FY 18/19 Annual Amount</u>	<u>FY 19/20 Annual Amount</u>	<u>Total Amount FY 16/20</u>	<u>Contingency</u>	<u>Total Grant Amount FY 16-20</u>
Catholic Charities	\$285,117		\$93,979	\$379,096	\$37,910	\$417,006
Institute on Aging	\$285,114	\$200,000	\$93,978	\$579,092	\$57,909	\$637,001
Self-Help for the Elderly	\$275,114		\$93,978	\$369,092	\$36,909	\$406,001
<b>TOTAL</b>	<b>\$845,345</b>	<b>\$200,000</b>	<b>\$281,935</b>	<b>\$1,327,280</b>	<b>\$132,728</b>	<b>\$1,460,008</b>

### **Background**

Alzheimer's Day Care Resource Centers (ADCRC's) are community-based programs that serve persons with Alzheimer's disease or dementia disorders, whose care needs make it difficult for them to participate in other community-based programs. The operation of an ADCRC takes place within the existing structure and licensure of an Adult Day Health Center or Adult Day Program. ADCRC's help individuals with dementia related disorders remain part of the community by providing trained staff and guided opportunities for social, physical and emotional engagement. ADCRC's also provide counseling, training and support for families and caregivers. ADCRC's rely on trained volunteers to support program staff in their endeavors.

### **Services to be Provided**

Grantees will continue to develop a program and maintain a physical environment suitable to caring for participants with conditions associated with dementia. Services are divided into four service sections 1) Day program hours, 2) Caregiver counseling and support 3) Volunteer services, 4) Education. Grantees will develop, organize and provide training for staff and volunteers and other persons caring for these individuals, be a resource to family and caregivers, and craft meaningful volunteer opportunities to support program operation.

Day program hours are usually Monday through Friday, with a staffing ratio of one participant to a five-member care-team. ADCRC's offer clients enriching activities, and socialization opportunities and help with individuals' engagement. Program staff offers supportive counseling as well as resources and referrals to families, caregivers and the general public. Trained volunteers will be a part of care-teams and will be included in ongoing ADCRC in-service trainings. The ADCRC's provide client engagement, caregiver respite, trainings and volunteer opportunities to create strong and supportive community based programs.

### **Institute on Aging Modification for 18/19 for \$200,000**

Institute on Aging's (IOA) current ADCRC site, at California Pacific Medical Center (CPMC), requires seismic retrofitting which makes the site unusable for the next few years. To ensure continuance of needed services, this modification is to help cover the expenses of establishing a new permanent location for the ADCRC site. This modification will cover the facility rental expense, furnishings, moving costs, marketing costs, license transfer fees, and other administration costs associated with the permanent ADCRC site relocation to the San Francisco Presidio.

**Selection**

Grantees were selected through RFP # 706, issued in May 16, 2016.

**Performance**

All Grantees are in compliance with fiscal and programmatic requirements for FY 18/19.

**Funding**

The funding is 100% County General Fund.

**Attachments**

Appendix A1- Services to be Provided by Grantee – Catholic Charities

Appendix B1 – Calculation of Charges - Catholic Charities

Appendix F1 – Site Chart - Catholic Charities

Appendix A1(a)- Services to be Provided by Grantee – Institute on Aging

Appendix B1(a) – Calculation of Charges - Institute on Aging

Appendix H1 – Site Chart - Institute on Aging

Appendix A4- Services to be Provided by Grantee – Self Help for the Elderly

Appendix B6– Calculation of Charges - Self Help for the Elderly

Appendix F1 – Site Chart – Self-Help for the Elderly

**APPENDIX A1- SERVICES TO BE PROVIDED BY GRANTEE  
CATHOLIC CHARITIES of SAN FRANCISCO  
July 1, 2019 – June 30, 2020  
ALZHEIMER'S DAY CARE RESOURCE CENTER (ADCRC)**

**I. Purpose**

The purpose of this grant is to assist individuals with Alzheimer's disease and other dementia related disorders by providing them with opportunities for social, physical and emotional engagement; to provide respite care for families and caregivers; to provide supportive counseling and education to families, caregivers and the community at large; to provide trainings and volunteer opportunities to support those with Alzheimer disease and other dementia related disorders. The ADCRC will provide client engagement, caregiver respite, trainings and volunteer opportunities to create strong and supportive programs.

**II. Definitions**

Alzheimer's Day  
Care Resource

Center (ADCRC) Alzheimer's Day Care Resource Centers (ADCRC) are community-based programs that serve persons with Alzheimer's disease or other dementia related disorders, particularly those in the middle to late stages, whose care needs and behavior make it difficult for them to participate in other day programs. The operation of an ADCRC shall take place within the framework of a licensed Adult Day Health Center or Adult Day Program.

DAAS Department of Aging and Adult Services

Disability A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, 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.

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 Catholic Charities of San Francisco

HSA	Human Services Agency of City and County of San Francisco
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.
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
OOA	Office on the Aging
Senior	Person who is 60 years or older, used interchangeably with older adult
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).

### III. Target Population

Services must target clients who are members of one or more of the following target groups that have been identified as demonstrating the greatest social need. In particular:

- Non or limited –English speaking
- Minority
- Frail
- Lesbian/Gay/Bisexual/Transgender

### IV. Eligibility for ADCRC Services

- 1) A resident of San Francisco *and*
- 2) An individual aged 18 and older with Alzheimer’s disease or other dementia related disorder, particularly in the middle to late stages, whose care needs and behavior may make it difficult to participate in community programs or other social settings.

**V. Location and Time of Services**

The details of the sites and operation hours will be attached in the Site Chart (Appendix F1) of the certified grant.

**VI. Description of Services**

The ADCRC will provide the services necessary to meet the needs of participants with Alzheimer's disease or other dementia related disorders, participant families and/or caregivers. Services are comprised of four categories: 1) day program services, 2) caregiver support, 3) volunteer services, 4) education. Day program hours are usually Monday through Friday, with an optimum staffing ratio of one participant to a five-member care-team. Programs will provide clients with enriching activities and socialization opportunities and encourage participant engagement. Program staff will also provide supportive counseling as well as resources and referrals to families, caregivers and the general public. The ADCRC will provide community education on resources, services and respite for families and caregivers. Trained volunteers will be a part of care-teams and will be included in ongoing ADCRC in-service trainings.

**VII. Units of Service and Definitions:**

During the term of the grant, the Grantee will provide the units of service below:

**Unduplicated Consumers:**

A unique individual receiving services within the fiscal year. When initially served each year, Grantee's program intake process will be completed for each consumer.

UNIT: One (1) unduplicated consumer

**1) Day Program Services**

**Day Program Services:**

To provide specialized dementia-specific services by trained staff and volunteers in an environment designed to accommodate and engage participants with middle to late stage Alzheimer's disease or other dementia related disorders.

UNIT: One (1) Hour

**2) Caregiver Support**

**Caregiver Support:**

Provision of information on Alzheimer's disease or other dementias. Referrals to support groups and/or other provider resources and entities. Supportive counseling assistance for individuals to enable them to resolve problems and make informed decisions about memory care options. Assistance may include home visits to provide advice and assistance, and emotional support by phone or in person.

UNIT: One (1) contact

**3) Education**

**Training Sessions:**

To provide training sessions (minimum six per year) to staff and volunteers. Trainings can also include caregivers as well as the general public. Training will be provided by experienced staff, subject matter experts, and/or medical/clinical professionals. Trainings for staff and volunteers are to include care issues surrounding Alzheimer's disease and other dementias, common behaviors associated with dementia and how to work with them. Trainings for staff, volunteers, caregivers and/or the general public may also include workshops on caregiving, team building, client-centered approaches to care and health related issues.

UNIT: One Session

**4) Volunteer Services****Volunteers:**

To provide trained volunteers to help with the provision of services.

UNIT: One Volunteer

**Volunteer Time:**

To provide opportunities for trained volunteers to support staff at the ADCRC.

UNIT: One Hour

**VIII. Service Objectives**

On an annual basis:

Grantee will provide ADCRC service to 20 unduplicated clients

Grantee will provide 6000 hours of day program services

Grantee will provide 300 caregiver support contacts

Grantee will provide 18 education sessions

Grantee will provide 35 number of volunteers

Grantee will provide 650 volunteer hours

**IX. Outcome Objectives**

At least 65 % of responsible party and/or caregivers will complete the annual consumer satisfaction survey.

- At least 85% of caregivers who participate in trainings will indicate they are more aware of Alzheimer's and dementia related services and resources.
- 85% of responsible parties and/or caregivers surveyed report feeling less exhausted and isolated by the chronic stress of caregiving, and better able to attend to their own personal needs.
- At least 85% of surveyed responsible party and/or caregivers will indicate the ADCRC has helped their consumer remain safely in their current living/housing situation.
- At least 70% of consumers enrolled in the adult day program will avoid institutionalization as evidenced by participating in the ADCRC for at least 6 months from their date of enrollment.

**X. Reporting and Other Requirements**

Grantee will provide various reports during the term of the grant agreement:

- A. The Grantee will enter consumers' data into the CA GetCare - Community Services module.
- B. The 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.
- C. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAAS and Contracts Department staff.
- D. Grantee will submit response rates and aggregated data from Annual Consumer Satisfaction survey to Office on the Aging staff by March 15<sup>th</sup> of each grant year.
- E. Grantee shall submit Community Services Block Grant (CSBG) time study to HSA/DAAS for the months of February, May, August and November. The time study is due on the 10<sup>th</sup> day following the time study month.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- G. Grantee shall develop and deliver ad hoc reports as requested by HSA/DAAS/OOA.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as required by state and local law. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the program.
- J. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable and to take all reasonable efforts to implement HIPAA requirements.
- K. Apart from reports requested to be sent via e-mail to the Program Analyst and/or Contract Manager, all other reports and communications should be sent to the following addresses:

Esperanza Zapien  
Contracts Manager/HSA  
P.O. Box 7988  
San Francisco, CA 94120  
Esperanza.Zapien@sfgov.org

Linda Murley  
DAAS, Office on the Aging  
P.O. Box 7988  
San Francisco, CA 94120  
linda.murley@sfgov.org



## **XI. Monitoring Activities**

- A. 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; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of 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; a board of director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.
- 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.

AGENCY: Catholic Charities

HSA/DAS/OFFICE ON THE AGING

Program: Alzheimer's Day Care Resource Center (ADCRC) FY 2019 - 20

CONTRACT MAILING ADDRESS 990 Eddy Street, San Francisco, CA 94109

PHONE NO.: 415-452-3504

DIRECTOR: Patty Clement

<p>SITES: (includes congregate nutrition, community/social services, home-delivered meal, food distribution, etc.)</p>	<p>Catholic Charities Adult Day Services - San Francisco &amp; ADCRC</p>				
<p>Name of Site</p>	<p>Catholic Charities Adult Day Services - San Francisco &amp; ADCRC</p>				
<p>Address and Zip</p>	<p>50 Broad Street San Francisco, CA 94112</p>				
<p>Phone Number</p>	<p>415-452-3500</p>				
<p>Fax Number</p>	<p>415-452-3505</p>				
<p>Neighborhood Person in Charge Site Manager</p>	<p>City of San Francisco Patty Clement Alison Reeves</p>				
<p>Programs Offered</p>	<p>ADCRC Scheduled activities</p>				
<p>Days Open</p>	<p> <input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues  <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thur  <input checked="" type="checkbox"/> Fri <input type="checkbox"/> Sat  <input type="checkbox"/> Sun                 </p>	<p> <input type="checkbox"/> Mon <input type="checkbox"/> Tues  <input type="checkbox"/> Wed <input type="checkbox"/> Thur  <input type="checkbox"/> Fri <input type="checkbox"/> Sat  <input type="checkbox"/> Sun                 </p>	<p> <input type="checkbox"/> Mon <input type="checkbox"/> Tues  <input type="checkbox"/> Wed <input type="checkbox"/> Thur  <input type="checkbox"/> Fri <input type="checkbox"/> Sat  <input type="checkbox"/> Sun                 </p>	<p> <input type="checkbox"/> Mon <input type="checkbox"/> Tues  <input type="checkbox"/> Wed <input type="checkbox"/> Thur  <input type="checkbox"/> Fri <input type="checkbox"/> Sat  <input type="checkbox"/> Sun                 </p>	<p> <input type="checkbox"/> Mon <input type="checkbox"/> Tues  <input type="checkbox"/> Wed <input type="checkbox"/> Thur  <input type="checkbox"/> Fri <input type="checkbox"/> Sat  <input type="checkbox"/> Sun                 </p>
<p>Hours Open</p>	<p>8:00 AM - 4:30 PM</p>				
<p>Hours of scheduled programming</p>	<p>9:30 AM - 3:00 PM</p>				
<p>Hours of meal service</p>	<p>12:00 Noon - 1:00 PM</p>				
<p>Annual number of meals at site</p>	<p>N/A</p>				
<p>Average number of meals per day</p>	<p>N/A</p>				
<p>Total number of service days in FY</p>	<p>247</p>				
<p>Days closed</p>	<p>All Holidays listed to the right</p>	<p>All Holidays listed to the right.</p>	<p>New Years Day, Martin Luther King Day, Presidents Day, Good Friday, Memorial Day,</p>	<p>Independence Day, Labor Day, Thanksgiving Day, Day after Thanksgiving, Christmas Eve, Christmas Day, 1-2 Training Days</p>	
<p>Handicapped Accessible</p>	<p>X Yes No</p>	<p>Yes No</p>	<p>Yes No</p>	<p>Yes No</p>	<p>Yes No</p>

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
 BY PROGRAM**

	A	B	E	L	M	N
1						
2						
3						
4						
5	Name					Term
6	Catholic Charities					7/1/16 - 6/30/20
7	(Check One) <input type="checkbox"/> New <input type="checkbox"/> Renewal	Modification	X			
8	If modification, Effective Date of Mod.		No. of Mod.			
9	Program: Alzheimers Day Care Resource Center					
10	Budget Reference Page No.(s)		Budget	Budget	Modification	Total
11	Program Term	7/1/16-06/30/17	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	7/1/16 - 6/30/20
12	<b>Expenditures</b>					
13	Salaries & Benefits	\$69,487	\$69,487	\$76,804	\$68,108	\$283,886
14	Operating Expense	\$9,813	\$11,587	\$13,613	\$13,613	\$48,626
15	Subtotal	\$79,300	\$81,074	\$90,417	\$81,721	\$332,512
16	Indirect Percentage (%)	12.80%	13.09%	15.00%	15.00%	
17	Indirect Cost (Line 16 X Line 15)	\$10,150	\$10,613	\$13,563	\$12,258	\$46,584
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
19	Total Expenditures	\$89,450	\$91,687	\$103,980	\$93,979	\$379,096
20	<b>HSA Revenues</b>					
21	General Fund	\$89,450	\$91,687	\$103,980	\$93,979	\$379,096
22						
23						
24						
25						
26						
27						
28						
29	TOTAL HSA REVENUES	\$89,450	\$91,687	\$103,980	\$93,979	\$379,096
30	<b>Other Revenues</b>					
31						
32	Foundations, Grants, Fees, & Donations	\$79,936	\$79,936	\$79,936	\$79,936	\$319,744
33						
34						
35						
36	Total Revenues	\$169,386	\$171,623	\$183,916	\$173,915	\$698,840
37	Full Time Equivalent (FTE)					
39	Prepared by: Colleen McCarthy / Patty Clement-Chinak					
40	HSA-CO Review Signature: _____ Date 4/11/19					
41	HSA #1 _____ 11/15/2007					



Operating Expense Detail

	A	B	C	D	E	F	J	K	L	V	W	X	Y	Z	AA
1	Program Name: Catholic Charities														
2	Alzheimers Day Care Resource Center														
3															
4															
5															
6															
7															
8	Expenditure Category														
9	TERM 7/1/16-6/30/17														
10	Rental of Property														
11	Utilities(Elec, Water, Gas, Phone, Scavenger)														
12	Office Supplies, Postage														
13	Building Maintenance Supplies and Repair														
14	Printing and Reproduction														
15	Insurance														
16	Staff Training														
17	Staff Travel-(Local & Out of Town)														
18	Rental of Equipment														
19	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE														
20															
21															
22															
23															
24															
25	OTHER														
26															
27															
28															
29															
30															
31															
32	TOTAL OPERATING EXPENSE														
33															
34	HSA #3														

  

	FY16/17	FY17/18	FY18/19	FY19/20	TOTAL
8		Budget 7/1/17-6/30/2018	Budget 7/1/18-6/30/19	Budget 7/1/19-6/30/20	7/1/16-6/30/20
9		\$8,966	\$8,740	\$8,740	\$33,186
10		\$1,165	\$3,191	\$3,191	\$8,712
11					
12					
13					
14					
15		\$1,682	\$1,682	\$1,682	\$6,728
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					
26					
27					
28					
29					
30					
31					
32	\$9,813	\$11,587	\$13,613	\$13,613	\$48,626
33					
34					

**APPENDIX A1(a) - SERVICES TO BE PROVIDED BY GRANTEE  
INSTITUTE ON AGING  
July 1, 2019 – June 30, 2020  
ALZHEIMER'S DAY CARE RESOURCE CENTER (ADCRC)**

**I. Purpose**

The purpose of this grant is to assist individuals with Alzheimer's disease and other dementia related disorders by providing them with opportunities for social, physical and emotional engagement; to provide respite care for families and caregivers; to provide supportive counseling and education to families, caregivers and the community at large; to provide trainings and volunteer opportunities to support those with Alzheimer disease and other dementia related disorders. The ADCRC will provide client engagement, caregiver respite, trainings and volunteer opportunities to create strong and supportive programs.

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**Day Program Services:**

To provide specialized dementia-specific services by trained staff and volunteers in an environment designed to accommodate and engage participants with middle to late stage Alzheimer's disease or other dementia related disorders.

UNIT: One (1) Hour

**2) Caregiver Support**

**Caregiver Support:**

Provision of information on Alzheimer's disease or other dementias. Referrals to support groups and/or other provider resources and entities. Supportive counseling assistance for individuals to enable them to resolve problems and make informed decisions about memory care options. Assistance may include home visits to provide advice and assistance, and emotional support by phone or in person.

UNIT: One (1) contact

**3) Education**



**Training Sessions:**

To provide training sessions (minimum six per year) to staff and volunteers. Trainings can also include caregivers as well as the general public. Training will be provided by experienced staff, subject matter experts, and/or medical/clinical professionals. Trainings for staff and volunteers are to include care issues surrounding Alzheimer’s disease and other dementias, common behaviors associated with dementia and how to work with them. Trainings for staff, volunteers, caregivers and/or the general public may also include workshops on caregiving, team building, client-centered approaches to care and health related issues.

UNIT: One Session

**4) Volunteer Services**

**Volunteers:**

To provide trained volunteers to help with the provision of services.

UNIT: One Volunteer

**Volunteer Time:**

To provide opportunities for trained volunteers to support staff at the ADCRC.

UNIT: One Hour

**VIII. Service Objectives**

On an annual basis:

Grantee will provide ADCRC service to 65 unduplicated clients

Grantee will provide 24,700 hours of day program services

Grantee will provide 185 caregiver support contacts

Grantee will provide 6 education sessions

Grantee will provide 100 number of volunteers

Grantee will provide 1400 volunteer hours

**IX. Outcome Objectives**

At least 65 % of responsible party and/or caregivers will complete the annual consumer satisfaction survey.

- At least 85% of caregivers who participate in trainings will indicate they are more aware of Alzheimer’s and dementia related services and resources.
- 85% of responsible parties and/or caregivers surveyed report feeling less exhausted and isolated by the chronic stress of caregiving, and better able to attend to their own personal needs.
- At least 85% of surveyed responsible party and/or caregivers will indicate the ADCRC has helped their consumer remain safely in their current living/housing situation.

- At least 70% of consumers enrolled in the ADCRC will avoid institutionalization as evidenced by participating in the adult day program for at least 6 months from their date of enrollment.

## **X. Reporting and Other Requirements**

Grantee will provide various reports during the term of the grant agreement:

- A. The Grantee will enter consumers' data into the CA GetCare - Community Services module.
- B. The 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.
- C. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAAS and Contracts Department staff.
- D. Grantee will submit response rates and aggregated data from Annual Consumer Satisfaction survey to Office on the Aging staff by March 15<sup>th</sup> of each grant year.
- E. Grantee shall submit Community Services Block Grant (CSBG) time study to HSA/DAAS for the months of February, May, August and November. The time study is due on the 10<sup>th</sup> day following the time study month.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- G. Grantee shall develop and deliver ad hoc reports as requested by HSA/DAAS/OOA.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as required by state and local law. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the program.
- J. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable and to take all reasonable efforts to implement HIPAA requirements.
- K. Apart from reports requested to be sent via e-mail to the Program Analyst and/or Contract Manager, all other reports and communications should be sent to the following addresses:

David Kashani  
Contracts Manager/HSA  
P.O. Box 7988  
San Francisco, CA 94120  
David.Kashani@sfgov.org

Monte Cimino, MSW  
DAAS, Office on the Aging  
P.O. Box 7988  
San Francisco, CA 94120  
monte.cimino@sfgov.org

## **Monitoring Activities**

- A. 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; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of 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; a board of director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.
- 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.

AGENCY: Institute on Aging HS/DA/AS/OFFICE ON THE AGING Program: Alzheimer's Day Care Resource Center (ADCRC) FY 2019 - 20

CONTRACT MAILING ADDRESS: 3575 GEARY BLVD., San Francisco, CA 94118

DIRECTOR: Alison Moritz

PHONE NO.: (415) 600-2691

<p>SITES: (includes congregate nutrition, community/social services, home-delivered meal, food distribution, etc.)</p> <p>Name of Site:</p>	<p>Main Office</p> <p>INSTITUTE ON AGING ADULT DAY SERVICES</p>				
<p>Address and Zip</p> <p>Phone Number</p> <p>Fax Number</p> <p>Neighborhood</p> <p>Person in Charge</p> <p>Site Manager</p>	<p>366 Arguello Blvd SAN FRANCISCO, CA 94129 415-750-4111 415-750-5341 PRESIDIO Alison Moritz Aaron McPherson</p>				
<p>Programs Offered</p>	<p>ADCRC Scheduled activities,</p>				
<p>Days Open</p>	<p><input checked="" type="checkbox"/> Mon <input checked="" type="checkbox"/> Tues <input checked="" type="checkbox"/> Wed <input checked="" type="checkbox"/> Thurs <input checked="" type="checkbox"/> Fri <input checked="" type="checkbox"/> Sat <input type="checkbox"/> Sun</p>				
<p>Hours Open</p>	<p>9:00 AM - 3:00 PM</p>				
<p>Hours of scheduled programming</p>	<p>1512 /year</p>				
<p>Hours of meal service</p>	<p>N/A</p>				
<p>Annual number of meals at site</p>	<p>N/A</p>				
<p>Annual # nutrition education units</p>	<p>N/A</p>				
<p>Average number of meals per day</p>	<p>60</p>				
<p>Total number of service days in FY</p>	<p>300</p>				
<p>Days closed</p>	<p>New Year's Day Jan 1 MLK Birthday Jan 20 Presidents Day Feb 17 Memorial Day July 4 Labor Day Thanksgiving-Friday after Christmas 12/25</p>				
<p>Handicapped Accessible</p>	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>				

## HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY BY PROGRAM

Contractor's Name

Contract Term

Institute on Aging

07/01/2016 - 06/30/2020

(Check One) New  Renewal  Modification  X

If modification, Effective Date of Mod. No. of Mod. 1

Program: Alzheimer's Day Care Resource Center (ADCRC)

Budget Reference Page No. (s)	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19	Original	Modification	Revised	New	Total
<b>Expenditures</b>								
Salaries & Benefits	\$77,783	\$79,727	\$81,720	\$81,720	\$0	\$81,720	\$75,746	\$314,976
Operating Expense	\$0	\$0	\$8,696	\$8,696	\$173,913	\$182,609	\$5,974	\$188,583
<b>Subtotal</b>	\$77,783	\$79,727	\$90,416	\$90,416	\$173,913	\$264,329	\$81,720	\$503,559
Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	15%	15%
Indirect Cost (Line 16 X Line 17)	\$11,667	\$11,959	\$13,562	\$13,562	\$26,087	\$39,649	\$12,258	\$75,533
Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$89,450	\$91,686	\$103,978	\$103,978	\$200,000	\$303,978	\$93,978	\$579,092
<b>HSA Revenues</b>								
General Fund	\$89,450	\$91,686	\$93,978	\$93,978	\$200,000	\$210,000	\$93,978	\$369,092
OTO			\$10,000	\$10,000	\$200,000	\$210,000		\$210,000
<b>TOTAL HSA REVENUES</b>	\$89,450	\$91,686	\$103,978	\$103,978	\$200,000	\$303,978	\$93,978	\$579,092
<b>Other Revenues</b>								
Project Income								
In-Kind								
Fund-Raising								
Contributions/Grants								
IOA Subsidy								
Total Revenues	\$89,450	\$91,686	\$103,978	\$103,978	\$200,000	\$303,978	\$93,978	\$579,092
Full Time Equivalent (FTE)		0.95						
Prepared by: Michael Thompson	Telephone No.: (415) 750-4155							
HSA-CO Review Signature:								
HSA #1								



Program: Alzheimer's Day Care Resource Center (ADCCRC)  
 (Same as Line 9 on DHS #1)

Appendix B1(a), Page 3  
 Document Date:

Expenditure Category	Original			Modification 2/1/19-6/30/19	Revised		New 7/1/19-6/30/20	Total
	7/1/16-6/30/17	7/1/17-6/30/18	7/1/18-6/30/19		7/1/18-6/30/19	7/1/19-6/30/19		
Rental of Property				\$49,833	\$49,833		\$634	\$49,833
Utilities(Elec, Water, Gas, Phone, Scavenger)			\$634		\$634			\$1,268
Office Supplies, Postage								
Furniture & Appliances (One-time)				\$89,567	\$89,567			\$89,567
Marketing (Bing, Google, YouTube, Yelp!)				\$13,913	\$13,913			\$13,913
Insurance			\$432		\$432		\$432	\$864
Staff Training								
Staff Travel (Local & Out of Town)								
Rental of Equipment								
<b>CONTRACT SERVICES (ONE TIME)</b>								
Moving Expense (packing, delivery, set-up, etc)				\$2,100	\$2,100			\$2,100
Move costs for Ricoh copier				\$1,000	\$1,000			\$1,000
Legal Fees (License Transfer Fees and Lease Negotiations)				\$17,500	\$17,500			\$17,500
<b>OTHER</b>								
Client transportation			\$7,630		\$7,630		\$4,908	\$12,538
<b>TOTAL OPERATING EXPENSE</b>	\$0	\$0	\$8,696	\$173,913	\$182,609	\$5,974	\$188,583	

**APPENDIX A4 - SERVICES TO BE PROVIDED BY GRANTEE**  
**Self-Help for the Elderly**  
**July 1, 2019 – June 30, 2020**  
**ALZHEIMER'S DAY CARE RESOURCE CENTER (ADCRC)**

**I. Purpose**

The purpose of this grant is to assist individuals with Alzheimer's disease and other dementia related disorders by providing them with opportunities for social, physical and emotional engagement; to provide respite care for families and caregivers; to provide supportive counseling and education to families, caregivers and the community at large; to provide trainings and volunteer opportunities to support those with Alzheimer disease and other dementia related disorders. The ADCRC will provide client engagement, caregiver respite, trainings and volunteer opportunities to create strong and supportive programs.

**II. Definitions**

Alzheimer's Day  
Care Resource

Center (ADCRC) Alzheimer's Day Care Resource Centers (ADCRC) are community-based programs that serve persons with Alzheimer's disease or other dementia related disorders, particularly those in the middle to late stages, whose care needs and behavior make it difficult for them to participate in other day programs. The operation of an ADCRC shall take place within the framework of a licensed Adult Day Health Center or Adult Day Program.

DAAS Department of Aging and Adult Services

Disability A condition or combination of conditions that is attributable to a mental, cognitive or physical impairment, 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.

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 Self Help for the Elderly



HSA	Human Services Agency of City and County of San Francisco
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.
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
OOA	Office on the Aging
Senior	Person who is 60 years or older, used interchangeably with older adult
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).

### III. Target Population

Services must target clients who are members of one or more of the following target groups that have been identified as demonstrating the greatest social need. In particular:

- Non or limited –English speaking
- Minority
- Frail
- Lesbian/Gay/Bisexual/Transgender

### IV. Eligibility for ADCRC Services

- 1) A resident of San Francisco *and*
- 2) An individual aged 18 and older with Alzheimer's disease or other dementia related disorder, particularly in the middle to late stages, whose care needs and behavior may make it difficult to participate in community programs or other social settings.

**V. Location and Time of Services**

The details of the sites and operation hours will be attached in the Site Chart (Appendix F1) of the certified grant.

**VI. Description of Services**

The ADCRC will provide the services necessary to meet the needs of participants with Alzheimer's disease or other dementia related disorders, participant families and/or caregivers. Services are comprised of four categories: 1) day program services, 2) caregiver support, 3) volunteer services, 4) education. Day program hours are usually Monday through Friday, with an optimum staffing ratio of one participant to a five-member care-team. Programs will provide clients with enriching activities and socialization opportunities and encourage participant engagement. Program staff will also provide supportive counseling as well as resources and referrals to families, caregivers and the general public. The ADCRC will provide community education on resources, services and respite for families and caregivers. Trained volunteers will be a part of care-teams and will be included in ongoing ADCRC in-service trainings.

**VII. Units of Service and Definitions:**

During the term of the grant, the Grantee will provide the units of service below:

**Unduplicated Consumers:**

A unique individual receiving services within the fiscal year. When initially served each year, Grantee's program intake process will be completed for each consumer.

UNIT: One (1) unduplicated consumer

**1) Day Program Services**

**Day Program Services:**

To provide specialized dementia-specific services by trained staff and volunteers in an environment designed to accommodate and engage participants with middle to late stage Alzheimer's disease or other dementia related disorders.

UNIT: One (1) Hour

**2) Caregiver Support**

**Caregiver Support:**

Provision of information on Alzheimer's disease or other dementias. Referrals to support groups and/or other provider resources and entities. Supportive counseling assistance for individuals to enable them to resolve problems and make informed

decisions about memory care options. Assistance may include home visits to provide advice and assistance, and emotional support by phone or in person.

UNIT: One (1) contact

### 3) **Education**

#### **Training Sessions:**

To provide training sessions (minimum six per year) to staff and volunteers. Trainings can also include caregivers as well as the general public. Training will be provided by experienced staff, subject matter experts, and/or medical/clinical professionals. Trainings for staff and volunteers are to include care issues surrounding Alzheimer's disease and other dementias, common behaviors associated with dementia and how to work with them. Trainings for staff, volunteers, caregivers and/or the general public may also include workshops on caregiving, team building, client-centered approaches to care and health related issues.

UNIT: One Session

### 4) **Volunteer Services**

#### **Volunteers:**

To provide trained volunteers to help with the provision of services.

UNIT: One Volunteer

#### **Volunteer Time:**

To provide opportunities for trained volunteers to support staff at the ADCRC.

UNIT: One Hour

## **VIII. Service Objectives**

On an annual basis:

Grantee will provide ADCRC service to 25 unduplicated clients

Grantee will provide 14152 hours of day program services

Grantee will provide 12 caregiver support contacts

Grantee will provide 1 education sessions

Grantee will provide 100 volunteers

Grantee will provide 1000 volunteer hours

## **IX. Outcome Objectives**

At least 65 % of responsible party and/or caregivers will complete the annual consumer satisfaction survey.

- At least 85% of caregivers who participate in trainings will indicate they are more aware of Alzheimer's and dementia related services and resources.

- 85% of responsible parties and/or caregivers surveyed report feeling less exhausted and isolated by the chronic stress of caregiving, and better able to attend to their own personal needs.
- At least 85% of surveyed responsible party and/or caregivers will indicate the ADCRC has helped their consumer remain safely in their current living/housing situation.
- At least 70% of consumers enrolled in the adult day program will avoid institutionalization as evidenced by participating in the ADCRC for at least 6 months from their date of enrollment.

**X. Reporting and Other Requirements**

Grantee will provide various reports during the term of the grant agreement:

- A. The Grantee will enter consumers' data into the CA GetCare - Community Services module.
- B. The 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.
- C. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAAS and Contracts Department staff.
- D. Grantee will submit response rates and aggregated data from Annual Consumer Satisfaction survey to Office on the Aging staff by March 15<sup>th</sup> of each grant year.
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- G. Grantee shall develop and deliver ad hoc reports as requested by HSA/DAAS/OOA.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as required by state and local law. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will develop and maintain with OOA's approval, an updated Site Chart (using OOA's format) with details about the program.
- J. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable and to take all reasonable efforts to implement HIPAA requirements.

- K. Apart from reports requested to be sent via e-mail to the Program Analyst and/or Contract Manager, all other reports and communications should be sent to the following addresses:

Tahir Shaikh  
Contracts Manager/HSA  
P.O. Box 7988  
San Francisco, CA 94120  
Tahir.Shaikh@sfgov.org

Rick Appleby  
DAAS, Office on the Aging  
P.O. Box 7988  
San Francisco, CA 94120  
Rick.appleby@sfgov.org

### **Monitoring Activities**

- A. 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; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; review of 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; a board of director list and whether services are provided appropriately according to Sections VI and VII, the log of service units which are based on the hours of scheduled activities; sign-in sheets of consumers who participated in each activity; documentation that shows reported units of service are based on scheduled activities at the site, not activities that are always available at the facility such as cards or pool, translation and social services are based on staff hours.
- 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.

AGENCY: Self Help for the Elderly Alzheimer's Day Care Resource HS/DAAS/OFFICE ON THE AGING

FY 2019-20

CONTRACT MAILING ADDRESS: 408 22<sup>nd</sup> Ave. San Francisco

DIRECTOR: Sandra Perunal (Acting)

PHONE NO.:  
415-677/565

SITES: (includes congregate nutrition, community/social services, home-delivered meal, food distribution, etc.)  Name of Site:	Main Office  Self Help For the Elderly Adult Day Program			
Address and Zip  Phone Number Fax Number	408 22 <sup>nd</sup> Ave, CA 94121  415-677-7556 415-666-1899			
Neighborhood Person in Charge Site Manager	Richmond District Sandra Perunal, Acting Director Sandra Perunal, Acting Director			
Programs Offered	Alzheimer's Day Care and resource center: Scheduled Day care services, personal care, meals, Caregiver support group, counseling services, Professional training, community education			
Days Open	Mon <input checked="" type="checkbox"/> Tues Wed <input checked="" type="checkbox"/> Thurs Fri <input type="checkbox"/> Sat Sun			
Hours Open	8:00 AM – 5:00 PM			
Hours of scheduled programming	9:15 AM – 2:30 PM			
Hours of meal service	9:15 AM and 12:15 PM			
Annual number of meals at site	N/A			
Annual # nutrition education units	N/A			
Average number of meals per day	N/A			
Days closed	New Year Chinese New year President day Memorial Day Independent Day Labor Day Columbus Day Veteran's Day Thanksgiving-Friday Christmas Day			
Handicapped Accessible	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			



Program Name: ADCRC  
 (Same as Line 9 on HSA #1)

**Salaries & Benefits Detail**

POSITION TITLE	Agency Totals Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	7/1/16-6/30/17					7/1/17-6/30/18					7/1/18-6/30/19					7/1/19-6/30/20					TOTAL
					Budgeted Salary	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET	Budgeted Salary	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET	Budgeted Salary	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET	Budgeted Salary	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET	Budgeted Salary	REVISED BUDGET	REVISED BUDGET	REVISED BUDGET	
Program Aide 1	\$35,360	100%	57%	57%	\$22,464					\$22,110					\$18,720					\$20,155					\$83,449
Program Aide 2	\$35,360	100%	57%	57%	\$22,464					\$22,204					\$23,400					\$20,155					\$88,223
Program Aide 3	\$35,360	100%	57%	57%	\$17,073					\$18,451					\$23,400					\$20,155					\$79,079
TOTALS	\$106,080	3.00	1.71	1.71	\$62,001					\$62,765					\$65,520					\$60,465					\$250,751
FRINGE BENEFIT RATE	35%																								
EMPLOYEE FRINGE BENEFITS	\$25,159				\$18,600					\$17,868					\$16,896					\$21,164					\$74,528
TOTAL SALARIES & BENEFITS	\$131,239				\$80,601					\$80,633					\$82,416					\$81,629					\$325,279

HSA #2

11/15/2007



