

City and County of San Francisco



London Breed, Mayor

Human Services Agency

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

Trent Rhorer, Executive Director

MEMORANDUM

TO: DISABILITY & AGING SERVICES COMMISSION

THROUGH: SHIREEN McSPADDEN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
 ESPERANZA ZAPIEN, ACTING DIRECTOR OF CONTRACTS

DATE: DECEMBER 2, 2020

SUBJECT: NEW GRANT: CHINATOWN COMMUNITY DEVELOPMENT CENTER (NON-PROFIT) TO PROVIDE HOME DELIVERED GROCERIES PROGRAM FOR SINGLE ROOM OCCUPANCY BUILDINGS

GRANT TERM: 1/1/2021 – 6/30/2025

GRANT AMOUNT:

| <u>New</u> | <u>Contingency</u> | <u>Total</u> |
|------------|--------------------|--------------|
| \$143,802 | \$14,380 | \$158,182 |

ANNUAL AMOUNT:

| <u>FY 20-21</u> | <u>FY 21-22</u> | <u>FY 22-23</u> | <u>FY 23-24</u> | <u>FY 24-25</u> |
|-----------------|-----------------|-----------------|-----------------|-----------------|
| \$15,978 | \$31,956 | \$31,956 | \$31,956 | \$31,956 |

Funding Source

| <u>County</u> | <u>State</u> | <u>Federal</u> | <u>Contingency</u> | <u>Total</u> |
|---------------|--------------|----------------|--------------------|--------------|
| \$143,802 | | | \$14,380 | \$158,182 |

FUNDING:

PERCENTAGE: 100% 100%

 DS
 JG

The Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant agreement with Chinatown Community Development Center for the period of January 1, 2021 to June 30, 2025, in an amount of \$143,802 plus a 10% contingency for a total amount not to exceed \$158,182. The purpose of this grant is to provide a home delivered groceries (HDG) program for older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on serving eligible individuals living in Supervisorial District 3 (D3) and single room occupancy units located in D3.

Background

The San Francisco Department of Disability and Aging Services (DAS) funds an array of nutrition and wellness services for older adults and adults with disabilities that promote health and wellbeing by providing nutritious foods and supporting healthy lifestyles. These services include the provision of meals and groceries for older adults and adults with disabilities to help improve food security and maximize safety, health, and independent living in the community.

Older adults and adults with disabilities living in San Francisco are at risk for compromised nutritional status and food insecurity for a variety of reasons including limited income. Low-income older adults and adults with disabilities can have limited access to fresh, seasonal produce and other healthy food products, which contributes to their risk for food insecurity. Food security and health are connected, and quality nutrition is an important factor in maintaining good health. Not having enough food or having to choose inexpensive food with low nutritional value can have a negative impact on an individual's health.

A home delivered groceries program is for low-income older adults and adults with disabilities who need additional food resources and have capacity to store food and prepare meals but are unable to visit local food pantries or transport food home. Through the program, grocery bags are delivered directly to the home of eligible individuals and in doing so, the program mitigates the risk of food insecurity, promotes the consumption of healthful foods, and provides access to nutrition and wellness services that enhance wellbeing and safety.

Services to be Provided

Chinatown Community Development Center (CCDC) will collaborate with Presbyterian Church in Chinatown (PCC), its subcontractor, and the San Francisco Marin Food-Bank (SF-MFB) to provide a weekly food pantry located in District 3. CCDC and PCC will work with the SF-MFB to (1) help ensure that culturally appropriate foods for SRO residents are available to the extent possible and (2) will deliver supplemental grocery bags prepared at the food pantry to eligible consumers living in single room occupancy units in District 3 on a weekly basis.

Refer to Appendix A for more details.

Grantee Selection

Grantee was selected through Request for Proposal (RFP) #871, which was competitively bid in August 2020.

Funding

Funding for this grant is provided by County General Funds.

ATTACHMENTS

Openhouse

Appendix A-Services to be Provided

Appendix B- Program Budget

APPENDIX A –SERVICES TO BE PROVIDED

Chinatown Community Development Center Home Delivered Groceries (HDG) Program for Single Room Occupancy Buildings

January 1, 2021 to June 30, 2025

I. Purpose

The purpose of this grant is to provide a home delivered groceries (HDG) program for older adults and adults with disabilities living in the City and County of San Francisco with a particular focus on serving eligible individuals residing in Supervisorial District 3 (D3) and in single room occupancy units located in D3. A HDG program facilitates the delivery of supplemental groceries to the home of eligible individuals. The San Francisco-Marin Food Bank (SF-MFB) provides the groceries through a collaborative partnership with DAS and the grantee. The program mitigates the risk of food insecurity, promotes the consumption of healthful foods, and provides access to additional nutrition and wellness services that enhance the wellbeing and safety of older adults and adults with disabilities living in the community.

II. Definitions

| | |
|---|---|
| Grantee | Chinatown Community Development Center |
| Adult with a Disability | A person 18 years of age or older 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. |
| California Retail Food Code (CRFC) | California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions. |
| CARBON | Contracts Administration, Reporting and Billing On Line System. |
| City | City and County of San Francisco, a municipal corporation. |
| DAS | Department of Disability and Aging Services. |
| DETERMINE Your Nutritional Health Checklist / DETERMINE Checklist | A nutrition risk screening tool published by the Nutrition Screening Initiative used to identify individuals at nutritional risk. A consumer with a score of six or higher on the DETERMINE Checklist is considered at high nutritional risk. |
| Food Pantry | Distribution locations throughout the City that provide grocery bags with nutritious food for low-income older adults and adults with disabilities in need of additional nutrition resources. |

| | |
|-------------------------|---|
| Food Security Screening | A screening to determine if an individual is experiencing food insecurity. It consists of two components: (1) a 2-Item questionnaire that is a validated shortened version of the USDA’s Household Food Security Survey Module designed to assess an individual’s food security and (2) food program utilization questionnaire. https://www.sfdph.org/dph/files/mtgsGrps/FoodSecTaskFrc/docs/FSTF-Policy-Recommendations-March-2017.pdf |
| 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. |
| HDG Volunteer | An adult volunteer screened and trained by the grantee to provide home delivered grocery services to an older adult and/or adult with disability enrolled in the HDG Program. |
| 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 200% 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. |
| 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. |
| OCM | Office of Contract Management, Human Services Agency. |
| OCP | Office of Community Partnerships. |
| Older Adult | Person who is 60 years of age or older; used interchangeably with “senior.” |
| Proxy | A person designated by a HDG consumer who is willing and able to pick up their home delivered groceries bag and bring it to their homes. |
| Senior | Person who is 60 years or older, used interchangeably with “older adult”. |

| | |
|--------------------------------------|--|
| SF-HSA | Human Services Agency of the City and County of San Francisco |
| 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). |
| SRO | Single Room Occupancy residential building. |
| Supervisory District/District 3 (D3) | There are the eleven supervisory districts in the City and County of San Francisco. San Francisco Supervisory Districts Metes and Bounds is located at https://sfgov.org/ccsfgsa/san-francisco-supervisory-districts-metes-and-bounds and it provides a detailed description of each district. District maps can be located at: https://sfgov.org/ccsfgsa/sf-district-maps-data |
| Unduplicated Consumer (UDC) | An individual who participates in the HDG program and the grantee reflects consumer participation in CA-GetCare through program enrollment. |

III. TARGET POPULATION

The target population is older adults and adults with disabilities living in the City and County of San Francisco who have demonstrated a need for supplemental groceries with a particular focus on reaching individuals living in District 3 and in SRO units located in District 3.

Grantee shall additionally target services to one or more of the following groups identified as demonstrating the greatest economic and social need:

1. Low income
2. Limited or no English speaking proficiency
3. Minority populations
4. Frail
5. LGBTQ+

IV. Eligibility For Services

To participate in the HDG program, an individual must meet all of the following criteria:

1. A resident of San Francisco
2. An older adult or an adult with a disability
3. Reports an income at or below 200% of the federal poverty line (low- income)
4. Reports having a condition that prevents the individual from standing in a food pantry line
5. Is not dually enrolled in a food pantry program
6. Is not receiving two (2) home-delivered meals from a DAS funded nutrition partner
7. Is able to prepare food at home or has a caregiver who can prepare food for them.

V. Location and Time of Services

The grantee will provide a home delivered groceries program in the City and County of San Francisco. The grantee determines the service and delivery times for the home delivered groceries program with prior approval from DAS OCP.

VI. Description of Services and Program Requirements

1. Grantee will develop and maintain HDG program policies and procedures that are in compliance with and meet the standards set forth by California Retail Food Code (CRFC), and DAS OCP.
2. Grantee will provide a weekly food pantry located in District 3 through collaboration and coordination with the San Francisco-Marín Food Bank (SF-MFB) to obtain food and supplies for the grocery bags distributed through the HDG program.
3. Grantee will provide a home delivered groceries (HDG) program for eligible older adults and adults with disabilities. The provision of the program will include the following:
 - a) Distribution of groceries to eligible individuals by proxy and/or providing a home-delivery service
 - b) Enrollment of the number of consumers and delivery of the number of HDG bags as indicated in Table A below.
 - c) Confirmation and documentation of program eligibility upon enrollment and annually thereafter
4. Grantee will conduct a nutrition screening using the DETERMINE Checklist and food security screening annually for each consumer and document individual responses in CA-GetCare within one month of obtaining the responses.
5. Grantee will have a current and signed subcontract performance agreement and/or memorandum of understanding with all relevant agencies related to the provision of the weekly food pantry located in District 3, and will provide DAS with a copy.
6. Grantee will have a signed written agreement with SF-MFB for the provision and distribution of culturally appropriate food supplies and grocery bags on a weekly basis, a minimum of 48 weeks per year. The agreement will define the roles and responsibilities of all parties, and grantee will provide a copy to DAS.
7. Grantee will recruit, screen, and train HDG volunteers. The screening process for HDG volunteers will include, but is not limited to, a background check for all HDG volunteers.
8. Grantee will design and develop an outreach plan that focuses on working with community collaborative groups to reach the target population and disseminate program information to eligible consumers in District 3.
9. Grantee will collaborate and coordinate HDG services with SROs in District 3.
10. Grantee will adhere to the standards described in the most recent California Retail Food Code and local regulations for all aspects of food handling including but not limited to receiving, packaging, distribution, and delivery.
11. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS-OCP. The grantee will share the survey results with DAS OCP by March 15 each grant year or on a mutually agreed upon date between OCP and the grantee. At minimum, the completed number of surveys shall be a sample size of at least sixty-five percent (65%) of the unduplicated consumer enrollment at the time the survey is administered.

12. Grantee will ensure there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
13. Grantee will attend in-service trainings and nutrition meetings coordinated and provided by DAS OCP, and share the information with their staff and volunteers.

VII. Service Objectives

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

| Table A. | 1/1/21-06/30/21 | 7/1/21-06/30/25 |
|---|-----------------|-----------------|
| Annual Number of Unduplicated Consumers | 90 | 90 |
| Annual Number of HDG bags [1] | 2169 | 4320 |

[1] HDG bags: grocery food bags delivered by a designated proxy, staff member, or HDG volunteer.

2. 80% of the UDC enrolled in the HDG program will live in District 3.
3. 65% of the UDC enrolled in the HDG program will live in an SRO located in District 3.

VIII. Outcome Objectives

1. Consumers report feeling healthier. Target:85%
2. Consumers report feeling less worried about getting enough food to meet their needs. Target: 85%.
3. Consumers rate the quality of services they received as excellent or good. Target: 80%
4. Consumers report increased consumption of fruits, vegetables, and/or whole grains. Target: 75%.

Based on a consumer survey and a sample size of at least sixty-five percent (65%) of the unduplicated consumer enrollment at the time the survey is administered.

IX. Reporting and Other Requirements

1. Grantee will enroll eligible consumers annually into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS approved HDG intake form, which includes the food security screening, into the CA-GetCare database in accordance to DAS OCP policy memorandum.
2. Grantee will enter into the Ca-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes all Service Objectives in section VII
4. Grantee will enter the annual outcome objective metrics identified in Section VIII

of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.

5. 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.
6. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
7. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA, DAS, and OCP.
8. Grantee program staff and HDG volunteers will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis. The grantee will maintain evidence of staff completion of this training.
9. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
10. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
11. Grantee will assure that services delivered are consistent with professional standards for this service.
12. Pursuant to California Department of Aging Requirement, grantor reserves the right to reduce funding available for this contract in the event that actual costs are below funding levels initially budgeted for the delivery of services.
13. Through the Older Americans Act Area Plan development process, the City of San Francisco identifies “Focal Points” which are designed to help older adults connect to services throughout the City. These Focal Points are:

| Designated Community Focal Points | | |
|--|--|--------------|
| Name | Address | Phone |
| Western Addition Senior Center | 1390 1/2 Turk St, San Francisco, 94115 | 415-921-7805 |
| Bayview Senior Connections | 5600 3rd St, San Francisco, 94124 | 415-647-5353 |
| OMI Senior Center (CCCYO) | 65 Beverly St, San Francisco, 94132 | 415-335-5558 |
| Richmond Senior Center (GGSS) | 6221 Geary Blvd, San Francisco, 94121 | 415-404-2938 |
| 30th Street Senior Center (On Lok) | 225 30th St, San Francisco, 94131 | 415-550-2221 |
| Openhouse | 1800 Market St, San Francisco, 94102 | 415-347-8509 |
| SF Senior Center (SFSC) | 481 O’Farrell St, San Francisco, 94102 | 415-202-2983 |
| Aquatic Park Senior Center (SFSC) | 890 Beach St, San Francisco, 94109 | 415-202-2983 |
| South Sunset Senior Center (SHE) | 2601 40th Ave , San Francisco, 94116 | 415-566-2845 |
| Self-Help for the Elderly | 601 Jackson St, San Francisco, 94133 | 415-677-7585 |
| Geen Mun Activity Center (SHE) | 777 Stockton St, San Francisco, 94108 | 415-438-9804 |
| Toolworks | 25 Kearny St, San Francisco, 94108 | 415-733-0990 |
| DAS Benefits and Resource Hub | 2 Gough St, San Francisco, 94103 | 415-355-6700 |

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

Sarah Chan,
 Nutritionist,
 DAS OCP
 Sarah.Chan@sfgov.org

and

Rocio Duenas,
Contract Manager,
HAS OCM
Rocio.Duenas@sfgov.org

X. Monitoring Activities

1. Nutrition 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 and HDG volunteers regarding the Elder Abuse Reporting; evidence of provision of the California Department of Aging (CDA) Security Awareness training to staff and HDG volunteers; program operation, which includes a review of a written policies and procedures manual of all DAS OCP-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 directors 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.
2. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, 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 the Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, MOUs, the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

| | A | B | C | D | E | F | G | |
|----|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------|
| 1 | Appendix B, Page 1 | | | | | | | |
| 2 | HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM | | | | | | | |
| 3 | | | | | | | | |
| 4 | | | | | | | | |
| 5 | | | | | | | | Name |
| 6 | Agency Name: Chinatown Community Development Center | | 1/1/21-6/30/25 | | | | | |
| 7 | (Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/> | | | | | | | |
| 8 | If modification, Effective Date of Mod. No. of Mod. | | | | | | | |
| 9 | Program: CCDC/PCC SRO HDG Program | | | | | | | |
| 10 | Budget Reference Page No.(s) | | | | | | Total | |
| 11 | Program Term | 1/1/21-6/30/21 | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 | 7/1/24-6/30/25 | 1/1/21-6/30/25 | |
| 12 | Expenditures | | | | | | | |
| 13 | Salaries & Benefits | \$3,354 | \$6,708 | \$6,708 | \$6,708 | \$6,708 | \$30,186 | |
| 14 | Operating Expenses | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 15 | Subtotal | \$3,354 | \$6,708 | \$6,708 | \$6,708 | \$6,708 | \$30,186 | |
| 16 | Indirect Percentage (%) | 14% | 14% | 14% | 14% | 14% | 14% | |
| 17 | Indirect Cost (Line 16 X Line 15) | \$484 | \$968 | \$968 | \$968 | \$968 | \$4,356 | |
| 18 | Subcontractor/Capital Expenditures | \$12,140 | \$24,280 | \$24,280 | \$24,280 | \$24,280 | \$109,260 | |
| 19 | Total Expenditures | \$15,978 | \$31,956 | \$31,956 | \$31,956 | \$31,956 | \$143,802 | |
| 20 | HSA Revenues | | | | | | | |
| 21 | General Fund | \$15,978 | \$31,956 | \$31,956 | \$31,956 | \$31,956 | \$143,802 | |
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| 28 | | | | | | | | |
| 29 | TOTAL HSA REVENUES | \$15,978 | \$31,956 | \$31,956 | \$31,956 | \$31,956 | \$143,802 | |
| 30 | Other Revenues | | | | | | | |
| 31 | | | | | | | | |
| 32 | | | | | | | | |
| 33 | | | | | | | | |
| 34 | | | | | | | | |
| 35 | | | | | | | | |
| 36 | Total Revenues | \$15,978 | \$31,956 | \$31,956 | \$31,956 | \$31,956 | \$143,802 | |
| 37 | Full Time Equivalent (FTE) | | | | | | | |
| 39 | Prepared by: | Telephone No.: | | | | | | |
| 40 | HSA-CO Review Signature: | _____ | | | | | | |
| 41 | HSA #1 | | | | | | 6/20/2018 | |

| | A | B | C | D | E | F | G | H | I | J | K |
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| 1 | Appendix B, Page 2 | | | | | | | | | | |
| 2 | | | | | | | | | | | |
| 3 | Agency Name: Chinatown Community Development Center | | | | | | | | | | |
| 4 | Program: CCDC/PCC SRO HDG Program | | | | | | | | | | |
| 5 | | | | | | | | | | | |
| 6 | | | | | | | | | | | |
| 7 | Salaries & Benefits Detail | | | | | | | | | | |
| 8 | | | | | | | | | | | |
| 9 | | | | | | | | | | | |
| 10 | | | | | | | | | | | |
| 11 | | Agency Totals | | HSA Program | | 1/1/21-6/30/21 | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 | 7/1/24-6/30/25 | 1/1/21-6/30/25 |
| 12 | POSITION TITLE | Annual Full Time Salary for FTE | Total FTE | % FTE funded by HSA (Max 100%) | Adjusted FTE | DAS Budgeted Salary | DAS Budgeted Salary | DAS Budgeted Salary | DAS Budgeted Salary | DAS Budgeted Salary | TOTAL Budgeted Salary |
| 13 | Program Administrator | \$82,700 | 1.00 | 6% | 6% | \$2,580 | \$5,160 | \$5,160 | \$5,160 | \$5,160 | \$23,220 |
| 14 | | | | | | | | | | | |
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| 29 | | | | | | | | | | | |
| 30 | TOTALS | \$82,700 | 1.00 | 6% | 0.06 | \$2,580 | \$5,160 | \$5,160 | \$5,160 | \$5,160 | \$23,220 |
| 31 | | | | | | | | | | | |
| 32 | FRINGE BENEFIT RATE | 30% | | | | | | | | | |
| 33 | EMPLOYEE FRINGE BENEFITS | \$24,810 | | | | \$774 | \$1,548 | \$1,548 | \$1,548 | \$1,548 | \$6,966 |
| 34 | | | | | | | | | | | |
| 35 | | | | | | | | | | | |
| 36 | TOTAL SALARIES & BENEFITS | \$107,510 | | | | \$3,354 | \$6,708 | \$6,708 | \$6,708 | \$6,708 | \$30,186 |
| 37 | HSA #2 | 6/20/2018 | | | | | | | | | |

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O |
|----|--|---|---|------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---|---|---|---|---|-------------------------|
| 1 | Appendix B, Page 3 | | | | | | | | | | | | | | |
| 2 | | | | | | | | | | | | | | | |
| 3 | Agency Name: Chinatown Community Development Center | | | | | | | | | | | | | | |
| 4 | Program: CCDC/PCC SRO HDG Program | | | | | | | | | | | | | | |
| 5 | | | | | | | | | | | | | | | |
| 6 | | | | | | | | | | | | | | | |
| 7 | Operating Expense Detail | | | | | | | | | | | | | | |
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| 10 | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | |
| 12 | <u>Expenditure Category</u> | | | TERM | <u>1/1/21-6/30/21</u> | <u>7/1/21-6/30/22</u> | <u>7/1/22-6/30/23</u> | <u>7/1/23-6/30/24</u> | <u>7/1/24-6/30/25</u> | | | | | | TOTAL 1/1/21-6/30/25 |
| 13 | Rental of Property | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 14 | Utilities(Elec, Water, Gas, Phone, Garbage) | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 15 | Office Supplies, Postage | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 16 | Building Maintenance Supplies and Repair | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 17 | Printing and Reproduction | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 18 | Insurance | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 19 | Staff Training | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 20 | Staff Travel-(Local & Out of Town) | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 21 | Rental of Equipment | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 22 | | | | | | | | | | | | | | | |
| 23 | CONSULTANTS | | | | | | | | | | | | | | |
| 24 | | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 25 | | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 26 | | | | | | | | | | | | | | | |
| 27 | OTHER | | | | | | | | | | | | | | |
| 28 | | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 29 | | | | | _____ | _____ | _____ | _____ | _____ | | | | | | \$ - |
| 30 | | | | | | | | | | | | | | | |
| 31 | TOTAL OPERATING EXPENSE | | | | \$ - | \$ - | \$ - | \$ - | \$ - | | | | | | \$ - |
| 32 | | | | | | | | | | | | | | | |
| 33 | HSA #3 | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | 6/20/2018 |

| | A | B | C | D | E | F | G | H |
|----|-------|--|----------------|----------------|----------------|----------------|----------------|--------------------|
| 1 | | | | | | | | Appendix B, Page 4 |
| 2 | | | | | | | | |
| 3 | | Agency Name: Chinatown Community Development Center | | | | | | |
| 4 | | Program: CCDC/PCC SRO HDG Program | | | | | | |
| 5 | | | | | | | | |
| 6 | | | | | | | | |
| 7 | | | | | | | | |
| 8 | | Subcontractor/Capital Expenditures | | | | | | |
| 9 | | | | | | | | |
| 10 | | SUBCONTRACTORS | 1/1/21-6/30/21 | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 | 7/1/24-6/30/25 | 1/1/21-6/30/25 |
| 11 | | Subcontractor: Presbyterian Church in Chinatown | \$12,140 | \$24,280 | \$24,280 | \$24,280 | \$24,280 | \$109,260 |
| 12 | | | | | | | | |
| 13 | | | | | | | | |
| 14 | | | | | | | | |
| 15 | | | | | | | | |
| 16 | | TOTAL SUBCONTRACTOR COST | \$12,140 | \$24,280 | \$24,280 | \$24,280 | \$24,280 | \$109,260 |
| 17 | | | | | | | | |
| 18 | | | | | | | | |
| 19 | | EQUIPMENT | TERM | 1/1/21-6/30/21 | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 | 7/1/24-6/30/25 |
| 20 | Units | ITEM/DESCRIPTION | | | | | | |
| 21 | | Equipment A | | | | | | \$0 |
| 22 | | | | | | | | |
| 23 | | | | | | | | |
| 24 | | | | | | | | |
| 25 | | TOTAL EQUIPMENT COST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26 | | | | | | | | |
| 27 | | R E M O D E L I N G | 1/1/21-6/30/21 | 7/1/21-6/30/22 | 7/1/22-6/30/23 | 7/1/23-6/30/24 | 7/1/24-6/30/25 | 1/1/21-6/30/25 |
| 28 | | Description: | | | | | | |
| 29 | | Remodel A | | | | | | \$0 |
| 30 | | | | | | | | |
| 31 | | | | | | | | |
| 32 | | TOTAL REMODELING COST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 33 | | | | | | | | |
| 34 | | TOTAL SUBCONTRACTOR/CAPITAL EXPENDITURE | \$12,140 | \$24,280 | \$24,280 | \$24,280 | \$24,280 | \$109,260 |
| 35 | | | | | | | | |
| 36 | | HSA #4 | | | | | | 6/20/2018 |