



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

Office of Early Care  
and Education

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San Francisco, CA  
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**London Breed**  
Mayor

**Trent Rhorer**  
Executive Director

**MEMORANDUM**

**TO:** DISABILITY AND AGING SERVICES COMMISSION

**THROUGH:** KELLY DEARMAN, EXECUTIVE DIRECTOR

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

**DATE:** FEBRUARY 2, 2022

**SUBJECT:** GRANT MODIFICATION: **COMMUNITY LIVING CAMPAIGN (NON-PROFIT) FOR PROVISION OF RESERVE (CRSF) EMPLOYMENT SERVICES FOR OLDER ADULTS AND ADULTS WITH DISABILITIES**

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	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
<b>GRANT TERM:</b>	01/01/21- 06/30/24	02/01/22- 6/30/24	01/01/21- 06/30/24		
<b>GRANT AMOUNT:</b>	\$2,525,304	\$557,862	\$3,083,166	\$308,317	\$3,391,483
<b>ANNUAL AMOUNT:</b>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	
	\$386,267	\$919,015	\$888,942	\$888,942	
<b>Funding Source MODIFICATION FUNDING:</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
<b>PERCENTAGE:</b>	\$3,083,166			\$308,317	\$3,391,483
	100%				100%

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant with Community Living Campaign for the period of February 1, 2022 through June 30, 2024, in the additional amount of \$557,862 plus a 10% contingency for a revised total amount not to exceed \$3,391,483. The purpose of this modification is to enable SF ReServe/Work Matters to extend two existing parts of the current grant to better meet the needs of participants and increase employment opportunities.

## **Background**

Older adults and adults aged 18-59 with disabilities constitute nearly 25% of the City of San Francisco's population. These groups also comprise the largest portion of those living below the poverty level. Many older adults and adults with disabilities want to work; they have experience and skills which could be a great resource to employers. Yet, many face a myriad of barriers to meaningful employment.

In fiscal year 16/17, Community Living Campaign coordinated and launched a local model of the nationally known "ReServe" program which seeks to develop employment opportunities for older adults and adults with disabilities. The ReServe model provides part-time employment opportunities to older adults and adults with disabilities by placing them at non-profit organizations and businesses in need of their unique experience and skills. The model subsidizes program participants' wages in order to incentivize placement opportunities.

In fiscal year 17/18, the Board of Supervisors hosted a public hearing on employment issues faced by older adults and adults with disabilities in the City of San Francisco. Community advocates, community based organizations, City departments, as well as older adults and adults with disabilities were able to provide feedback on this issue as well as give updates on services currently available. Subsequent to the hearing, additional funding was allocated through the annual budgeting process to support expansion and development of employment programs for older adults and adults with disabilities.

More recently, in fiscal year 18/19, the ReServe program was able to expand its footprint in the community by partnering with additional community agencies to reach older adults and adults with disabilities in providing job placement and job training. Through these new partnerships with Felton's Senior Community Service Employment Program (SCSEP) and JobsNOW, older adults and adults with disabilities gained access to a continuum of job assistance and job placement between ReServe and the partnering agencies. Through a partnership with the YWCA, older adult women and LGBTQ older adults receive access to job readiness and assistance.

## **Services to be Provided**

Through this grant agreement, Grantee will:

- 1) Educate employers on opportunities to hire older adults and adults with disabilities by developing part-time and project-based work arrangements;

- 2) Recruit, screen, and place older adults and adults with disabilities in these employment opportunities;
- 3) Develop payroll processing and employment guidelines for program participants and reimburse the full or partial cost of employment;
- 4) Provide job readiness training for older adults and adults with disabilities;
- 5) Coordinate monthly meetings between Community Living Campaign, Department of Disability and Aging Services, Human Services Agency and other invested parties to discuss coordination and collaboration components of the program.

Under this modification, the grantee will extend existing parts of the current grant to better meet the needs of participants.

The modification will increase placement opportunities for harder-to-place applicants, through addition of an emergency preparedness track. This will create positions that benefit the community and provide ongoing support and job-specific training for ReServists. The effort will include outreach to folks who have a range of valuable skills but are members of under-represented groups, non-English speakers, or have limited tech skills.

In an effort to reduce employment barriers, they will provide benefits counseling through partnership with PRC (previously Positive Resource Center), a community partner. Counseling enables applicants to make informed decisions about how many hours they can work.

Some potential participants need additional work skills training and support. In response, they will expand the subcontract with Felton Institute's SCSEP program. This added funding will enable training, placement, and support for job seekers who may make slightly more than the (very low) Federal Poverty Level (FPL) threshold for the federal SCSEP program, ensure that participants are paid at San Francisco's Minimum Compensation Ordinance (MCO) rates, and expand the types of placement available to include community-focused small businesses, as well as non-profits.

### **Selection**

Grantee was selected through Request for Proposals #867, which was competitively bid in January 2020.

**Funding**

Funding for this grant is provided by City and County General Funds.

**ATTACHMENTS**

Appendix A-1, Scope of Services

Appendix B-1, Budget

## APPENDIX A-1 – SERVICES TO BE PROVIDED BY GRANTEE

Effective: January 1, 2021 – June 30, 2024

Community Living Campaign

ReServe / Work Matters Employment Services for Older Adults and Adults with Disabilities

*Modified: February 1, 2022*

### I. Purpose of Grant

The purpose of this grant is to develop employment opportunities for older adults and adults with disabilities. Many older adults and adults with disabilities want to work; they have experience and skills that are a great resource. The opportunities funded through this grant provide older adults and adults with disabilities with added income, increased connections with others, and a renewed sense of purpose as they contribute to their communities.

### II. Definitions

**Adult with a Disability:** A person 18-59 years of age living with a disability.

**BFS:** Department of Benefits and Family Support , a division of HSA

**CBO:** Community Based Organization

**DAS:** Department of Disability and Aging 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:** Community Living Campaign

**HSA:** Human Services Agency of the City and County of San Francisco

**JobsNow!:** A job placement program through HSA that employs participants regardless of work experience, education, or job skills.

**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.

**OCP:** Office of Community Partnerships

**Older Adult:** Person who is 60 years or older, used interchangeably with senior.

**Partner:** Organization participating in ReServe program, accepting ReServist placement within their organization

**ReServist:** Older adult or adult with a disability placed in employment through participation in this program

**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**

This grant will serve older adults (age 60 and over) and/or adults age 18-59 with disabilities who reside in the City and County of San Francisco with one or more of the following target priorities:

- Low-income
- Non or limited English speaking
- Minority
- Frail
- Lesbian/Gay/Bisexual/Transgender/Queer+

### **IV. Eligibility for Services**

Eligibility criteria for services under this program:

- Resident of San Francisco *and*
- Persons aged 60 and above *or*
- Persons 18 years of age or older living with a disability

### **V. Location and Time of Services**

Community Living Campaign's Community Hub at 1663 Mission Street, Suite 525, San Francisco, and Felton's SCSEP office at 601 Van Ness, San Francisco, will serve as central locations during regular business hours. Other services will be provided by partnering agencies throughout San Francisco.

### **VI. Description of Services to be Provided**

Grantee will develop the program with the following components:

A. Worksites Development:

1. Provide outreach to CBOs and private businesses to develop on going, part-time (for example: 10 to 15 hours a week) placement or projects, which shall be no shorter than 12 weeks in duration.
2. Develop guidelines whereby partners/placements will begin to take on part of the cost of ReServists, allowing for growth of the program. Financial contributions from partners/placements to help cover the cost of ReServist placement cannot be sourced from DAS contract funds.
3. Develop in-house knowledge of range of employment services already available to potential program participants in the City of San Francisco, and tap the expertise of new partners to increase successful training and placements.
4. Develop marketing, outreach, and recruitment materials targeting potential participating employers.
5. Develop a variety of work sites to accommodate participants' abilities.
6. Develop and utilize practices and materials for contracting with employers for project-based and ongoing employment placement of clients.
7. Develop and execute work experience agreements with the work site agency, which should include job duties and supervision. ReServe agreements with partners/placements should also include language informing partner/placement work sites to contact DAS Program Analyst for authorization before using ReServist services to meet DAS contractual obligations.
8. Provide training and technical assistance to work experience sites to ensure the quality of host site supervision and a positive experience for participants.
9. Develop and implement other infrastructure as needed for program function including technical assistance and ongoing support to work sites.
10. Develop, administer, and collect an annual satisfaction survey from employment partners and worksites.

B. Workforce Recruitment:

1. Provide continuous outreach to CBOs, government agencies, and community partners in order to recruit participants.
2. Develop program eligibility guidelines including maximum income levels for potential participants.
3. Develop and implement accessible online, phone, and in person methods for potential clients to apply for program participation.
4. Develop and implement infrastructure for background checks, assessment, and medical clearance for employment of clients. Partner sites or Grantee may cover the cost of background check.
5. Develop and implement infrastructure for evaluation, identification, and referral of program participants to other employment or vocational programs as appropriate.
6. Place enrolled clients into employment opportunities which meet minimum part-time hourly (for example: 10-15 hours per week) and minimum duration (12 weeks) requirements.
7. Increased outreach to members of under-represented groups, non-English speakers, or those with limited tech skills.
8. Provide benefits counseling through collaboration with PRC (previously Positive Resource Center), another community partner, to assist applicants to make informed decisions about how many hours one can work.
9. Develop and implement program guidelines designed to maximize unduplicated clients served. Mediate any disputes between worksites and participant, reassigning participant to another worksite if resolution cannot be reached.

10. Perform other steps as needed to recruit and evaluate clients for placement in employment.
11. Develop, administer, and collect an annual satisfaction survey from program participants.

**C. Wage Subsidy and Payroll Processing\*:**

1. Establish and implement payroll processing services appropriate to program function.
2. Review work schedule and timesheets even if participants perform work at another agency.
3. Ensure proper levels of workers compensation and other needed insurances for participants.
4. Provide payroll reports for each pay date detailing each participant paid with participant name, check number, number of hours worked and paid time off hours paid, gross and net wages paid, and year-to-date gross wages and number of hours. Reports will be available within a week of the pay date.
5. Issue paychecks and W-2s to participants through a third-party payroll.

\*Participant wages at an hourly rate shall be in conformance with San Francisco Minimum Compensation Ordinance. Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be reimbursed as a part of the DAS contract. Only work experience hours actually worked are paid a wage; volunteer hours are not included. Paid time off that is in compliance with San Francisco Minimum Compensation ordinance will be paid to participants for work experience.

**D. Job Readiness for Older Adults and Adults with Disabilities:**

1. Provide job readiness training and/or referrals through partnerships with community partners. (Examples may include: AARP’s “Smart Strategies for 50+ Jobseekers” and the YWCA’s “Taking Control of Your Job Search”).
2. Provide computer lab support for resume writing, job searches, and for uploading documentation. Assist participants in submitting resumes with community-based partners.
3. Facilitate job search clubs to support job seekers; including specialized groups as needed for women and LGBTQ+ participants.

**E. Operational Meeting with Community Partners and Jobs Now:**

Coordinate monthly meeting for representatives of Grantee, DAS, JobsNow!, and other invested parties to discuss progress around coordination and collaboration aspects of program.

**VII. Service Objectives**

On an annual basis, the Grantee will work toward creating employment opportunities for older adults and adults with disabilities by meeting the following service objectives:

<b>SF ReServe / Work Matters Service Objectives</b>	<b>FY20/21</b>	<b>FY21/22</b>	<b>FY22/23</b>	<b>FY23/24</b>
Provide a minimum of __ unduplicated participants	70	150	160	160
Provide a minimum of __ unduplicated participants with employment that will last at least 12 weeks	30	65	80	80
Provide a minimum of __ percent of participants whose salaries will be at least partially paid by partners/non-DAS sources	60%	60%	64%	70%



Provide a minimum of __ hours of ReServe staffing, consisting of hours worked by participants at job sites	11,000	24,100	27,000	28,500
Provide a minimum of __ hours of participant paid training	n/a	300	650	650
Provide a minimum of __ recruiting events for Participants and Partners.	38	85	90	100
Provide a minimum of __ benefits consultations for participants	n/a	15	25	25
Provide a minimum of __ emergency preparation events/activities	n/a	2	6	6
Start and maintain a minimum of __ neighborhood emergency prep partnerships	n/a	2	6	6

### **VIII. Outcome Objectives**

On an annual basis and as needed, Grantee will report progress towards meeting the following outcome objectives:

#### **A. Client Satisfaction Outcomes**

1. At least 80% of program participants will report that this program has helped remove/mitigate barriers to employment.
2. At least 80% of program participants will report that this program has helped improve their lives (due to higher earnings, increased employability, meaningful work, less isolation, etc.).
3. At least 80% of program participants placed in employment will report that their placement(s) helped them meet their goals for enrolling in the program.
4. At least 80% of program participants will report that they would like to continue in this program.

#### **B. Employer Satisfaction Outcomes**

1. At least 75% of partners will report that Grantee has been reliable, responsive, supportive, and helpful.
2. At least 75% of partners will report being satisfied with the placement or service impact project and the skills, experience, and knowledge of the participants.
3. At least 75% of partners will indicate they plan to continue participation in the program.
4. At least 50% of partners indicate that after their experience in this program, they will consider hiring more older adults and/or adults with disabilities.

#### **C. Employment Retention Outcomes**

1. On an annual basis, at least 50% of ReServists placed in employment will stay employed during a 12-week period (10+ hours per week) or more.
2. At least 40% of ReServists will be placed in a job setting.

### **IX. Reporting Requirements**

- A. Grantee will enter into CA GetCare the consumer data including the Intake Form by the 5<sup>th</sup> working day of the month for the preceding month's services.
- B. 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 objective listed in Section VIII.
- C. 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.
- D. 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 F & G to the Grant Agreement.
- E. 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.
- F. Grantee will provide an annual consumer satisfaction survey report to OCP by March 15 each grant year.
- G. Grantee shall develop and deliver ad hoc reports as requested by HSA.
- H. Grantee will develop and maintain with OCP's approval, an updated Site Chart (using OCP's format) with details about the program.
- I. For assistance with reporting requirements or submission of reports, please contact:

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**X. 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; program operation, which includes a review of a written policies and procedures manual of all 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 director list and whether services are provided appropriately according to Sections VI and VII.
- 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, and HIPAA compliance.

	A	E	F	G	J	K	L	O	P	Q	T	U	V
1	Appendix B-1, Page 1												
2	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY</b>												
3													
4													
5	Name Term												
6	Community Living Campaign   1/1/20-6/30/24												
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>												
8	If modification, Effective Date of Mod. 1/1/22 No. of Mod. 4												
9	Program: SF Reserve Workforce Program												
10	Budget Reference Page No.(s)	REVISED		5/7/2021	2/1/2022	REVISED		2/1/2022	REVISED		2/1/2022	REVISED	
11	Program Term	1/21-6/21	7/21-6/22	Revision	Revision	7/21-6/22	7/22-6/23	Revision	7/22-6/23	7/23-6/24	Revision	7/23-6/24	Total
12	<b>Expenditures</b>												
13	Salaries & Benefits	\$126,879	\$216,284	\$3,750	\$78,448	\$298,482	\$251,434	\$37,048	\$288,482	\$252,656	\$35,361	\$288,017	\$1,001,859
14	Operating Expenses	\$54,096	\$44,299	\$43,500	\$30,193	\$117,992	\$68,299	\$25,735	\$94,034	\$67,077	\$26,235	\$93,312	\$359,434
15	<b>Subtotal</b>	<b>\$180,975</b>	<b>\$260,583</b>	<b>\$47,250</b>	<b>\$108,641</b>	<b>\$416,474</b>	<b>\$319,733</b>	<b>\$62,783</b>	<b>\$382,516</b>	<b>\$319,733</b>	<b>\$61,595</b>	<b>\$381,328</b>	<b>\$1,361,293</b>
16	Indirect Percentage (%) (insert Indirect %)	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$27,146	\$39,088	\$7,088	\$16,297	\$62,473	\$47,960	\$9,417	\$57,377	\$47,960	\$9,239	\$57,199	\$204,195
18	Masterplan for Aging (OTO)				\$15,300	\$15,300							\$15,300
19	Capital/Subcontractor Expenditures	\$178,146	\$398,500	(\$34,214)	\$60,482	\$424,769	\$342,678	\$106,371	\$449,049	\$342,678	\$107,736	\$450,414	\$1,502,378
20	<b>Total Expenditures</b>	<b>\$386,267</b>	<b>\$698,171</b>	<b>\$20,124</b>	<b>\$200,720</b>	<b>\$919,015</b>	<b>\$710,371</b>	<b>\$178,571</b>	<b>\$888,942</b>	<b>\$710,371</b>	<b>\$178,571</b>	<b>\$888,942</b>	<b>\$3,083,166</b>
21	<b>HSA Revenues</b>												
22													
23	General Fund	\$345,168	\$677,836		\$154,186	\$832,022	\$690,036	\$136,986	\$827,022	\$690,036	\$136,986	\$827,022	\$2,831,234
24	CASE Funding (OTO)	\$10,000			\$9,773	\$9,773							\$19,773
25	Masterplan Funding (OTO)				\$15,300	\$15,300							
26	MCO	\$10,764		\$20,124		\$20,124		\$20,124	\$20,124		\$20,124	\$20,124	\$71,136
27	CO DB	\$20,335	\$20,335		\$21,461	\$41,796	\$20,335	\$21,461	\$41,796	\$20,335	\$21,461	\$41,796	\$145,723
28	<b>TOTAL HSA REVENUES</b>	<b>\$386,267</b>	<b>\$698,171</b>	<b>\$20,124</b>	<b>\$200,720</b>	<b>\$919,015</b>	<b>\$710,371</b>	<b>\$178,571</b>	<b>\$888,942</b>	<b>\$710,371</b>	<b>\$178,571</b>	<b>\$888,942</b>	<b>\$3,083,166</b>
29	<b>Other Revenues</b>												
30	Partner Payments	\$114,000	\$100,000			\$100,000	\$100,000		\$100,000	\$100,000		\$100,000	\$414,000
31	Grant Funding		\$15,000			\$15,000	\$15,000		\$15,000	\$15,000		\$15,000	\$45,000
32													
33													
34	Total Revenues	\$386,267	\$698,171	\$20,124	\$200,720	\$1,034,015	\$710,371	\$178,571	\$1,003,942	\$710,371	\$178,571	\$1,003,942	\$3,428,166
35	Full Time Equivalent (FTE)												
36													
38	HSA-CO Review Signature:												

	A	B	C	D	H	I	J	M	N	O	R	S	T	W	X	Y
1	Appendix B-1, Page 2															
2	Program: SF Reserve Workforce Program															
3	(Same as Line 9 on HSA #1)															
4																
5	<b>Salaries &amp; Benefits Detail</b>															
6																
7																
8																
9		HSA Program														TOTAL Budgeted Salary
	POSITION TITLE	New Salary	Total FTE	New FTE												
10	Co-Executive Director (Marie)	\$100,000	100%	0.28	\$14,163	\$19,340		\$15,660	\$35,000	\$19,340	\$10,660	\$30,000	\$19,340	\$10,660	\$30,000	\$109,163
11	Co-Executive Director (Kate)	\$100,000	100%	0.14	\$6,826	\$14,652		\$3,978	\$18,630	\$14,652	(\$1,022)	\$13,630	\$13,630		\$13,630	\$52,716
12	Director of SF ReServe	\$80,000	100%	0.96	\$38,375	\$75,000	\$3,000		\$78,000	\$78,000	\$2,000	\$80,000	\$80,000		\$80,000	\$276,375
13	Deputy Director	\$90,000	100%	0.35	\$15,600	\$31,200		\$18,000	\$49,200	\$31,200	\$18,000	\$49,200	\$31,200	\$18,000	\$49,200	\$163,200
14	Program Support & Finance	\$78,000	100%	0.26	\$10,194	\$9,387			\$9,387	\$9,387		\$9,387	\$9,387		\$9,387	\$38,355
15	Assistant Bookkeeper	\$52,000	63%	0.28	\$7,176	\$10,568			\$10,568	\$10,568		\$10,568	\$10,568		\$10,568	\$38,880
16	Neighborhood Tech Connect Manager	\$63,000	100%	0.17	\$5,440	\$12,880		\$9,120	\$22,000	\$22,000		\$22,000	\$22,000		\$22,000	\$71,440
17	Operations Staff	\$62,400	50%	0.14	\$4,328			\$11,000	\$11,000	\$11,000		\$11,000	\$11,000		\$11,000	\$37,328
18	Strategy & Operations Fellow	\$25,000	50%	0.03	\$722			\$5,000	\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$15,722
19	Communications & Outreach Fellow	\$25,000	50%	0.01	\$354											\$354
20																
21																
22																
23																
24																
25																
26																
27																
28																
29	TOTALS		8.13	2.62	\$103,178	\$173,027	\$3,000	\$62,758	\$238,785	\$201,147	\$29,638	\$230,785	\$202,125	\$28,660	\$230,785	\$803,533
30		Insert Fringe %														
31	FRINGE BENEFIT RATE	25%														
32	EMPLOYEE FRINGE BENEFITS				\$23,701	\$43,257	\$750	\$15,690	\$59,697	\$50,287	\$7,410	\$57,697	\$50,531	\$6,701	\$57,232	\$198,326
33																
34																
35	TOTAL SALARIES & BENEFITS				\$126,879	\$216,284	\$3,750	\$78,448	\$298,482	\$251,434	\$37,048	\$288,482	\$252,656	\$35,361	\$288,017	\$1,001,859
36	HSA #2															10/25/2016



	A	B	E	F	G	J	K	L	O	P	Q	T	U	V	
1															
2															
3															
4		Program: SF Reserve Workforce Program													
5		(Same as Line 9 on HSA #1)													
6		<b>Program Expenditure Detail</b>													
7		<b>SUBCONTRACTORS</b>													
8		REVISIED 1/21-6/21	7/21-6/22	5/7/2021 Revision	2/1/2022 Revision	REVISIED 7/21-6/22	7/22-6/23	2/1/2022 Revision	REVISIED 7/22-6/23	7/23-6/24	2/1/2022 Revision	REVISIED 7/23-6/24	1/1/20-6/30/24		
8		ReServist Wages, FICA, WC Insurance, etc.	\$136,646	\$340,000	(\$34,214)	(\$14,691)	\$291,096	\$284,178	\$54,871	\$339,049	\$284,178	\$56,236	\$340,414	\$1,107,205	
9		ReServist Affiliate Set-up/Annual Fee	\$4,500	\$4,500		\$0	\$4,500	\$4,500	\$0	\$4,500	\$4,500	\$0	\$4,500	\$18,000	
10		Felton Institute - Job Development (.56 FTE)	\$25,000	\$50,000		\$60,000	\$110,000	\$50,000	\$50,000	\$100,000	\$50,000	\$50,000	\$100,000	\$335,000	
11		ReServist Wages, etc. (CASE Program)	\$10,000			\$9,773	\$9,773		\$0	\$0		\$0	\$0	\$19,773	
12		<b>TOTAL SUBCONTRACTOR COST</b>	<b>\$176,146</b>	<b>\$394,500</b>	<b>(\$34,214)</b>	<b>\$55,082</b>	<b>\$415,369</b>	<b>\$338,678</b>	<b>\$104,871</b>	<b>\$443,549</b>	<b>\$338,678</b>	<b>\$106,236</b>	<b>\$444,914</b>	<b>\$1,479,978</b>	
13															
14															
15		<b>EQUIPMENT TERM</b>		1/21-6/21	7/1/21-6/30/22	Revision	Revision	7/21-6/22	7/1/22-6/30/23	Revision	7/22-6/23	7/1/23-6/30/24	Revision	7/23-6/24	1/1/20-6/30/24
16		No.	ITEM/DESCRIPTION												
17			Laptop Computers (staff & training)	\$2,000	\$4,000		\$5,400	\$9,400	\$4,000	\$1,500	\$5,500	\$4,000	\$1,500	\$5,500	\$22,400
18															
19															
20		<b>TOTAL EQUIPMENT COST</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$5,400</b>	<b>\$9,400</b>	<b>\$4,000</b>	<b>\$1,500</b>	<b>\$5,500</b>	<b>\$4,000</b>	<b>\$1,500</b>	<b>\$5,500</b>	<b>\$22,400</b>	
21															
22		<b>REMODELING</b>													
23		Description:	1/21-6/21	7/1/21-6/30/22	Revision	Revision	7/21-6/22	7/1/22-6/30/23	Revision	7/22-6/23	7/1/2023-6/30/24	Revision	7/23-6/24	1/1/20-6/30/24	
24															
25															
26															
27		<b>TOTAL REMODELING COST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
28															
29		<b>TOTAL CAPITAL/SUBCONTRACTOR EXPENDITURE</b>	<b>\$178,146</b>	<b>\$398,500</b>	<b>(\$34,214)</b>	<b>\$60,482</b>	<b>\$424,769</b>	<b>\$342,678</b>	<b>\$106,371</b>	<b>\$449,049</b>	<b>\$342,678</b>	<b>\$107,736</b>	<b>\$450,414</b>	<b>\$1,502,378</b>	
30															
31		HSA #4													