	А	В	С	D	E F				
1					Appendix B, Page 1				
2					Document Date: 04/09/19				
3	HUMAN SERVICES AGENCY CON	ITRACT BUD		=					
4			BY PROG	RAM					
5	Contractor's Name				Contract Term				
6	San Francisco In-Home Supportive Services Public	Authority			07/01/19 - 06/30/22				
7	(Check One) New 🔽 Renewal Modification	on							
8	If modification, Effective Date of Mod. No. of M	∕lod.							
9	Program: SF IHSS Public Authority (PA ADMIN / HE	ALTH / DENTAL	)						
10	Budget Reference Page No.(s)				TOTAL				
	Program Term: 7/1/19 - 6/30/22	FY2019-20	FY2020-21	FY2021-22	7/1/19-6/30/22				
12	Expenditures								
13	Salaries & Benefits	\$2,164,055	\$2,231,305	\$2,300,468	\$6,695,828				
14	Operating Expense	\$72,753,060	\$75,081,177	\$76,854,737	\$224,688,974				
	Subtotal	\$74,917,115	\$77,312,482	\$79,155,205	\$231,384,802				
16	Indirect Percentage (%)								
17	Indirect Cost (Line 16 X Line 15)	\$0	\$0	\$0	\$0				
18	Capital Expenditure	\$31,750	\$10,250	\$14,750	\$56,750				
19	Total Expenditures	\$74,948,865	\$77,322,732	\$79,169,955	\$231,441,552				
20	HSA Revenues								
21	General Fund 20%	\$14,989,773	\$15,464,546	\$15,833,991	\$46,288,310				
	State Funding 30%	\$22,484,660	\$23,196,820	\$23,750,987	\$69,432,467				
	Federal Funding 50%	\$37,474,432	\$38,661,366	\$39,584,977	\$115,720,775				
24 25									
26	TOTAL HSA REVENUES	\$74,948,865	\$77,322,732	\$79,169,955	\$231,441,552				
27	Other Revenues	ψ1 1,0 10,000	ψ11,022,102	ψιο, ιου,σου	Ψ201,111,002				
28									
29									
30									
31									
	Total Revenues	\$74,948,865	\$77,322,732	\$79,169,955	\$231,441,552				
34	Full Time Equivalent (FTE): 21.15 FTE PA Staff Only	, ,		• •	,				
	6 Prepared by: Loc Chau - Director of Fiance & Operations Telephone: 415-593-8115 04/09/19								
	HSA-CO Review Signature:								
	HSA #1	-			4/9/2019				
<u>ٺ</u>					***-***				

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A 1	В	C	D	E	Г	G	п	ı	J K Appendix B, Page 2
2									Document Date: 04/09/19
Program Name: SF IHSS Public Authority									
5 PA ADMIN / HEALTH / DENTAL									
6									
7			Salari	es & Ben	efits Deta	il			
8									
9						FY2019-20	FY2020-21	FY2021-22	
11		Agency	Γotals	For HSA	A Program	For DAAS Program	For DAAS Program	For DAAS Program	TOTAL
12 POSITION TITLE	Current Salary	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/19-6/30/22
13 Executive Director (K. Dearman)	\$208,919	\$208,919	90%	100%	90%	\$188,027	\$193,668	\$199,478	1 1
14 Director of Finance & Operations (L. Chau)	\$123,424	\$123,424	75%	100%	75%	\$92,568	\$95,345	\$98,205	
15 Deputy Director (E. Norman)	\$128,599	\$128,599	100%	100%	100%	\$128,599	\$132,457	\$136,431	\$397,487
16 Registry/OC Programs Manager (E. Gutierrez)	\$79,695	\$79,695	90%	100%	90%	\$71,726	\$73,878	\$76,094	\$221,698
17 Mentorship Program Manager (P. Vermilyea)	\$72,450	\$72,450	100%	100%	100%	\$72,450	\$74,624	\$76,863	\$223,937
18 Community Engagement Coord. (J. Flynn)	\$57,960	\$57,960	100%	100%	100%	\$57,960	\$59,699	\$61,490	i i
19 OSC Resource Coord (A. Ortiz)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
20 Executive Assistant (S. Straker)	\$56,925	\$56,925	80%	100%	80%	\$45,540	\$46,906	\$48,313	\$140,759
21 Benefits Coordinator (B. Hom)	\$60.030	\$60,030	100%	100%	100%	\$60.030	\$61,831	\$63.686	\$185.547
22 Human Resources Generalist (O. Ng)	\$66.240	\$66,240	100%	100%	100%	\$66.240	\$68.227	\$70.274	\$204.741
23 On-Call Coordinator (I. Selskaya)	\$64,170	\$64,170	100%	100%	100%	\$64.170	\$66,095	\$68,078	
24 Registry Specialist 1 (M. Chen)	\$62.100	\$62,100	100%	100%	100%	\$62,100	\$63,963	\$65,882	\$191,945
25 Registry / Counselor - 1 (E. Reyes)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
26 Registry / Counselor - 2 (D. Araujo)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
27 Registry / Counselor - 3 (W. Chan)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
28 Registry Specialist 2 (C. Zamora)	\$58,995	\$58,995	100%	100%	100%	\$58,995	\$60,765	\$62,588	
29 Registry / Counselor - 5 (V. Etalis)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
30 Registry / Counselor - 6 (OPEN)	\$56,925	\$56,925	100%	100%	100%	\$56,925	\$58,633	\$60,392	\$175,950
31 Reserve for Overtime - Program Staff Only	\$27,500	\$27,500	0%	0%	0%	\$27,500	\$30,000	\$32,500	\$90,000
32 Receptionist / Admin Support (M. Lui)	\$56,925	\$56,925	80%	100%	80%	\$27,500 \$45,540	\$46,906	\$48,313	\$140,759
33 Mentorship Services Coordinator 1 (S. Suchit)	\$50,925	\$50,925	100%	100%	100%	\$45,540	\$59,699	\$61,490	
33 Mentorship Services Coordinator 1 (S. Sucnit) 34 Mentorship Services Coordinator 2 (B. Kuhle)	\$57,960 \$57,960	\$57,960	100%	100%	100%	\$57,960 \$57,960	\$59,699	\$61,490 \$61,490	\$179,149
35 Program/Administrative Analyst (J. Lee)	\$57,960	\$57,960	100%	100%	100%	\$57,960 \$57,960	\$59,699	\$61,490	1 1
36 TOTALS	φυ, 900	\$1,639,362	21.15	22.00	21.15	\$1,556,875	\$1,605,259	\$1,655,017	1 1
37			21.15	22.00	21.13				
38 FRINGE BENEFIT RATE		39.00%				39.00%	39.00%	39.00%	i
39 EMPLOYEE FRINGE BENEFITS 40		\$639,351				607,180	626,046	645,451	\$1,878,677
41									
42 TOTAL SALARIES & BENEFITS		\$2,278,712				\$2,164,055	\$2,231,305	\$2,300,468	\$6,695,828
43 <b>HSA #2</b>									4/9/2019
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1	•					•	Appendix B, Pag		•
2							Document Date:	04/09/19	
4	Program Name: SF	ILICC D	ublic Authority						
5	PA ADMIN / HEAL								
6									
7					Opera	ating Expens	se Detail		
8									
9									
10 11									
12	EXPENDITURE C	ATEGO	<u>DRY</u>		TERM	FY2019-20	FY2020-21	FY2021-22	TOTAL
13	Rental of Property					\$408,715	\$417,304	\$425,893	\$1,251,912
14	Utilities(Telephone	/ Repair a	& Maintenance	)		\$28,500	\$32,000	\$25,500	\$86,000
15	Office Supplies / Po	stage				\$67,500	\$69,000	\$72,500	\$209,000
16	Printing (Newsletter	/ Comm	nunications / Of	fice Forms)		\$43,500	\$45,750	\$47,500	\$136,750
17	Insurance					\$22,500	\$23,750	\$25,000	\$71,250
18	Prof. Membership /	Staff Tra	aining / Recruitr	nent / Meetings		\$27,500	\$30,000	\$33,000	\$90,500
19	Staff Travel (Mileag	e / Accor	mmodations)			\$7,500	\$8,750	\$10,000	\$26,250
20	CONSULTANT/S	UBCON	ITRACTOR D	ESCRIPTIVE TI	TLE				
21	Independent Audito	r				\$41,000	\$43,000	\$45,000	\$129,000
22	Bookkeeping & Pay	roll Servi	rices			\$45,500	\$47,500	\$49,500	\$142,500
23	Technology Consul	tant			_	\$45,500	\$47,500	\$49,500	\$142,500
24	Legal Counsel				_	\$28,000	\$29,000	\$30,000	\$87,000
25	Benefits Manageme	ent			_	\$131,000	\$135,000	\$139,000	\$405,000
26					_	\$15,600		\$18,000	\$50,400
27	Other Consulting				_	\$55,000	\$58,000	\$61,000	\$174,000
28	OTHER								
29	Exchange (Monthly	Email Se	ervice - Cloud)		_	\$7,000	\$7,750	\$8,500	\$23,250
30	Education & Outrea	ch (Incl.	SDN)		_	\$36,500	\$38,500	\$41,000	\$116,000
31	CAPA Annual Dues				_	\$16,927	\$17,975	\$18,500	\$53,402
32					_	\$40,750	\$40,750	\$40,750	\$122,250
	Mentorship Progran				_	\$69,750		\$77,750	\$221,250
34		n: Trainin	ng/Meetings/Ma	terials/Consultant	<u>s</u>	\$29,500		\$33,000	\$93,250
35	Shop Stewards				_	\$20,038		\$21,859	\$63,149
36	Health Insurance - S				_	\$68,171,089		\$72,048,996	\$210,603,466
37	Dental Insurance - I	_iberty D	ental		_	\$3,394,191	\$3,463,715	\$3,532,989	\$10,390,895
38									
39	TOTAL OPERATIN	G EXPE	NSE			\$72,753,060	\$75,081,177	\$76,854,737	\$224,688,974
40									
41	HSA #3								4/9/2019

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1						Appendix B, Page 4
3						Document Date: 04/09/19
4		n Name: SF IHSS Public Authority				
5	PA ADI	/IIN / HEALTH / DENTAL				
6						
7			ital Expenditu			
8		(Equip	ment and Remo	deling Cost)		
9	E 0 11 1	PMENT TERM	FY2019-20	FY2020-21	FY2021-22	TOTAL 7/1/19-6/30/22
10	EQUI	PINENT	F12019-20	F12020-21	F12021-22	7/1/19-0/30/22
11	No.	ITEM/DESCRIPTION				
12	1	Tables & Chairs for Training Room	\$10,750			\$10,750
13						
14	2	Office Reorganization: Cubicles / Desks / Chairs	\$13,500			\$13,500
15						
16	3	3 Computers / 3 Monitors / 3 Telephones	\$7,500			\$7,500
17						
18	4	3 Computers / 3 Monitors / 3 Telephones		\$10,250		\$10,250
19						
20	5	5 Computers / 5 Monitors / 5 Telephones			\$14,750	\$14,750
21					, , ,	, , , , , , , , , , , , , , , , , , , ,
22						
23						
24						
25						
26						
27						
28	TOTAL	EQUIPMENT COST	\$31,750	\$10,250	\$14,750	\$56,750
29						
30	REM	ODELING				
31	Descrip	tion:				0
32						0
33						0
34						0
	TOTAL	REMODELING COST		0	0	1 1
36						, , , , , , , , , , , , , , , , , , ,
37	TOTAL	CAPITAL EXPENDITURE	\$31,750	\$10,250	\$14,750	\$56,750
38	(Equipn	nent and Remodeling Cost)				
39	HSA #4					4/9/2019

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1						lix B(a), Page 1						
2					Docum	ent Date: 03/29/19						
3	HUMAN SERVICES AGENCY CON	NTRACT BUD	GET SUMMA	RY								
4			BY PRO	GRAM								
5	Contractor's Name				Co	ntract Term						
6	San Francisco In-Home Supportive Services Publi	c Authority			07/	01/19 - 06/30/22						
7	(Check One) New 🗸 Renewal Modificati											
8	If modification, Effective Date of Mod. No. of I	Mod.										
9	Program: SF IHSS Public Authority (FINGER PRINT	ING PROJECT)										
10	Budget Reference Page No.(s)					TOTAL						
	Program Term: 7/1/19 - 6/30/22	FY2019-20	FY2020-21	FY2021-22		7/01/19-6/30/22						
12	Expenditures											
13	Salaries & Benefits	\$230,921	\$237,849	\$244,984		\$713,754						
14	Operating Expense	\$34,750	\$37,350	\$39,950		\$112,050						
	Subtotal	\$265,671	\$275,199	\$284,934		\$825,804						
16	Indirect Percentage (%)											
17	Indirect Cost (Line 16 X Line 15)	\$0	\$0	\$0		\$0						
18	Capital Expenditure	\$1,025	\$0	\$0		\$1,025						
	Total Expenditures	\$266,696	\$275,199	\$284,934		\$826,829						
20	HSA Revenues											
21	General Fund 20%	\$53,339	\$55,040	\$56,987		\$165,366						
	State Funding 30%	\$80,009	\$82,560	\$85,480		\$248,048						
	Federal Funding 50%	\$133,348	\$137,599	\$142,467		\$413,415						
24 25												
26	TOTAL HSA REVENUES	\$266,696	\$275,199	\$284,934		\$826,829						
27	Other Revenues	Ψ200,030	Ψ213,133	Ψ204,554		ψ020,023						
28	<b>5.11.51</b> 1.15.1.1.1.1.1.1											
29		\$0	\$0	\$0		\$0						
30												
31												
	Total Revenues	\$266,696	\$275,199	\$284,934		\$826,829						
34	Full Time Equivalent (FTE): 2.55 FTE PA Staff Only											
36	Prepared by: Telephone: 415-593-81 03/29/19											
37	HSA-CO Review Signature:	-			-							
38	HSA #1			3/29/2019								

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2	4										x B(a), Page 2 nt Date: 03/29/19
2	1									Documo	nic Bato: 00/20/10
4	Program Name: SF IHSS Public Author	ity									
5	FINGER PRINTING PROJECT										
6	4										
7				Salarie	es & Ber	nefits Deta	ail				
8											
9											
10		i					FY2019-20	FY2020-21	FY2021-22		
11	4		Agency	Totals	For HSA	A Program	For DAAS Program	For DAAS Program	For DAAS Program		TOTAL
		Current	Annual Full TimeSalary	Total %		Adjusted					
12	POSITION TITLE	Salary	for FTE	FTE	% FTE	FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary		7/01/19-6/30/22
13	Director of Finance & Operations	123,424	\$123,424	25%	100%	25%	\$30,856	\$31,782	\$32,735		\$95,373
14	Programs Manager	79,695	\$79,695	10%	100%	10%	\$7,970	\$8,209	\$8,455		\$24,634
15	Receptionist	56,925	\$56,925	20%	100%	20%	\$11,385	\$11,727	\$12,079		\$35,191
16	DOJ/LiveScan Technician #1	57,960	\$57,960	100%	100%	100%	\$57,960	\$59,699	\$61,490		\$179,149
17	DOJ/LiveScan Technician #2 (NEW)	57,960	\$57,960	100%	100%	100%	\$57,960	\$59,699	\$61,490		\$179,149
18											
19											
20	TOTALS		\$375,964	2.55	5.00	2.55	\$166,131	\$171,116	\$176,249		\$513,496
21		i		<u></u> -							
22	FRINGE BENEFIT RATE		39.00%				39.00%	39.00%	39.00%	1	39.00%
23	EMPLOYEE FRINGE BENEFITS		\$146,626				\$64,790	\$66,733	\$68,735		\$200,258
24 25	-										
	TOTAL SALARIES & BENEFITS		\$522,590				\$230,921	\$237,849	\$244,984		\$713,754
27	HSA #2		. , , , , , , , , , , , , , , , , , , ,				. , , ,	. ,	, ,		3/29/2019

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1								Appendix B(a	
3	-							Document Da	ite: 03/29/19
	Program Nam	e: SF IHSS Pu	ublic Authority						
5	FINGER PRIN								
6				0	ing France	Data:I			
7	1			Opera	ing Expense	Detail			
9	1								
10	]								
11	EVDENDITU		NDV	TEDM	E)/0040.00	F)/0000 04	EV0004 00		TOTAL
12	EXPENDITU	RE CATEGO	<u> PRY</u>	TERM	FY2019-20	FY2020-21	FY2021-22		TOTAL
13	Rental of Prop	erty			\$7,250	\$7,850	\$8,450		\$23,550
14	Utilities(Telepl	none / Repair 8	& Maintenance)		\$4,750	\$5,250	\$5,750		\$15,750
15	Office Supplie	s			\$8,750	\$9,250	\$9,750		\$27,750
16	Insurance				\$4,250	\$4,750	\$5,250		\$14,250
17	Postage (SOC	881 - Notice to	IP for Inactivity)		\$9,750	\$10,250	\$10,750		\$30,750
18	CONSULTA	NT/SUBCON	TRACTOR						
19									
20									
21									
22				<del></del>					
23	OTHER								
24									
25									
26									
27	}								ِ
	TOTAL OPER	ATING EXPEN	NSE		\$34,750	\$37,350	\$39,950		\$112,050
29									
30	HSA #3								3/29/2019

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1						Appendix B(a),	
3						Document Date	03/29/19
4	Progra	m Name: SF IHSS Public Authority					
5	FINGE	R PRINTING PROJECT					
6							
7			tal Expendit				
8		(Equipi	ment and Remo	odeling Cost)			
9			1				TOTAL
10	EQU	IPMENT TERM	FY2019-20	FY2020-21	FY2021-22	1	
11	No.	ITEM/DESCRIPTION					
12	1	Height Adjustable Desk	550.00	0	0	0	550
13	2	Comp Equip/USB/Switches/Cables/Power Cords	475.00				475
14							0
15		*All items will be located at IPAC for					0
16		IP Orientations					0
17							0
18							0
19							0
20	TOTAL	_ EQUIPMENT COST	1,025	0	0	0	1,025
21							
22	REN	/ O D E L I N G					
23	Descri	ption:					0
24							0
25							0
26							0
27							0
28							0
	TOTAL	REMODELING COST	0	0	0	0	0
30							
	TOTAL	_ CAPITAL EXPENDITURE	1,025.00	0	0	0	1,025
		ment and Remodeling Cost)			-		
33	HSA#	4					3/29/2019

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1					Appendix B	
2					Document I	Date: 03/29/19
3	HUMAN SERVICES AGENCY C	ONTRACT BU				
4			BY PRO	GRAM	<u> </u>	
5	Contractor's Name				Contra	ct Term
6	San Francisco In-Home Supportive Services Pu	blic Authority			07/01/	19 - 06/30/22
7	(Check One) New 🗸 Renewal Modific	cation				
8	If modification, Effective Date of Mod. No.	of Mod.				
9	Program: SF IHSS Public Authority (ADVISORY)	COUNCIL)				
	Budget Reference Page No.(s)	,				TOTAL
	Program Term: 7/1/19 - 6/30/22	FY2019-20	FY2020-21	FY2021-22		7/1/19-6/30/22
12		F12019-20	F12020-21	F 1 202 1-22		7/1/19-0/30/22
	Expenditures Salaries & Benefits	¢44.965	¢46 044	¢47.507		¢420 672
_		\$44,865	\$46,211	\$47,597		\$138,673
	Operating Expense	\$28,000	\$30,250	\$33,500		\$91,750
	Subtotal Indirect Percentage (%)	\$72,865	\$76,461	\$81,097		\$230,423
		<b>#</b> 0	r <sub>O</sub>	<b>#</b> 0		<b>#</b> 0
	Indirect Cost (Line 16 X Line 15)	\$0	\$0	\$0		\$0
	Capital Expenditure	\$0	\$0	\$0		\$0
	Total Expenditures	\$72,865	\$76,461	\$81,097		\$230,423
20	1	<b>0.11</b> ==0	<b>4.5.000</b>	<b>*</b> 10.010		<b>*</b> * * * * * * * * * * * * * * * * * *
	General Fund 20% State Fund 30%	\$14,573 \$21.859	\$15,292 \$22.938	\$16,219 \$24,329		\$46,085 \$69,127
	Federal Fund 50%	\$36,432	\$38,230	\$40,549		\$115,211
24						
25						
26	TOTAL HSA REVENUES	\$72,865	\$76,461	\$81,097		\$230,423
27	Other Revenues					
28 29		\$0	\$0	\$0		\$0
30		Φυ	ΦΟ	φυ		Φ0
31						
32						
33	Total Revenues	\$72,865	\$76,461	\$81,097		\$230,423
34	Full Time Equivalent (FTE): .30 FTE PA Staff Only					
36	Prepared by: Loc Chau - Director of Finance & C	Operations		Telephone: 415	-593-8115	03/29/19
37	HSA-CO Review Signature:					
38	HSA #1					3/29/2019

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1										x B(b), Page 2
3									Docume	ent Date: 03/29/19
	Program Name: SF IHSS Public Authority									
	ADVISORY COUNCIL									
6										
7			Salarie	es & Ber	nefits Deta	ail				
8										
9										
10		A	-t-l-	F== 110/	\ D	FY2019-20	FY2020-21	FY2021-22		TOTAL
11		Agency 1	otais	FOI HSA	A Program	For DAAS Program	For DAAS Program	For DAAS Program		TOTAL
		TimeSalary	Total %		Adjusted					
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary		7/1/19-6/30/22
13	Executive Director (K. Dearman)	\$208,919	10%	100%	10%	\$20,892	\$21,519	\$22,165		\$64,576
14	Executive Assistant (S. Straker)	\$56,925	20%	100%	20%	\$11,385	\$11,727	\$12,079		\$35,191
15										
16										
17										
18										
19	TOTALS	\$265,844	0.30	2.00	0.30	\$32,277	\$33,246	\$34,244		\$99,767
20			,		0.00					
21	FRINGE BENEFIT RATE	39.00%				39.00%	39.00%	39.00%		39.00%
22	EMPLOYEE FRINGE BENEFITS	\$103,679				\$12,588	\$12,965	\$13,353		\$38,906
23	EMPLOYEE FRINGE BENEFITS									
	TOTAL SALARIES & BENEFITS	\$369,523				\$44,865	\$46,211	\$47,597		\$138,673
26	HSA #2									3/29/2019

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1									(b), Page 3
3								Document L	Date: 03/29/19
	Program Name	e: SF IHSS P	ublic Authority						
5	ADVISORY C		·						
6				Onorot	ing Evnence l	Dotoil			
7				Operat	ing Expense l	Detaii			
9									
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11		DE 04750		<b>TED.</b>	<b>5</b> )/2242 22	<b>5</b> \\0000 04	<b>5</b> \\0004.00		<b>TOTAL</b>
12	<u>EXPENDITU</u>	RE CATEGO	<u>DRY</u>	TERM	FY2019-20	FY2020-21	FY2021-22		TOTAL
13	D & O Insuran	ce			\$6,750	\$7,250	\$8,250		\$22,250
14	CICA Member	ship / Confere	nce		\$4,750	\$5,250	\$5,750		\$15,750
15	Board Stipend				\$7,000	\$7,500	\$8,000		\$22,500
16	Communicatio	ons			\$9,500	\$10,250	\$11,500		\$31,250
17									
18	CONSULTAI	NT/SUBCON	ITRACTOR DESCRIPTIVE TITLE						
19									
20					_				
21									
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23	OTHER								
24									
25									
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27									
28	TOTAL OPER	ATING EXPE	NSE		\$28,000	\$30,250	\$33,500		\$91,750
29									
30	HSA #3								3/29/2019

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1				Appendix B(c), I	o .				
2				Document Date	: 03/29/19				
3	HUMAN SERVICES AGENCY	CONTRACT B							
4			BY PRO	GRAM					
5	Contractor's Name				Contract Term				
6	San Francisco In-Home Supportive Services F	Public Authority			07/01/19 - 06/30/22				
7	(Check One) New 🔽 Renewal Modi	fication							
8	If modification, Effective Date of Mod. No	o. of Mod.							
9	Program: Mentorship Program (DPH)								
10	Budget Reference Page No.(s)				TOTAL				
11	Program Term: 7/1/19 - 6/30/22	FY2019-20	FY2020-21	FY2021-22	7/1/19-6/30/22				
12	Expenditures								
13	Salaries & Benefits	\$41,000	\$50,000	\$58,000	\$149,000				
14	Operating Expense	\$0	\$0	\$0	\$0				
15	Subtotal	\$41,000	\$50,000	\$58,000	\$149,000				
16	Indirect Percentage (%)								
17	Indirect Cost (Line 16 X Line 15)	\$0	\$0	\$0	\$0				
18	Capital Expenditure	\$0	\$0	\$0	\$0				
19	Total Expenditures	\$41,000	\$50,000	\$58,000	\$149,000				
20	HSA Revenues								
21	General Fund	\$41,000	\$50,000	\$58,000	\$149,000				
22									
23									
25									
26	TOTAL HSA REVENUES	\$41,000	\$50,000	\$58,000	\$149,000				
27	Other Revenues	, , , , , , , , , , , , , , , , , , , ,	* /	<del>*</del> <b>,</b>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
28									
29 30		\$0	\$0	\$0	\$0				
31									
32									
33	Total Revenues	\$41,000	\$50,000	\$58,000	\$149,000				
34	Full Time Equivalent (FTE): 0.86								
36	6 Prepared by: Loc Chau - Fiscal & Operations Manager 03/29/19								
37	HSA-CO Review Signature:								
38	HSA #1 3/29/2019								

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2							Appendix B(c), Page Document Date: 03.		
3							Document Date: 03	123/13	
4	Program Name: SF IHSS Public Authority  Mentorship Program (DPH)								
6	mentorship Frogram (DFH)								
7			Salarie	s & Ben	efits Deta	iil			
8	Salaries & Benefits Detail								
9 10									
10		A manay.	Totala	F 1104 D		FY2019-20	FY2020-21	FY2021-22	TOTAL
11		Agency Totals		For HSA Program		For DAAS Program	For DAAS Program	For DAAS Program	IOIAL
12	POSITION TITLE	Annual Full TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	07/01/19 to 06/30/22
	PT Mentors (12)	\$411,840		7%	0.86		\$35,970	\$41,725	\$107,195
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28	TOTALS	\$411,840	12.00	0.07	0.86	\$29,500	\$35,970	\$41,725	\$107,195
30	FRINGE BENEFIT RATE	39.00%							
	EMPLOYEE FRINGE BENEFITS	\$160,618				\$11,500	\$14,030	\$16,275	\$41,805
32 33									
	TOTAL SALARIES & BENEFITS	\$572,458				\$41,000	\$50,000	\$58,000	\$149,000
35	HSA #2								3/29/2019