



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

Department of Benefits  
and Family Support

Department of Disability  
and Aging Services

P.O. Box 7988  
San Francisco, CA  
94120-7988  
[www.SFHSA.org](http://www.SFHSA.org)



**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:** APRIL 5, 2023

**SUBJECT:** GRANT MODIFICATION: **SELF-HELP FOR THE ELDERLY**  
FOR THE PROVISION OF HEALTH INSURANCE COUNSELING  
AND ADVOCACY PROGRAM (HICAP) TO OLDER ADULTS  
AND YOUNGER 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	04/01/23- 6/30/24	07/01/21- 06/30/24		
<b>GRANT AMOUNT:</b>	\$1,500,457	\$36,405	\$1,536,862	\$153,686	\$1,690,548
<b>ANNUAL AMOUNT:</b>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>	
	\$211,527	\$462,026	\$433,319	\$429,990	
<b>Funding Source FUNDING:</b>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$607,747	\$683,221	\$245,894	\$153,686	\$1,690,548
<b>PERCENTAGE:</b>	40%	44%	16%		100%

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant agreement with Self-Help for the Elderly for the period of April 1, 2023 through June 30, 2024, in the additional amount of \$36,405 plus a 10% contingency for a total amount not to exceed of \$1,690,548. The purpose of this grant modification is for the provision of the Health Insurance Counseling and Advocacy Program (HICAP), a Medicare benefits counseling service.

## **Background**

DAS receives funding from the California Department of Aging to administer a Health Insurance Counseling and Advocacy Program (HICAP) in San Francisco. HICAP is the primary local source for accurate and objective information and assistance with Medicare benefits, prescription drug plans and health plans. This service is beneficial to people that have reached Medicare eligibility age or are imminently Medicare eligible.

## **Services to be Provided**

The Health Insurance Counseling and Advocacy Program (HICAP) assists individuals and families with Medicare problems and other health insurance concerns. Trained and registered volunteer counselors provide objective information on Medicare (Parts A, B, C and D), Medicare supplement insurance (“MediGap”), managed care, long-term care planning and health insurance. The HICAP also leads community education events and participates in networking and other outreach efforts to best raise awareness among consumers of Medicare benefits and HICAP services.

HICAP will help an individual file Medicare or other related health insurance claims, understand their coverage and consumer rights, assist with managed care issues and long-term care planning, and evaluate their insurance or health care needs.

HICAP is required to meet strict federal performance benchmarks related to the number of clients served; counselors recruited, trained and registered; number of active counselors available to assist clients; number of media and outreach events, etc.

HICAP serves current Medicare beneficiaries and those planning for future health and long-term care needs. HICAP counseling is confidential, free of charge, and all efforts are made to maintain appropriate language capability (e.g, Cantonese, Mandarin, Spanish, Tagalog).

## **Modification**

The additional funding through this modification will support salary increases for the Program Assistants, Program Manager and Program Director. A portion of the funding will be used to pay for brochures,

office supplies and gas for vehicle utilized in conducting outreach for the program. There are no changes to scope of services.

**Selection**

Self-Help for the Elderly was selected through Request for Proposals (RFP) 868, which was competitively bid in January 2020.

**Funding**

Funding for this grant is provided by Local, State and Federal Funds.

**ATTACHMENTS**

Appendix A1-Services to be Provided

Appendix B1- Program Budget

## APPENDIX A1 – SCOPE OF SERVICES

### SELF HELP FOR THE ELDERLY

#### HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM (HICAP)

**January 1, 2021 - June 30, 2024  
updated April 5, 2023**

#### **I. Purpose**

The purpose of this grant is to provide community education, counseling, and advocacy services to Medicare beneficiaries, their representatives, and those who will soon be eligible for Medicare.

#### **II. Definitions**

ACL	Administration for Community Living; an agency of the larger Federal Department of Health and Human Services; provides funding and regulation for SHIP / HICAP programs
At Risk of Institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transferring, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone
CARBON	Contracts Administration, Reporting and Billing On Line System
CDA	California Department of Aging; a State of California agency which regulates HICAP program function
City	City and County of San Francisco
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism
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	Self-Help for the Elderly (SHE)
HICAP	Health Insurance Counseling and Advocacy Program; a program designed to provide Medicare beneficiaries and those imminent of becoming eligible for Medicare with counseling and advocacy about Medicare, private health insurance, and related health care coverage plans for the purpose of preserving service integrity on a Statewide basis. [Welf. & Inst. Code § 9541]
HSA	Human Services Agency of the City and County of San Francisco
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language.
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.
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.
Older Adult	Person who is 60 years or older, used interchangeably with senior
OCP	Office of Community Partnerships
Senior	Person who is 60 years or older, used interchangeably with older adult
Socially Isolated	Having few social relationships and few people to interact with regularly.
SHIP	State Health Insurance Assistance Program; term used at the federal level to describe the network of State level Medicare Counseling programs (like HICAP)
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 ( <i>Chapter 104, Sections 104.1 through 104.9.</i> )

### **III. Target Population**

This program is designed to serve all ethnicities and populations, with focused expertise to promote the unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English-speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

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

Medicare beneficiaries, including Medicare beneficiaries by virtue of a disability, and those eligible for Medicare [Welf. & Inst. Code § 9541(a), (c)(2)], and the public at large who are eligible to receive HICAP community education services, including long-term care planning and long-term care insurance counseling services. [Welf. & Inst. Code § 9541(c)(1), (c)(2), (c)(4)-(6)]

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

Grantee offices are located at 601 Jackson Street in San Francisco. Offices are open Monday through Friday during regular business hours. Grantee will also staff HICAP counseling sites at community centers, local government offices, and other shared spaces throughout San Francisco. Locations and times for counseling sites will be determined and publicized by Grantee. Grantee will also honor the City's health directives for COVID-19. Services will be available via telephone and video-conferencing during those times.

### **VI. Description of Services**

Grantee will operate San Francisco Health Insurance Counseling and Advocacy Program. HICAP will provide counseling, information and advocacy assistance about Medicare, supplemental health insurance, managed care or related health insurance plan issues and long-term care insurance. Services will be provided directly to individuals and through larger community education activities.

While paid staff may deliver HICAP services, Grantee is expected to recruit, train, and register a cohort of volunteer counselors to better deliver HICAP services to the large and diverse eligible population in San Francisco. Volunteer recruitment is important to the development of a diverse, culturally competent, and linguistically capable HICAP.

In addition, HICAP program will:

- Develop and implement HICAP outreach strategies and campaigns to promote awareness of HICAP services.
- Target additional outreach to underserved and hard-to-reach populations to raise awareness and utilization of HICAP services by these populations.
- Collaborate with information and assistance programs, services for older adults, and other community based organizations to ensure awareness among other organizations serving the target population and to ensure an effective referral system for potential HICAP clients.
- Dependent upon California Department of Aging and DAS policymaking and funding availability, Grantee may be required to administer the Medicare Improvements for Patients and Providers (MIPPA) programs as an expansion or sub-program of larger HICAP.
- Comply with all program requirements and regulations as determined by California Department of Aging and Administration for Community Living

Current HICAP requirement and regulations established by the California Department of Aging and the Administration for Community Living can be found online here: [https://www.aging.ca.gov/Contracts\\_Download\\_Page/#HealthInsuranceCounseling&AdvocacyProgram\(HI\)](https://www.aging.ca.gov/Contracts_Download_Page/#HealthInsuranceCounseling&AdvocacyProgram(HI)). Note: these requirements may change on an annual basis.

## VII. Grantee Responsibilities / Units of Service and Definitions

During the term of the grant, the Grantee will provide services in all of the following categories, as established and defined by ACL and CDA. Service categories are listed and described as follows:

- Clients Counseled**: Number of finalized intakes for all clients/beneficiaries that received counseling services.
- Public and Media (PAM) Events**: Includes education/outreach presentations, booths/exhibits at health/senior fairs, and enrollment events; excluding non-interactive events such as public service announcements, radio or television appearances, and printed outreach.
- Client Contacts (Interactive)**: This includes all counseling via telephone, in-person, at home, in-person at site, and electronic contacts (email, fax, etc.).
- Medicare Beneficiaries Under 65**: Number of Medicare beneficiaries under 65 receiving counseling services.

- E. **Hard to Reach (Total)**: Percentage of clients receiving counseling services who are at or below 150% of Federal Poverty Level, reside in a zip code in a rural area, or primary language is not English.
- F. **Enrollment Contacts (Qualifying)**: Percentage of clients receiving counseling services where one or more of the following enrollment topics are discussed: Medicare Part A/B, Medigap Supplemental Policies, Medicare Advantage, Med-Cal, Part D Prescription Drug Coverage, Part D Plan Problems, Part D Low-Income Subsidy.

### VIII. Service Objectives

Grantee will meet benchmarks for performance in the above categories which are established on an annual basis by ACL and CDA.

#### **FY22/23 Benchmarks:**

- **State Performance Measures**
  - Clients Counseled: 2,031
  - Public and Media (PAM) Events: 114
- **Federal Performance Measures**
  - Client Contacts (Interactive): 6,562
  - Medicare Beneficiaries Under 65: 477
  - Hard to Reach: 3,998
  - Enrollment Contacts (Qualifying): 4,429

### IX. Outcome Objectives

The following Outcome Objectives will be used to measure the amount, range, and impact of services provided. Survey completion rate shall be 35% of the annual Clients Counseled State Performance Measure.

- Clients report that because of their HICAP counseling session they were able to maintain or increase Medicare or health insurance benefits available to them. Target 75%.
- Clients feel better able to make more informed decisions about their Medicare or health insurance benefits. Target 75%.
- Clients develop new knowledge of health services for which they are eligible. Target 50%.
- Clients rate their HICAP counselor's communication skills as good. Target 75%



## **X. Reporting Requirements**

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

- A. Grantee shall input all required data into the Statewide HICAP Automated Reporting Program (SHARP) database. SHARP, operated by CDA, is designed to meet the HICAP case management needs and is the required database for collection and reporting of HICAP data for HICAPs and Area Agencies on Aging statewide.
- B. Grantee is also responsible for providing reports as scheduled and requested by the California Department of Aging, ensuring that copies are shared with Office of Community Partnerships program analyst. .
- 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 31st.
- D. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS/OCP and Contracts Department staff.
- E. Grantee will provide an annual consumer satisfaction survey report to OCP by March 15<sup>th</sup> of the contract year. Satisfaction survey response rate goal is at least 35% of unduplicated consumers.
- F. Grantee program staff will complete the California Department of Aging (CDA) Security Awareness Training on an annual basis; Grantee will maintain evidence of staff completion of this training.
- G. Grantee 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 10th.
- H. Grantee will assure that services delivered are consistent with professional standards for this service.
- I. Pursuant to a 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.
- J. Grantee will develop a Grievance Policy consistent with OCP Program Memorandum #33 - Consumer Grievance Policy.
- K. 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:

Name	Address	Phone
Western Addition Senior Center	1390 1/2 Turk St, San Francisco, 94115	415-921-7805
Bayview Senior Connections	1753 Carroll Ave, San Francisco, 94124	415-647-5353
Catholic Charities-OMI Senior Center	65 Beverly St, San Francisco, 94132	415-334-5558
Richmond Senior Center	6221 Geary Blvd, San Francisco, 94121	415.404.2938
Mission Neighborhood Centers	362 Capp St, San Francisco, 94110	415-653-5750
30th Street Senior Center	225 30th St, San Francisco, 94131	415-550-2225
Openhouse Bob Ross LGBT Senior Center	65 Laguna St, San Francisco, 94102	415-347-8509
Downtown San Francisco Senior Center	481 O'Farrell St, San Francisco, 94102	415-202-2982
Aquatic Park Senior Center	890 Beach St, San Francisco, 94109	415-202-2982
Self-Help for the Elderly	601 Jackson St, San Francisco, 94133	415-677-7585
Geen Mun Activity Center	777 Stockton St, San Francisco, 94108	415-438-9804
South Sunset Activity Center	2601 40th Ave, San Francisco, 94116	415-566-2845
West Portal Clubhouse	131 Lenox Way, San Francisco, 94127	628-502-0828
Toolworks	25 Kearny St, San Francisco, 94108	415-733-0990
Independent Living Resource Center San Francisco	825 Howard Street, San Francisco, 94103	415 543-6222
DAS Benefits and Resource Hub	2 Gough St, San Francisco, 94103	415-355-6700

- L. Grantee shall be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable.
- M. Grantee shall develop and deliver ad hoc reports as requested by HSA/DAS.
- N. For assistance with reporting requirements or submission of reports, please contact:

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## **XI. Monitoring Activities**

- A. Program Monitoring: Program monitoring will include, but not be limited to, review of compliance 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 utilizing Statewide HICAP Automated Recording Program (SHARP), 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 V and VI.
- 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.

	A	F	L	O	P	Q	T	U	V	W
1	Appendix B1, Page 1									
2	12/22/2022									
3	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY</b>									
4										
5	Name									
6	<b>SELF-HELP FOR THE ELDERLY</b>									
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>									
8	If modification, Effective Date of Mod. _____ No. of Mod. _____									
9	<b>Program: HICAP</b>									
10	Budget Reference Page No.(s)	Budget	Budget	Budget	Modification	Revised Budget	Budget	Modification	Revised Budget	Total
11	Program Term	1/1/21-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	4/1/22-6/30/23	7/1/22-6/30/23	7/1/23-6/30/24	4/1/23-6/30/24	7/1/23-6/30/24	1/1/21-6/30/24
12	<b>Expenditures</b>									
13	Salaries & Benefits	\$153,001	\$312,385	\$299,832	\$14,084	\$313,916	\$299,832	\$15,466	\$315,298	\$1,094,600
14	Operating Expenses	\$30,937	\$69,327	\$61,215	\$3,192	\$64,407	\$61,215	(\$1,085)	\$60,130	\$224,801
15	<b>Subtotal</b>	<b>\$183,938</b>	<b>\$381,712</b>	<b>\$361,047</b>	<b>\$17,276</b>	<b>\$378,323</b>	<b>\$361,047</b>	<b>\$14,381</b>	<b>\$375,428</b>	<b>\$1,319,401</b>
16	Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$27,589	\$52,113	\$52,405	\$2,591	\$54,996	\$52,405	\$2,157	\$54,562	\$189,260
18	Subcontractor/Capital Expenditures	\$0	\$28,201							\$28,201
19	<b>Total Expenditures</b>	<b>\$211,527</b>	<b>\$462,026</b>	<b>\$413,452</b>	<b>\$19,867</b>	<b>\$433,319</b>	<b>\$413,452</b>	<b>\$16,538</b>	<b>\$429,990</b>	<b>\$1,536,862</b>
20	<b>HSA Revenues</b>									
21	General Fund	\$118,455	\$258,735	\$231,533	(\$71,304)	\$160,229	\$231,533	(\$161,205)	\$70,328	\$607,747
22	Federal CFDA 92.324	\$23,480	\$51,285	\$45,893	\$29,359	\$75,252	\$45,893	\$49,984	\$95,877	\$245,894
23	State	\$69,592	\$152,006	\$136,026	\$61,812	\$197,838	\$136,026	\$127,759	\$263,785	\$683,221
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28										
29	<b>TOTAL HSA REVENUES</b>	<b>\$211,527</b>	<b>\$462,026</b>	<b>\$413,452</b>	<b>\$19,867</b>	<b>\$433,319</b>	<b>\$413,452</b>	<b>\$16,538</b>	<b>\$429,990</b>	<b>\$1,536,862</b>
30	<b>Other Revenues</b>									
31										
32	In-Kind Match (Volunteers)		\$32,043	\$32,043		\$32,043	\$32,043		\$32,043	\$96,129
33										
34										
35										
36	<b>Total Revenues</b>	<b>\$211,527</b>	<b>\$494,069</b>	<b>\$445,495</b>	<b>\$19,867</b>	<b>\$465,362</b>	<b>\$445,495</b>	<b>\$16,538</b>	<b>\$462,033</b>	<b>\$1,632,991</b>
37	Full Time Equivalent (FTE)									
39	Prepared by: Leny Nair									
40	HSA-CO Review Signature: _____									
41	<b>HSA #1</b> <span style="float: right;">6/20/2018</span>									



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**SELF-HELP FOR THE ELDERLY**  
**Program: HICAP**

**Operating Expense Detail**

Expenditure Category	TERM	Budget 1/1/21-6/30/21	Budget 7/1/21-6/30/22	Budget 7/1/22-6/30/23	Modification 4/1/22-6/30/23	Revised Budget 7/1/22-6/30/23	Budget 7/1/23-6/30/24	Modification 4/1/23-6/30/24	Revised Budget 7/1/23-6/30/24	TOTAL 1/1/21-6/30/24
Rental of Property		\$18,712	\$26,880	\$36,024	(\$6,000)	\$30,024	\$36,024	(\$6,000)	\$30,024	\$ 105,640
Utilities(Elec, Water, Gas, Phone, Garbage)		\$3,664	\$9,250	\$9,250		\$9,250	\$9,250		\$9,250	\$ 31,414
Office Supplies, Postage		\$835	\$3,670	\$670	\$2,000	\$2,670	\$670	\$723	\$1,393	\$ 8,568
Building Maintenance Supplies and Repair		\$3,179	\$9,603	\$4,557	\$3,500	\$8,057	\$4,557	\$1,500	\$6,057	\$ 26,896
Printing and Reproduction		\$200	\$3,200	\$1,100	\$1,500	\$2,600	\$1,100	\$500	\$1,600	\$ 7,600
General Insurance		\$1,300	\$2,810	\$2,600	\$500	\$3,100	\$2,600	\$500	\$3,100	\$ 10,310
Staff/Volunteer Training		\$200	\$5,000	\$800		\$800	\$800		\$800	\$ 6,800
Staff Travel-(Local & Out of Town)		\$200	\$800	\$800		\$800	\$800		\$800	\$ 2,600
Outreach/Advertising			\$2,400							\$ 2,400
<b>CONSULTANTS</b>										\$ -
<b>OTHER</b>										
Membership Dues & Fees		\$847	\$1,914	\$1,914	\$192	\$2,106	\$1,914	\$192	\$2,106	\$ 6,973
Vehicle Expenses		\$900	\$1,800	\$1,500	\$1,500	\$3,000	\$1,500	\$1,500	\$3,000	\$ 8,700
Auto Insurance		\$900	\$2,000	\$2,000		\$2,000	\$2,000		\$2,000	\$ 6,900
<b>TOTAL OPERATING EXPENSE</b>		<b>\$30,937</b>	<b>\$69,327</b>	<b>\$61,215</b>	<b>\$3,192</b>	<b>\$64,407</b>	<b>\$61,215</b>	<b>(\$1,085)</b>	<b>\$60,130</b>	<b>\$ 224,801</b>

HSA #3

6/20/2018

	A	B	C	D	E	F
1						
2						
3		<b>SELF-HELP FOR THE ELDERLY</b>				
4		Program: HICAP				
5						
6						
7						
8						
9						
			<b>Subcontractor/Capital Expenditures</b>			
10		<b>SUBCONTRACTORS</b>	1/1/21-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	1/1/21-6/30/24
11		Subcontractor 1 -ILRCSF - to increase the number of Adult with Disabilities being served in SF.		\$12,000		\$12,000
12		Subcontractor 2				
13						
14						
15						
16		<b>TOTAL SUBCONTRACTOR COST</b>	\$0	\$12,000	\$0	\$12,000
17						
18						
19		<b>EQUIPMENT</b>	<b>TERM</b>	1/1/21-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23
20	Units	ITEM/DESCRIPTION				
21	6	Computers & Monitors (To replace all SF HICAP Computers that are		\$8,945		\$8,945
22		moer than 5 years old, two of which are already broken)				
23						
24						
25		<b>TOTAL EQUIPMENT COST</b>	\$0	\$8,945	\$0	\$8,945
26						
27		<b>R E M O D E L I N G</b>	1/1/21-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	1/1/21-6/30/24
28		Description:				
29		Remodel A Replace roller shades to avoid too much heat during summer, office has no Aircond		\$7,256		\$7,256
30						
31						
32		<b>TOTAL REMODELING COST</b>	\$0	\$7,256	\$0	\$7,256
33						
34		<b>TOTAL SUBCONTRACTOR/CAPITAL EXPENDITURE</b>	\$0	\$28,201	\$0	\$28,201
35						
36		<b>HSA #4</b>				<b>6/20/2018</b>