



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

MEMORANDUM

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
94120-7988
www.SFHSA.org

TO: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS DS
EE

DATE: MAY 4, 2022

SUBJECT: NEW GRANT: **CURRY SENIOR CENTER** (NON-PROFIT) LGBT+ MENTAL HEALTH CONNECTIONS AND TECHNOLOGY SUPPORT

GRANT TERM: 5/01/2022 – 6/30/2024

GRANT AMOUNT	<u>New</u> \$1,300,000			<u>Contingency</u> \$130,000	<u>Total</u> \$1,430,000
ANNUAL AMOUNT	<u>FY 21/22</u> \$100,000	<u>FY 22/23</u> \$600,000	<u>FY 23/24</u> \$600,000		
FUNDING SOURCE	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING	\$1,300,000			\$130,000	\$1,430,000
PERCENTAGE	100%				100%



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant with Curry Senior Center for the period of May 1, 2022 through June 30, 2024, in an amount of \$1,300,000, plus a 10% contingency for a total amount not to exceed \$1,430,000. The purposes of this grant are 1) to help facilitate connection between LGBTQ+ older adults and adults with disabilities to mental health services and 2) to provide access and training to technology devices and skills.

Background

The pandemic has increased isolation, depression, and anxiety for older adults and adults with disabilities, especially those in the LGBTQ+ community. The San Francisco LGBTQ Aging Research Partnership, comprised of local community leaders and advocates, commissioned a LGBTQ+ community survey in March 2021 to better understand and document these impacts. Survey findings were striking¹:

- The percent of older adults with self-reported symptoms of depression increased to 13.5% during the COVID pandemic, up from 5% pre-pandemic.
- Nearly 65% of older adults reported that they felt lonelier than before the pandemic began and over 80% said they felt isolated from others.
- People of Color (POC) respondents and respondents with a disability had the highest percentages of people with post-traumatic stress disorder (PTSD) symptoms, at 52.3% and 52%, respectively.
- HIV+ respondents had the next highest percentage of people with PTSD symptoms, at just over 50%.
- Mental health counseling was the highest unmet need at almost 17% of all respondents.

Our lives continue to shift more and more towards a world which requires internet access to complete everyday tasks, connect with others, and access resources and information. The COVID pandemic has accelerated this shift. This change has created the digital divide, creating barriers for people with lack of internet access or limited skills with technology devices such as computers, tablets, and smartphones. Continued efforts to bridge this divide must include getting devices and internet access into people's hands while providing the support to develop proficiency in their use.

Recognizing these issues, the Mayor's Office has provided DAS with new funding via a budget enhancement to pilot new programming focused on the LGBTQ+ community. The grant presented for approval today is an effort to address these issues and test new service pathways for meeting community need.

Services to be Provided

This new program has two primary 'modules' of service: 1) Mental Health Connection and 2) Technology Support.

Mental Health Connection services start with recruitment and training of health care providers for participants seeking services through this program. Grantee will develop a training library utilizing existing resources and development of new videos and presentations to ensure that health providers have skills and competency in working with LGBTQ+ patients. This program will develop a variety of mental health support services for participants to access, including 1:1 and group counseling. The program model includes stipends for health providers in order to offset costs of services and create sustainable

¹ "San Francisco LGBTQ Aging Research Partnership, LGBTQ Older Adult Survey"
<https://www.sfhsa.org/about/reports-publications/older-adults-and-people-disabilities-plans-and-reports>

commitment to the program. Grantee will coordinate outreach and engagement of participants in need of services and then ensure connection to providers for services.

Technology Support services center around the Tech Navigator staff position housed at Curry Senior Center. In this role, the Tech Navigator will assess a participants' need and skill level and then coordinate program resources to enhance their digital literacy. Resources available will include devices for participants, organized training classes, and 1:1 drop-in support.

This program also includes dedicated funding for the hiring of an independent research consultant to design and implement data collection tools measuring the impact of the program. Data collected will be monitored and analyzed throughout the course of the contract.

Selection

Grantee was selected through RFP #973 issued January 27, 2022.

Funding

Funding for this grant is provided through local County funds.

ATTACHMENTS

Appendix A- Services to be Provided

Appendix B- Program Budget

APPENDIX A – SERVICES TO BE PROVIDED BY GRANTEE**Effective May 1, 2022 to June 30, 2024****CURRY SENIOR CENTER****LGBTQ+ Mental Health Connections and Technology Support****I. Purpose**

The purposes of this grant are 1) to help facilitate connection between LGBTQ+ older adults and adults with disabilities to mental health services and 2) to provide access and training to technology devices and skills.

II. Definitions

Adult with a Disability	Person 18-59 years of age living with a disability.
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, transfer, bathing, toileting, and grooming; or 2) or 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.
CA GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform participant intake/assessment/enrollment, record service objectives, run reports, etc.
CARBON	Contracts Administration, Reporting and Billing On Line System
City	City and County of San Francisco, a municipal corporation.
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
Grantee	Curry Senior Center
HSA	Human Services Agency of the City and County of San Francisco
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.

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 participants to self-identify their income status, not to be used as a means test to qualify for the program.
OCM	Office of Contract Management, Human Services Agency
Older Adult	Person who is 60 years or older, used interchangeably with senior
OCP	Office of Community Partnerships (formerly known as Office on the Aging / OOA).
Participant	Older adult or adult with a disability participating in services provided through this program.
Provider	Health professional (e.g. therapist, gerontologist) providing mental health therapy services to program participants.
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.
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 participants they serve (Chapter 104, Sections 104.1 through 104.9).

III. Target Population

Services will be designed to engage one or more of the following target populations, which have been identified as demonstrating the greatest economic and social need:

- A. Persons with low income
- B. Persons who are socially isolated
- C. Persons with limited English-speaking proficiency
- D. Persons from Communities of Color
- E. Persons who identify as LGBTQ+
- F. Persons at risk of institutionalization

IV. Participant Eligibility

To be eligible for services, participants must be:

- A. A resident of San Francisco *and*
- B. An older adult aged 60 years or older *or*
- C. Person 18 years of age or older with a disability *and*
- D. In need of Mental Health Connection and/or Technology Support Services

V. Location and Time of Services

Program administration and services will take place at Curry Senior Center offices located at 315 Turk Street in San Francisco. Services at this site are open Monday through Friday 9 am – 4:30 pm and Saturdays 9 am – 1:30 pm. Site and services will be closed or limited on City of San Francisco recognized holidays.

VI. Description of Services

Grantee will be responsible for the following:

A. Mental Health Connection Services

1. Grantee will coordinate and lead recruitment of mental health providers to help address the critical mental health needs of the LGBTQ+ community. This recruitment effort will include:

- a) Development and use of screening tool to identify providers with appropriate qualifications (such as therapists and gerontologists), existing expertise and shared life experiences, telehealth ability/fluency, and other criteria designed to best support participants in need
- b) Development of stipend payment practices and procedures for mental health providers participating in this program

2. Grantee will create a tailored training for mental health providers participating in this program. This training component will include:

- a) Online modules which include best practices in behavioral health for the LGBTQ+ community, outline of services offered community wide, and linkages to other services that participants may need
- b) Contracting for use of the SAGECare online credentialing program for mental health providers recruited for this program. (SAGECare provides cultural competency training to better care for the LGBTQ+ community receiving aging and health services.)
- c) Use of community health leaders in recorded talks on relevant subjects (e.g. ageism in the trans community or working with non-binary patients)
- d) Trainings will be accredited for 'continuing education' credits for relevant provider licenses when possible

3. Grantee will form strategic partnerships with other LGBTQ+ serving organizations to cross-refer trainers, providers and participants. This outreach effort will include:

- a) Creation and use of a web portal and virtual referral tracking system for potential program participants.
- b) Development of outreach materials and events to raise awareness of program services.
- c) Use of MOUs between Grantee and relevant community organizations to clearly identify referral pathways and facilitate 'warm' referrals whenever possible.

4. Grantee will develop flexible service modalities (1:1 therapy, group therapy, support therapy) to both address the needs of program participants while also enhancing access and engagement opportunities for participants in need. Grantee will develop policies and procedures describing types of health services offered and routes for access of these services. Grantee will identify a staff position who will be responsible for intake, assessment, and coordination of appropriate services for clients.

B. Technology Support Services

1. Grantee will develop and hire a “Tech Navigator” position stationed at Curry Senior Center and serve as coordinator for technology support services offered under this contract. Tech Navigator responsibilities will include:

- a) Intake and assessment of participant information and skill level
- b) Coordination and scheduling of organized training classes and curriculum
- c) 1:1 support of program participants in development of technology skills and link to internet connection
- d) Familiarity with Federal, State, and Local resources for free or low-cost devices and internet services, ability to assess and assist participants with access of these resources
- e) Coordination of device distribution
- f) Other duties as relevant to program operation

2. Grantee will develop dedicated technology classes and curriculum designed to enhance participants’ skill level using technology devices and the internet. Classes should include entry-level basics for participants with very limited experience or hesitancy towards technology and the internet. Grantee will dedicate time for 1:1 assistance to program participants. Grantee will publicize class offerings through a public accessible and distributed calendar for participants.

3. Grantee will provide devices and internet access, to meet the needs of participants, especially those participating in mental health connection services. This service will include:

- a) Policies and procedures for the purchase, set-up/formatting/security, inventory and support of participant appropriate devices.
- b) Grantee will keep record of all devices purchased and assigned to participants through this grant agreement. The record will include the make and model of device, the device’s unique identification number, date of purchase, purchase price, date of issuance, and if applicable, the return date. Replacement of lost, stolen, or damaged equipment in excess of the capital expenditure amount in Appendix B (Budget) of this Grant Agreement will be the sole responsibility of the Grantee.
- c) Policies and procedure that describes how devices and/or internet services will be equitably provided to program participants, with special focus on the LGBTQ+ community and target populations identified in section III above.
- d) Development and implementation of user agreement between Grantee and program participant, which must be approved in advance by OCP program analyst. User agreements will, at minimum, include all of the following information:
 - Acknowledgement of program participation and commitment to specific program services contingent to receipt and support of device
 - Agreement to maintain device in working order
 - Transfer of ownership, if any, after specific timeframe and/or completion of specific program related goals

C. Qualitative Researcher for Program Impact Analysis

Grantee will contract with an independent research consultant to design a data collection tool and analyze results to measure impact of program. Grantee will provide updates to assigned OCP program analyst at significant points in the process, including a summary report at least once per fiscal year, starting with fiscal year July 1, 2022 – June 30, 2023.

VII. Units of Service and Definitions

On an annual basis, the Grantee will provide the following services:

- A. Unduplicated Participants: individual program participants.

UNIT: One unduplicated participant.

- B. Group/Individual Therapy Services for Program Participants. Therapy services, either in group or individual format, led by qualified, trained providers. Services may be virtual or in-person. Hours of services will be measured by hours received by each participant. (e.g. a 1 hour group therapy session with 3 participants is 3 hours of services)

UNIT: One hour of therapy services.

- C. Provider Training: Live or pre-recorded training designed to enhance the skills and abilities of program providers, as described in Section VI, A, 2 above. Training may be accessed in person or virtually. Training is to be measured by total hours received by trainees.

UNIT: One hour of training.

- D. Digital Literacy Training: Organized group classes or 1:1 services designed to enhance participants' skill level and use of technology and the internet. Skills gained should relate back to participants' ability to access new resources, information, and increase social connection and engagement. Training time will be measured by total time provided by tech navigator, volunteers, or other staff, not total recipients.

UNIT: One hour of digital literacy training.

- E. Devices: Laptop or tablet, pre-loaded with appropriate programs, apps, and security features to help participants with limited or no connection to be able to access health or other relevant services.

Unit: One device.

VIII. Service Objectives

On an annual basis starting July 1, 2022:

- A. Grantee will enroll at least **50** unduplicated participants into Mental Health Connection Services and link them to at least one telehealth service.
- B. Grantee will enroll at least **500** unduplicated participants into Technology Support Services.
- C. Grantee will provide at least **840** units of group or individual therapy services for program participants.

- D. Grantee will provide at least **144** units of training for providers (e.g. therapists and gerontologists).
- E. Grantee will provide at least **780** units of digital literacy training.
- F. Grantee will distribute and support **500** devices.

IX. Outcome Objectives

At least 35% of participants will return the annual participant satisfaction survey.

Participant Survey Outcomes

- A. Participants report that they were connected to mental health services by the centralized referral system. Target: 75%
- B. Participants connected will rate the quality of service they received from the centralized referral system as excellent or good. Target 80%
- C. Participants that received group/individual therapy report that the program has helped improve their mental health. Target 80%
- D. Participants that received digital literacy training will rate the service as excellent or good. Target 80%.
- E. Participants will report that they received the assistance they needed through this program. Target 80%.

Provider Survey Outcomes

- F. Providers report that the referral system to connect to participants was efficient and easy to use. Target 75%.
- G. Providers report they training received by the program has helped increase their skillset in serving the LGBTQ+ community. Target 75%.

X. Reporting Requirements

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

- A. Grantee will record the enrollment of eligible participants into the program funded through this contract agreement by entering participant data obtained from participants, using a DAS-OC approved intake form, into the CA-GetCare database.
- B. Grantee will enter into the CA GetCare Service Unit section all the units of service by the 5th working day of the month for the preceding month.
- C. Monthly, quarterly, and annual reports must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required by DAS and Contracts Department staff.
- D. 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.
- E. Grantee will submit response rates and aggregated data from annual participant survey to assigned Office of Community Partnerships staff by March 15th of each grant year.
- F. Grantee will issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- G. Grantee will develop and deliver ad hoc reports as requested by HSA/DAS/OC.

- H. Grantee will develop and deliver a bi-annual summary report of SOGI data collected in the year as required by state and local law. The due date for submitting the bi-annual summary reports are January 10th (July-December data) and July 10th (January-June data).
- I. Grantee will develop and maintain with OCP's approval, an updated Site Chart (using OCP's format) with details about the program.
- J. Grantee program staff will complete an elder abuse mandated reporter training on an annual basis. Grantee will maintain evidence of staff completion of this training.
- K. Grantee will develop a grievance policy consistent with DAS-OCP policy memorandum.
- L. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules to the extent applicable and to take all reasonable efforts to implement HIPAA requirements.

Apart from reports to be sent via email to the Program Analyst and/or Contract Manager, all other reports and communications should be sent to the following addresses:

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

Reanna Albert
DAS, Office of Community Partnerships
P.O. Box 7988
San Francisco, CA 94120
Reanna.Albert@sfgov.org

XI. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of compliance to specific program standards or requirements; participant 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 participants 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	B	C	D	E
1	Appendix B, Page 1 Document Date: HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY BY PROGRAM				
2					
3					
4					
5	Contractor's Name			Term	
6	Curry Senior Center			5/1/2022 - 6/30/2024	
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: Honoring Diverse LGBTQ + Older Adults				
10	Budget Reference Page No.(s)				
11	Program Term	5/1/2022 - 6/30/2022	FY 22/23	FY 23/24	Total
12	Expenditures				
13	Salaries & Benefits	\$38,991	\$257,885	\$257,885	\$554,761
14	Operating Expense	\$13,618	\$32,550	\$32,550	\$78,718
15	Subtotal	\$52,609	\$290,435	\$290,435	\$633,479
16	Indirect Percentage (%)	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$7,891	\$43,565	\$43,565	\$95,021
18	Capital Expenditure	\$39,500	\$266,000	\$266,000	\$571,500
19	Total Expenditures	\$100,000	\$600,000	\$600,000	\$1,300,000
20	HSA Revenues				
21	General Fund	\$100,000	\$600,000	\$600,000	\$1,300,000
22					
23					
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$100,000	\$600,000	\$600,000	\$1,300,000
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues	\$0	\$0	\$0	\$0
37					
39	Prepared by:		Telephone No.:		Date
40	HSA-CO Review Signature: _____				
41	HSA #1				11/15/2007

	A	B	C	D	E	F	G	H	I
1									
2	Appendix B, Page 2								
3									
4	Program Name: Honoring Diverse LGBTQ + Older Adults								
5	(Same as Line 9 on HSA #1)								
6									
7	Salaries & Benefits Detail								
8									
9									
10	5/1/2022 - 6/30/2022 FY 22/23 FY 23/24								
11		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/22 to 6/30/23
13	Telehealth Program Manager	\$80,000	100%	100%	100%	\$13,333	\$80,000	\$80,000	\$173,333
14	Training Coordinator	\$50,000	100%	100%	100%	\$8,333	\$50,000	\$50,000	\$108,333
15	Tech Navigator	\$50,000	100%	100%	100%	\$8,333	\$50,000	\$50,000	\$108,333
16	Project Coordinator	\$68,300	100%	20%	20%	\$0	\$13,670	\$13,670	\$27,340
17	Director - Social Services	\$105,000	100%	1%	1%	\$0	\$1,050	\$1,050	\$2,100
18	Wellness Program Manager	\$91,400	100%	1%	1%	\$0	\$915	\$915	\$1,830
19	Data Manager	\$55,300	100%	5%	5%	\$0	\$2,765	\$2,765	\$5,530
20									
21									
22									
23									
24									
25									
26									
27									
28									
29	TOTALS	\$500,000	7.00	3.27	3.27	\$29,999	\$198,400	\$198,400	\$426,799
30									
31	FRINGE BENEFIT RATE	30%							
32	EMPLOYEE FRINGE BENEFITS					\$8,992	\$59,485	\$59,485	\$127,962
33									
34									
35	TOTAL SALARIES & BENEFITS					\$38,991	\$257,885	\$257,885	\$554,761
36	HSA #2	11/15/2007							

	A	B	C	D	E	F	G	H	I	J	K
1	Appendix B, Page 3										
2											
3											
4	Program Name: Honoring D										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11											
12	<u>Expenditure Category</u>			TERM	5/1/2022 - 6/30/2022		FY 22/23		FY 23/24		TOTAL
13	Rental of Property										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$600		\$2,880		\$2,880		\$ 6,360
15	Office Supplies, Postage				\$500		\$2,000		\$2,000		\$ 4,500
16	Building Maintenance Supplies and Repair				\$500		\$2,000		\$2,000		\$ 4,500
17	Printing and Reproduction				\$4,000		\$2,000		\$2,000		\$ 8,000
18	Insurance				\$200		\$1,000		\$1,000		\$ 2,200
19	Staff Training				\$0		\$13,600		\$13,600		\$ 27,200
20	Staff Travel-(Local & Out of Town)				\$0		\$500		\$500		\$ 1,000
21	Rental of Equipment										
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23	Qualitative Researcher				\$2,128		\$2,280		\$2,280		\$ 6,688
24											
25											
26											
27											
28	OTHER										
29	Program supplies				\$2,000		\$1,000		\$1,000		\$ 4,000
30	Payroll fees				\$0		\$150		\$150		\$ 300
31	Recruitment				\$3,000		\$1,000		\$1,000		\$ 5,000
32	Computer Support				\$690		\$4,140		\$4,140		\$ 8,970
33											
34											
35	TOTAL OPERATING EXPENSE				\$13,618		\$32,550		\$32,550		\$78,718
36											
37	HSA #3										11/15/2007

	A	B	C	D	E	F
1						Appendix B, Page
2						Document Date:
3						
4	Program Name: Honoring Diverse LGBTQ + Older Adults					
5	(Same as Line 9 on HSA #1)					
6						
7	Capital Expenditure Detail					
8	(Equipment and Remodeling Cost)					
9						TOTAL
10	EQUIPMENT	TERM	5/1/2022 - 6/30/2022	FY 22/23	FY 23/24	
11	No.	ITEM/DESCRIPTION				
12	1	Tablets with accessories at \$250 each	10,000	120,000	120,000	250,000
13	2	Laptops	6,000	0	0	6,000
14	3	Cell phones	500	0	0	500
15						0
16						0
17						0
18						0
19						0
20	TOTAL EQUIPMENT COST		16,500	120,000	120,000	256,500
21						
22	OTHER SERVICES					
23	Description:					
24	1	8 Equity Council participant stipends	0	48,000	48,000	96,000
25	2	Group therapist stipends	0	48,000	48,000	96,000
26	3	One on one therapist stipends	0	42,000	42,000	84,000
27	4	Subcontractor - Web portal design	23,000	8,000	8,000	39,000
28						0
29	TOTAL REMODELING COST		23,000	146,000	146,000	315,000
30						
31	TOTAL CAPITAL EXPENDITURE		39,500	266,000	266,000	571,500
32	(Equipment and Remodeling Cost)					
33	HSA #4					11/15/2007