

Department of Benefits and Family Support

MEMORANDUM

Department of Disability and Aging Services

TO: HUMAN SERVICES COMMISSION

Office of Early Care and Education

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM:

ANNA PINEDA, DEPUTY DIRECTOR, ECONOMIC

SUPPORT & SELF SUFFICENCY

ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

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

DATE: APRIL 22, 2022

SUBJECT: GRANT MODIFICATION: FIVE KEYS SCHOOLS &

PROGRAMS (NON-PROFIT) FOR PROVISION OF ACADEMIC ASSESSMENT SERVICES & CAL-LEARN

J6

EDUCATIONAL SUPPORT SERVICES

GRANT TERM: Modification Revised Contingency Total
7/1/19- 7/1/22- 7/1/19-

6/30/22 6/30/24 6/30/24

GRANT AMOUNT: \$282,078 \$147,950 \$430,028 \$43,003 \$473,031

ANNUAL AMOUNT:

See table

Funding Source Contingency Total County State Federal MODIFICATION **FUNDING:** \$30,102 \$98,906 \$301,020 \$43,003 \$473.031 **PERCENTAGE:** 7% 23% 70% 100%

The Department of Benefits and Family Support (BFS) requests authorization to modify the existing grants with Five Keys Schools and Programs for the period of July 1, 2022 to June 30, 2024 in the additional amount of \$147,950 plus a 10% contingency for a revised total amount not to exceed \$473,031. The purpose of this modification is to extend the grant term for two additional years.



Trent RhorerExecutive Director

		Current		New	New		
	FY20	FY21	FY22	FY23	FY24	TOTAL	
Academic Assessments	83,768	86,281	54,088	54,088	54,088	332,313	
Cal-Learn	18,746	19,308	19,887	19,887	19,887	97,715	
Annual Totals:	102,514	105,589	73,975	73,975	73,975	430,028	
Contingency						43,003	
New NTE:						473,031	

Background

Many Welfare-to-Work participants lack the academic skills and educational credentials to compete and progress in the current job market. The Grantee, Five Keys Schools & Programs is an award winning educational program that works with participants individually, based on the participant's academic record/credits and current educational skills, including working with students who have been in Special Education programs towards getting a high school diploma. They began by working with the SF County Jail system and have expanded their services to other at-need populations.

Cal-Learn is California's mandated welfare reform program for pregnant and parenting custodial teens who are receiving TANF benefits. The program provides comprehensive case management and linkages to a wide range of supportive services and is administered by the Department's CalWORKs staff. Grantee will provide educational support services to Cal-Learn participants.

Services to be Provided – Academic Assessment Services for Welfare-To-Work Participants

Grantee will provide the following services as appropriate to 100 participants annually:

- a. Conduct orientations and intake of CalWORKs, PAES, and CalFresh/ABAWD participants.
- b. Transcript evaluation, verification of high school diploma, review for past or existing Special Education Plans (IEP) and report of credits needed to apply for graduation.
- c. Provide referrals to High School Diploma services, GED and California High School Proficiency Exam preparation services as needed.
- d. Assistance with obtaining special education services.

Services to be Provided – Cal-Learn Educational Support Services Grantee will provide the following individual (one-to-one) and/or small group services as appropriate to 15 Cal-Learn participants annually. Services include but are not limited to the following:

- a. Assess each Cal-Learn participant's educational needs and determine an appropriate service plan
- b. Transcript evaluation and diploma planning
- c. Identify, administer and interpret appropriate standardized tests and other academic assessment tools.
- d. Direct academic instruction, as needed.
- e. Academic counseling.
- f. Intensive case management services provided in accordance with Adolescent Family Life Program (AFLP) Standards which include linking teen parents to needed health and social services.

Both services will be provided on-site at the various Five Keys sites throughout San Francisco with a flexible daily schedule as needed to accommodate the participants.

Selection

Grantee was selected through Request for Proposals #815, which was competitively bid in November 2018.

Funding

Funding for this grant is provided by Federal, State, and County funds.

ATTACHMENTS

Appendix A-1, Scope of Services for Academic Assessments Appendix B-1, Budget for Academic Assessments

Appendix A-1, Scope of Services for Cal-Learn Appendix B-1, Budget for Cal-Learn

Appendix A-1 Services to be Provided Five Keys Schools & Programs Academic Assessment Services for Welfare-to-Work Participants July 1, 2019 to June 30, 2024

Effective July 1, 2022

I. Purpose

The purpose of this program is to provide academic assessment and high school academic status verification for CalWORKs, CAAP, and CalFresh/ABAWD participants.

II. Definitions

ABAWD Able-Bodied Adults Without Dependents, i.e., CalFresh recipients age

18 to 49 who are able to work and do not share a household with a

minor child.

CalFresh Formerly known as Food Stamps. A federal public assistance program

that helps children and low-income households improve their diets by

providing access to a nutritious diet.

CalWORKs California Work Opportunity and Responsibility to Kids, welfare-to-

work program for families receiving Temporary Aid to Needy

Families (TANF) cash aid.

CHSPE California High School Proficiency Exam

GED General Equivalency Diploma. A high school degree awarded by a

series of examinations

Grantee Five Keys Schools and Programs

HSA CalWORKs and PAES staff who ensures the participants meets the

Employment Specialist

Employment Plan requirements.

HSA, also Human Services Agency, City and County of San Francisco Department

HSD High School Diploma

HSE High School Equivalency

Launchpad Client tracking system used by HSA

CAAP County Adult Assistance Programs

SOGI Sexual Orientation and Gender Identity Data

TANF Temporary Assistance to Needy Families, the new welfare eligibility

program that has replaced Aid to Families with Dependent Children

(AFDC).

WtW Welfare-to-Work

WDD Workforce Development Division, a DHS program that provides

employment services to economically disadvantaged adults and youth

across a variety of programs and funding streams.

ZixCorp An Email Encryption & Email Data Loss Prevention system

III. Target Population

CalWORKs, CAAP, and CalFresh/ABAWD participants in an employment activity or path and referred by HSA staff.

IV. Description of Services

Grantee will provide the following services as appropriate:

- A. Conduct, intake for referred CalWORKs, CAAP, and CalFresh/ABAWD participants.
- **B.** Transcript evaluation, verification of high school diploma, review for past or existing Special Education Plans (IEP) and report of credits needed to apply for graduation.
- C. Provide referrals to HSD services, GED and CHSPE preparation services as needed.
- **D.** Assistance with obtaining special education services.
- **E.** Through Grantee's connections to the community, Grantee will refer potential CalWORKs clients to HSA to be screened for CalWORKs eligibility.

V. Location and Time of Services

Services are provided at Grantee's office, 1800 Oakdale Avenue in San Francisco. Grantee will provide services virtually as needed. Services will be Monday through Friday except on the following holidays: New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.

VI. Service Objectives

On an annual basis, the Grantee will meet the following Service Objectives:

A. A minimum of 100 participants will receive academic assessment services.

VII. Outcome Objectives

On an annual basis, the Grantee will meet the following Outcome Objectives:

A. 90% of all participants who complete the assessments and verification process will

- receive either a copy of their HSD verification, or an academic assessment with recommended goals and referrals to educational services.
- B. 75% of clients will rate the assistance received from the Grantee (at least 3 or above on a 5-point scale on an annual satisfaction survey administered by the Grantee) was very helpful toward their achieving their academic and/or employment goals. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.

VIII. Reporting Requirements

- **A.** Client Activity Reporting Grantee will use the HSA Launchpad data system to record clients' daily participation and attendance in all activities related to academic assessments. Track, record, and report student attendance and participation in a timely manner.
- **B.** Communicate immediately via e-mail or telephone with client's ES when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program.
- C. HSA will generate monthly reports from Launchpad database by the 10th day following the reporting month. Grantee must review and make Launchpad data corrections in a timely manner. Reports shall contain the following data:
 - number of referrals
 - number of enrollments
 - number who complete academic assessment
 - number of program exits
 - number active or currently enrolled as of the last day of the month
- **D.** Annual Reports narrative summarizing the contract activities and referencing the tasks as described in the Service and Outcome Objectives, will be submitted directly to the Program Monitor by the 15th of the month following the end of the program year. Reports will also include accomplishments and challenges encountered by the Grantee.
- **E.** Participant Satisfaction Survey Results will be submitted to HSA by the 15th of the month following the end of the program year.
- **F.** Grantee will collect SOGI information and report data results in the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON) on a semi-annual basis.
- **G.** Supporting documentation for the numbers presented in the reports must be maintained by the Grantee for a period of three years and must be available for auditing by the Department. Participant files shall be kept in a secure and confidential location at all times.
- H. Written communication that contains client confidential information shall be

transmitted through a secured method approved by HSA, Launchpad or by using ZixCorp.

- **I.** Grantee will develop and deliver ad hoc reports as requested by HSA.
- **J.** For assistance with reporting requirements or submission of reports, contact:

Elizabeth.Leone@sfgov.org
Senior Contracts Manager, Office of Contract Management
or
Adriana.Duran@sfgov.org
Program Monitor, Welfare to Work Division

IX. Monitoring Activities

- A. <u>Program Monitoring</u>: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: 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.

	Α	В	С	D	
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2					
3	HUMAN SERVICES AGE	NCY BUDGET SUN	MARY		
4		20202. 00			
5	Name				
6	Five Keys Schools and Programs				
7	(Check One) New □ Renewal	Modification	X		
8	If modification, Effective Date of Mod. 4/14	./2022 No. of Mod. 1	l		
9	Program: Academic Assessment Servic				
9	Flogram. Academic Assessment Servic	651119-1124			
10	Budget Reference	7/1/2019-6/30/2020	7/1/2020-6/30/2021	7/1/2021-6/30/2022	
	Ü				
11	Program Term				
12	Expenditures				
13	Salaries & Benefits	\$76,234	\$78,578	\$49,975	
14	Operating Expense	0	0	\$0	
	Subtotal	\$76,234	\$78,578	\$49,975	
16	Indirect Percentage (%)	10%	10%	8%	
	Indirect Cost (Line 16 X Line 15)	\$7,533	\$7,703	\$4,113	
	Pass-through to Providers	ψ1,000	ψ1,100	Ψ1,110	
	Total Expenditures	\$83,768	\$86,281	\$54,088	
20	HSA Revenues	Ψου, ι σο	\$66,26 1	Ψ0-1,000	
21	HOA Revenues				
	General Fund	\$5,864	\$6,040	\$3,786	
	Federal Funding	\$58,637	\$60,396	\$37,861	
24	State Funding	\$19,267	\$19,845	\$12,440	
25	State I dildilig	ψ19,201	ψ1 9 ,043	φ12,440	
26					
27					
28					
	TOTAL HSA REVENUES	\$83,768	\$86,281	\$54,088	
		φ05,700	₩00,201	\$34,000	
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues				
37	Full Time Equivalent (FTE)				
39	Prepared by: Dorick Scarpelli				
40	HSA-CO Review Signature:		_		
41	HSA #1				

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2							
3	D N 0 .: 10 47.00						
4 5	Program Name: Social Services 17-20 (Same as Line 9 on HSA #1)						
6	ŕ						
7			Salario	es & Benef	its Detail		
8							
9							
11		Agency T	otals	HSA Program		7/1/2019-6/30/2020	7/1/2020-6/30/2021
		Annual Full		% FTE funded by			
		TimeSalary	Total	HSA	Adjusted		
12	POSITION TITLE	for FTE	FTE	(Max 100%)	FTE	Budgeted Salary	Budgeted Salary
13	Operations Coordinator for Human Services Agency	\$75,446	100%	48%	48%	\$48,100	\$49,072
14	Contract and Assessment Specialist	\$53,586	100%	5%	5%	\$8,370	\$7,868
15							
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29							
30	TOTALS	\$ 129,032	2.00	53%	0.53	\$56,470	\$56,940
31			2.00	00 70	0.00	ψου,-10	Ψ00,040
32	FRINGE BENEFIT RATE	38.00%					
33	EMPLOYEE FRINGE BENEFITS					\$19,764	\$21,637
35		-					
36	TOTAL SALARIES & BENEFITS					\$76,234	\$78,578
37	HSA #2						

Appendix A-1 Services to be Provided Five Keys Schools & Programs Cal-Learn Educational Support Services July 1, 2019 to June 30, 2024

Effective July 1, 2022

I. Purpose

The purpose of this program is to provide voluntary academic support services to pregnant and parenting teens who are students in the Cal-Learn program. This program will facilitate academic success through services that include but are not limited to educational counseling, academic assessment, independent instruction, resource referrals, consulting services and administrative assistance.

II. Definitions

Cal-Learn State mandated program for pregnant and parenting teens on cash aid

to promote positive parenting, healthy lifestyles, and school

attendance

CalWORKs California Work Opportunity and Responsibility to Kids, welfare-to-

work program for families receiving Temporary Aid to Needy

Families (TANF) cash aid.

Client will be either a pregnant and/or parenting teen in the Cal-Learn

program.

CHSPE California High School Proficiency Exam

GED General Equivalency Diploma. A high school degree awarded by a

series of examinations

Grantee Five Keys Schools & Programs

HSA, also Department Human Services Agency, City and County of San Francisco

HSD High School Diploma

HSE High School Equivalency

Launchpad Client tracking system used by HSA

SFUSD San Francisco Unified School District

SOGI Sexual Orientation and Gender Identity Data

TANF Temporary Assistance to Needy Families, the new welfare eligibility

program that has replaced Aid to Families with Dependent Children

(AFDC).

ZixCorp An Email Encryption & Email Data Loss Prevention system

III. Target Population

Pregnant and parenting teens that are enrolled in the HSA Cal-Learn Program. Participants who exit out of Cal-Learn without a GED or high school diploma are also eligible to continue receiving services under this grant as long as they are receiving CalWORKs in San Francisco. Focus will be devoted to out-of-school teenage Cal-Learn clients, especially those who need specialized assistance to enroll or re-enroll in SFUSD or other educational programs, students who need support in order to earn their high school diploma or obtain their GED/HSE, and those students in 11th and 12th grade who are at risk of not graduating or dropping out due to truancy or academic challenges. Participation will be voluntary; Cal-Learn teen students will self-select or will be referred for services through their assigned case manager.

IV. Description of Services

Grantee will provide the following individual (one-to-one) and/or small group services as appropriate:

- **A.** Assess each Cal-Learn participant's educational needs and determine an appropriate service plan.
- **B.** Transcript evaluation and diploma planning.
- **C.** Identify, administer and interpret appropriate standardized tests and other academic assessment tools.
- **D.** GED assessments, planning and/or preparation.
- **E.** Identification of Math, Reading and/or Writing deficiencies and development of academic prescriptions/realistic plans.
- **F.** Direct academic instruction, as needed.
- **G.** Identification/diagnosis of barriers to academic success, e.g., special education, illiteracy, environment, family, language, inadequate test-taking skills and application of appropriate educational therapy.
- **H.** Assistance with obtaining special education services, interpretation of individual educational plans, and/or mediation services.
- **I.** Assistance with enrollment or re-enrollment into SFUSD schools, CCSF, and/or other educational programs.
- **J.** Academic counseling.
- **K.** Assistance with college and financial aid applications.

- L. Intensive case management services provided in accordance with Adolescent Family Life Program (AFLP) Standards which include linking teen parents to needed health and social services.
- **M.** In-service staff (HSA case manager) trainings on topics related to education.
- N. Attend Cal-Learn meetings and other meetings as requested by HSA.
- **O.** Complete reports as required by HSA.
- **P.** Provide all assessment/instructional materials, equipment and other supplies necessary to carry out the services.
- **Q.** Provide consultation to case managers related to the educational and vocational service planning for their clients.
- **R.** Maintain records of program and participant's activities, to include statistics and sociodemographic information.
- S. Through Grantee's connections to the community, Grantee will refer potential CalWORKs clients to HSA to be screened for CalWORKs eligibility.

V. Location and Time of Services

Services will be provided on-site at the various Five Keys sites throughout San Francisco, and 170 Otis Street, and at Hilltop High School, with a flexible daily schedule as needed to accommodate the client.

Active partner learning centers/sites include:

- Adult Probation Department
 880 Bryant Street San Francisco, CA 94103
- Arriba Juntos
 1850 Mission Street San Francisco, CA 94103
- Bayview YMCA (17-19.5 YO)
 1601 Lane Street San Francisco, CA 94124
- ECS Adult Education
 165 8th Street San Francisco, CA 94103
- El/La Para TransLatinas (100% Distance Learning))
 121 Golden Gate Avenue, 2nd Floor San Francisco, CA 94102
- Five Keys Community Programs
 70 Oak Grove Street San Francisco, CA 94103
- Five Keys Southeast Campus
 1800 Oakdale Avenue San Francisco, CA
- Glide Memorial
 330 Ellis Street San Francisco, CA 94102
- Homeless Prenatal Program
 2500 18th Street San Francisco, CA 94110

- Mission Language & Vocational School (MLVS)
 2929 19th Street, San Francisco, CA 94110
- The Village ESL offered
 1099 Sunnydale Avenue San Francisco, CA 94134

VI. Service Objectives

On an annual basis, the Grantee will meet the following Service Objectives:

- A. A minimum of 15 Cal-Learn participants for each academic year will enroll in Academic Support Services, including creation of an education plan, transcript evaluation, assessments, and testing.
- B. The Grantee shall provide a minimum of 2 group in-service Cal-Learn staff trainings for the academic year. The Grantee may use other professional presenters/facilitators as deemed appropriate.
- C. The Grantee shall provide Cal-Learn case managers with a minimum of 4 case consultations in reference to clients with special challenges and academic needs or extenuating circumstances that prevent them from academic achievement per year.

VII. Outcome Objectives

On an annual basis, the Grantee will meet the following Outcome Objectives:

- A. 15% of the participants enrolled in the program will obtain a high school diploma, GED, or equivalent.
- B. 15% of the participants enrolled in the program but are yet to earn their GED or diploma will demonstrate progress towards their high school diploma or GED as evidenced by completion of necessary high school level unit(s), successful passing of a GED sub-test, or achievement of other identified educational goal.
- C. Overall, 75% of the Cal-Learn participants utilizing the service will participate 20 hours per week and meet one of the following academic goals: passing HSE, GED, passing subtests, earning academic credits, or completing applications to college.
- D. Overall, 75% of the participants utilizing the service will rate (score of 3 or above on a 5 point scale on a satisfaction survey administered by the Grantee) that the Grantee has provided them with the support, tools, and resources they need to meet their academic goals. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- E. 75% of the case managers who utilized the service and completed the End of Contract Year assessment will rate (score of 3 or above on a 5 point scale on a satisfaction survey administered by the Department) that the Grantee provided participants with the support, tools, and resources they need to meet their academic goals. 100% of the HSA Cal Learn case managers will complete an End of Contract Year assessment on the impact of services for their educationally active participants provided under this grant.

VIII. Reporting Requirements

- **A.** Client Activity Reporting Grantee will use the HSA Launchpad data system to record clients' daily participation and attendance in all activities related to academic assessments including a minimum of 20 hours per week classroom and homework time, and satisfactory progress for that month with a GPA of 2.0 or higher. Track, record, and report student attendance and participation in a timely manner.
- **B.** HSA will generate monthly reports from Launchpad database by the 10th day following the reporting month. Grantee must review and make Launchpad data corrections in a timely manner. Reports shall contain the following data:
 - number of referrals
 - number of enrollments
 - number who complete their educational plan
 - number of program exits
 - number active or currently enrolled as of the last day of the month
- C. Annual Reports narrative summarizing the contract activities and referencing the tasks as described in the Service and Outcome Objectives, will be submitted directly to the Program Monitor by the 15th of the month following the end of the program year. Reports will also include accomplishments and challenges encountered by the Grantee.
- **D.** Participant Satisfaction Survey Results will be submitted to HSA by the 15th of the month following the end of the program year.
- **E.** Grantee will collect SOGI information and report data results in the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON) on a semi-annual basis.
- **F.** Supporting documentation for the numbers presented in the reports must be maintained by the Grantee for a period of three years and must be available for auditing by the Department. Participant files shall be kept in a secure and confidential location at all times.
- **G.** Written communication that contains client confidential information shall be transmitted through a secured method approved by HSA, Launchpad or by using ZixCorp.
- **H.** Grantee will develop and deliver ad hoc reports as requested by HSA.
- **I.** For assistance with reporting requirements or submission of reports, contact:

Elizabeth.Leone@sfgov.org
Senior Contracts Manager, Office of Contract Management
or
Adriana.duran@sfgov.org
Program Monitor, Welfare to Work Division

IX. Monitoring Activities

- A. <u>Program Monitoring</u>: Program monitoring will include review of client eligibility, and back-up documentation for reporting progress towards meeting service and outcome objectives.
- 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.

	Α	В	С	D	Е	F	G				
1				Appendix B, Page Document Date:							
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY										
4	BY PROGRAM										
5	Contractor's Name Term:										
6	FIVE KEYS SCHOOLS AND PROGRAMS 7/1/2019 - 6/30/2024										
7	(Check One) New□ Renewal ModificationX_ x										
8	If modification, Effective Date of Mod. 4/1/2022 No. of Mod. 1										
9	Program: CAL LEARN 19-24										
10	Budget Reference Page No.(s)						Y1 - Y5				
11	Program Term	7/1/2019-6/30/2020	7/1/2020-6/30/2021	7/1/2021-6/30/2022	7/1/2022-6/30/2023	7/1/2023-6/30/2024	Total				
12	Expenditures										
13	Salaries & Benefits	\$17,326	\$17,890	\$18,219	\$18,219	\$18,219	\$89,874				
14	Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0				
	Subtotal	\$17,326	\$17,890	\$18,219	\$18,219	\$18,219	\$89,874				
16	Indirect Percentage (10%)	8%	8%	9%	9%	9%					
17	Indirect Cost (Line 16 X Line 15)	\$1,421	\$1,418	\$1,668	\$1,668	\$1,668	\$7,842				
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0	\$0				
19	Total Expenditures	\$18,746	\$19,308	\$19,887	\$19,887	\$19,887	\$97,715				
20	HSA Revenues										
21	General Fund	\$1,312	\$1,352	\$1,392	\$1,392	\$1,392	\$6,840				
22	Federal Funding	\$13,123	\$13,516	\$13,921	\$13,921	\$13,921	\$68,401				
23	State Funding	\$4,312	\$4,441	\$4,574	\$4,574	\$4,574	\$22,475				
24	<u> </u>						, ,				
25											
26											
27											
28											
29	TOTAL HSA REVENUES	\$18,746	\$19,308	\$19,887	\$19,887	\$19,887	\$97,715				
30	Other Revenues										
31											
32											
33											
34											
35											
36	Total Revenues						\$0				
37											
39	9 Prepared by: Dorick Scarpelli Telephone No.: 415-547-9275										
40	HSA-CO Review Signature:										
	· ·			-							
41	HSA #1										

	A	В	С	D	Е	F	G	Н	I	J	K	
2												
3	1											
	Program Name: Cal Learn											
5 6	(Same as Line 9 on HSA #1)											
7	Salaries & Benefits Detail											
	Salaties & Detail											
9 10												
10						7/1/2019-6/30/2020	7/1/2020-6/30/2021	7/1/2021-6/30/2022	7/1/2022-6/30/2023	7/1/2023-6/30/2024		
11		Agency Annual Full	Totals	For HS/	A Program	For DHS Program	For DHS Program	For DHS Program	For DHS Program	For DHS Program	TOTAL	
		TimeSalary	Total %		Adjusted							
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Budgeted Salary	7/1/2019-6/30/2024					
13	Contract and Assessment Specialist	\$53,586	100%	25%	25%	\$12,834	\$13,155	\$13,397	\$13,397	\$13,397	\$66,179	
14		700,000				¥ :=100 :	Ţ.c,	7.0,000	7.0,000	4.0,00	\$0	
15											\$0	
16											\$0	
17											\$0	
18											\$0	
	TOTALS		1.00	0.25	0.25	\$12,834	\$13,155	\$13,397	\$13,397	\$13,397	\$66,179	
19 20				0.20	0.20	ψ12,004	Ψ10,100	ψ10,007	ψ10,001	ψ10,007	ψ00,173	
21	FRINGE BENEFIT RATE	36%										
22	EMPLOYEE FRINGE BENEFITS					\$4,492	\$4,735	\$4,823	\$4,823	\$4,823	\$23,695	
23 24												
25	TOTAL SALARIES & BENEFITS	\$0				\$17,326	\$17,890	\$18,219	\$18,219	\$18,219	\$89,874	
26	HSA#2				•		•	•		•	11/15/2007	