



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

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

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: DAN KAPLAN, DEPUTY DIRECTOR ADMINISTRATION AND FINANCE

ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS DS
JG

DATE: JUNE 18, 2021

SUBJECT: NEW GRANT: **MULTIPLE PROVIDERS** (see table below)
FOR PROVISION OF COMMUNITY JOBS PROGRAM –
THE INTERRUPT, PREDICT and ORGANIZE (IPO)
PROGRAM

GRANT TERM: 7/01/2021 – 6/30/2024

GRANT AMOUNTS See Table Below

<u>Funding Source</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$5,307,720			\$530,772	\$5,838,492
PERCENTAGE:	100%				100%



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Benefits and Family Support requests authorization to enter to a new grant for the provision of the Community Jobs Program - The Interrupt, Predict and Organize (IPO) Program with Arriba Juntos for the period of July 1, 2021 to June 30, 2024 in an amount of \$2,653,860 plus a 10% contingency for a total amount not to exceed \$2,919,246. The Department of Benefits and Family Support requests authorization to enter to a new grant for the provision of the Community Jobs Program - The Interrupt, Predict and Organize (IPO) Program with Young Community Developers for the period of July 1, 2021 to June 30, 2024 in an amount of \$2,653,860 plus a 10% contingency for a total amount not to exceed \$2,919,246. The purpose of the grants is to provide transitional employment services to

participants in the Interrupt, Predict, and Organize for a Safer San Francisco (IPO) program.

	FY22	FY23	FY24	Contract Total	Contingency	Total
Arriba Juntos	\$884,620	\$884,620	\$884,620	\$2,653,860	\$265,386.00	\$2,919,246.00
Young Community Developers	\$884,620	\$884,620	\$884,620	\$2,653,860	\$265,386.00	\$2,919,246.00
Total	\$1,769,240	\$1,769,240	\$1,769,240	\$5,307,720	\$530,772	\$5,838,492

Background

The goal of the IPO program is to Interrupt violence, Predict where violent hot spots may occur, and Organize multiple agencies to work collaboratively in providing violence prevention services and promoting a safer San Francisco. IPO serves at-risk (delinquent patterns of behavior/negative contact with police) and in-risk (working with Adult Probation Department) justice involved individuals between the ages of 18-35. The IPO program aims to ensure public safety and offer positive alternative paths to the target population. Adult Probation Department (APD) manages the case management, behavioral health, education, and barrier removal services for IPO participants while HSA maintains oversight of the transitional employment services including job readiness training, work experience and job coaching services.

Services to be Provided

CJP IPO is a wage-based transitional employment model that assists participants in obtaining marketable skills through a 6-month work experience placement at community non-profit agencies, coupled with professional development/skills training, and employment-related case management. The 25-hours per week work experience assignment provides an opportunity for basic and occupational skills acquisition. The host/work experience site provides daily supervision, with on-going monitoring and job coaching by the Grantee. Simultaneously, participants receive 4 hours per week of classroom professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job.

Grantees will each enroll 60 participants per year.

Selection

Grantees were selected through Request for Proposals #876, which was competitively bid in May 2021.

Funding

Funding for this grant is provided by Local funds.

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ATTACHMENTS

Arriba Juntos - Appendix A – Services to be Provided

Arriba Juntos - Appendix B – Budget

Young Community Developers - Appendix A – Services to be Provided

Young Community Developers - Appendix B – Budget

**Appendix A – Scope of Services
Community Jobs Program IPO
Arriba Juntos
July 1, 2021 – June 30, 2024**

I. Purpose

The Interrupt, Predict, Organize (IPO) program is a paid transitional employment program which includes subsidized employment at Community Based Organizations. The program includes job readiness and educational training, behavioral health services, and case management.

The Community Jobs Program (CJP) is a subsidized transitional employment program where participants obtain marketable skills through up to 6 months of work experience at community non-profit agencies coupled with professional development/skills training, and supportive case management.

The purpose of this program is to provide CJP to IPO participants to increase their employability through a maximum of 6 month work experience at a community non-profit agency. The 25 hours per week work experience assignment is determined by the participant’s vocational goal and provides an opportunity for basic and occupational skills acquisition. The host/work experience site provides daily supervision, with on-going monitoring by the Grantee. If needed, Job Coaching is also provided. Simultaneously, participants receive 4 hours per week of classroom professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job.

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.
ADA	American Disability Act
APD	Adult Probation Department
Basic Job Skills	Punctuality, attendance, following instructions, conveying information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
BRE	Basic Remedial Education
CalFresh	California version of the Federal Supplemental Nutrition Assistance Program, formerly known as Food Stamps

CalWORKs	California Work Opportunity and Responsibility to Kids, welfare-to-work program for families receiving Temporary Aid to Needy Families (TANF) cash aid.
CJP	Community Jobs Program
Community Job	Transitional subsidized job not to exceed 6 months in the public or private non-profit sector that addresses unmet community needs. Job must not displace existing workers and must provide basic job skills that can lead to unsubsidized employment.
FICA	Federal Insurance Contribution Act
Grantee	Arriba Juntos
HSA Employer Wage Subsidy	Employers who are reimbursed for worker wages per agreements with HSA
HSA PST	Public Service Trainee program. Paid internships in City and County of San Francisco departments
HSA, also Department	Human Services Agency, City and County of San Francisco
IPO	Interrupt, Predict, Organize; a violence prevention program integrating subsidized employment, professional development, and case management
IPO Partners	IPO partners include the Mayor’s Office of Violence Prevention Services, the San Francisco Police Department and the Street Violence Intervention Program, in addition to APD, HSA, and the Grantee
Job Placement	Participant placement in permanent unsubsidized employment, or HSA Employer Wage Subsidy program, or the HSA Public Service Trainee Program
Launchpad	A client database tracking system used by HSA
Medi-Cal	Free or low-cost health insurance for eligible individuals that comes with a range of health benefits and services
PAES	Personal Assisted Employment Services, an HSA program that provides a cash stipend and employment services to low-income San

Franciscans with no children.

Unsubsidized Employment	Regular employment in the for-profit or non-profit sector that is not transitional and not subsidized.
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 and Email Data Loss Prevention system used by HSA

III. Target Population

Target population is at-risk (delinquent patterns of behavior/negative contact with police) and in-risk (working with APD) justice involved individuals between the ages of 18-35. Eligible participants may be referred to the program by the San Francisco Adult Probation Department, San Francisco Police Department, Street Violence Intervention Program, or other justice and community partners.

IV. Description of Services

A. Referral, Intake and Enrollment of Participants

1. Grantee will accept referrals of eligible participants by HSA
2. Grantee may also recruit potential participants that meet the eligibility requirements of the program with enrollment approved by HSA.
3. Grantee will conduct orientations and intake of program participants. Grantee will remind referred clients of orientation on the work day immediately prior to orientation date. Report, within one business day of occurrence, to HSA staff which participants attended and didn't attend the orientation. Participants are expected to enroll in paid CJP activities on day two.
4. Grantee will create an Individual Engagement Activities Plan with each participant that includes their specific job readiness and career goals, skills to be acquired and identifying the services to be provided. These activities will include both subsidized (core) and unsubsidized (non-core) components, based on the program requirements and the family composition of the participant.

B. Paid Work Experience

- a) Work experience host sites will be provided at San Francisco non-profit agencies. These agencies relationships are provided by the grantee.
- b) Develop Work Experience host sites and CJP jobs that can provide basic and occupational skills to participants that can lead to unsubsidized employment. CJP jobs must not displace existing workers and must address an unmet community need. Work experience sites offered to participants, minimum of two, should provide the opportunity to acquire skills toward the occupations listed on the participant's vocational assessment. Grantee should ensure that enough host sites are available to

- provide experience toward participants' occupational goals.
- c) Develop a variety of work sites to accommodate participant ADA needs that may arise.
 - d) Develop and execute Work Experience agreements with the work site agency, which should include participant training, job duties, and supervision. Work duties cannot include driving a vehicle or using heavy equipment.
 - e) Participants must begin work at work experience site within one day after referral in to the program. A participant will be considered to be "placed in a community job position" when the participant has successfully shown up for work.
 - f) At any given time, the number of placements at Grantee's location cannot exceed 50% of total placements.
 - g) Provide training, troubleshooting and technical assistance to work experience sites to ensure the quality of host site supervision and a positive experience for participants. At least quarterly trainings must be provided to host sites.
 - h) Monitor work sites to ensure participants are adequately supervised and given tasks/opportunities that allow participants to develop marketable skills toward their employment goals. A performance appraisal documenting each participant's skills acquisition should be completed collaboratively every 2 months by the host site supervisor, and Grantee Case Manager or Job Coach. Evaluations should be reviewed with the participant.
 - i) Establish and enforce community job supervision standards. Assure that there is a designated Host Site supervisor to supervise participants. Attendance is documented through timesheets, which are signed by participant, Host Site supervisor and Job Coach. Host Site supervisor contacts Grantee Case Manager when participant is late or absent. The Case Manager confirms with Host Site if participant has notified Host Site of absences.
 - j) Mediate any disputes between work sites and participant, reassigning participant to another work site, without a break in work hours, if resolution cannot be reached.
 - k) Grantee will work with IPO Partners through case conferencing during the activity to discuss participants' progress and to determine next steps for CJP IPO participants.
 - l) Participants will engage in 25 hours of work experience and 4 hours of skills development per week.

C. BRE, Job Readiness, and Skills Development Training

1. Education and Training will be provided concurrent with Work Experience
2. Academic BRE as needed such as reading comprehension and basic math
3. Job Readiness Training to include but is not limited to:
 - Resume writing/Interview skills
 - Employer expectations
 - Appropriate work attire
 - Conflict mediation
 - Effective communication practices
4. Skills Development Training to include but is not limited to:
 - Host-site specific skills training, as well as basic skills such as accepting directions from work supervisors.
 - Business writing such as letters, emails, memos

- Workplace skills such as communication, problem solving, responsibility,
 - Typing and computer skills, including at minimum basic word processing (Microsoft WORD) and spreadsheet basics (Microsoft Excel)
 - Digital literacy, including at minimum navigating the internet and managing communications via technology including email and video.
5. Establish a system of progress toward skills acquisition or pre and post skills testing such as improved typing speed. HSA reserves the right to do pre and post job skills testing.
 6. Participants must make-up hours missed within a calendar month.
 7. Instructor supervises the training and maintains daily attendance sheets.
 8. Required hours of BRE, Job Readiness, Skills Development Training, and Additional Trainings: 4 paid hours per week.

D. Employer and Payroll

1. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets.
2. Grantee will pay participants the San Francisco Minimum Compensation Ordinance wage rate for hours worked, approved Paid Time Off, and CJP IPO holidays, all paid at straight time. The total of these hours shall not exceed 8 hours per day or 40 hours per week. Any changes to the wage rate will conform to the San Francisco Minimum Compensation Ordinance currently in effect.
3. Participants will not work on CJP IPO holidays which are 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.
4. Grantee will maintain workers compensation insurance for participants.
5. Participant wages, Paid Time Off, Holiday pay, Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by Grantee through this agreement. Paid Time Off that complies with participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants.
6. Grantee will provide Payroll reports for each pay date detailing each participant paid with participant name, social security number, Check number, number of hours worked and Paid Time Off hours paid, Gross and Net wages paid, and Year-to-Date gross Wages and number of hours. Reports will be available within a week of the pay date.
7. Grantee will provide to HSA, copies of paychecks issued to participants within a week of issuance date.
8. Grantee will issue paychecks and W-2s to Participants.

E. Job Search and Placement Services

1. Provide Job Search and Placement services to participants. The goal is to place participants in permanent unsubsidized employment at the end of CJP, or in a higher Tier of JobsNOW! employment for those participants deemed by the Grantee and HSA Staff to be in need of additional subsidized work experience.

2. Job ready participants will attend JobsNOW! employer recruitments.

F. Case Management, Job Coaching and Supportive Services

- a) Provide one-to-one assistance for employment/vocational barriers.
- b) Provide Job Coaching to participants at the Work Experience sites to train them on their specific work duties.
- c) Assist participants with problem resolution, helping them to obtain supportive services to address barriers to employment, communicate with HSA staff to connect participants to services such as domestic violence or child care.
- d) Communicate with participants to provide case management at least weekly. Communication may be done by phone, e-mail, video conference or in person.
- e) Communicate with HSA/APD staff on an ongoing basis, reporting client absences within two days of occurrence.
- f) Track participant daily program attendance and activities, including the Educational Activities component and report them to the HSA staff.

G. Information and Referral

Through Grantee's connections to the community, Grantee will refer potential CalWORKs clients to HSA to be screened for CalWORKs eligibility.

H. Virtual Services

Ensure continued delivery of services during COVID-19 pandemic. Grantee will provide services remotely including the following:

1. Conduct intake and orientations via phone, email, and video conference
2. Offer online BRE, Job Readiness, Skills Development Training, and other distance learning opportunities
3. Connect job ready participants via phone or video conference to JobsNOW! remote hiring events
4. Provide options to access virtual Case Management, Job Coaching, and Supportive Services including phone, text, email, or video conferencing
5. Provide technology and internet access as needed to support remote/virtual learning, case management, and supportive services

I. Health and Safety in COVID-19 Environment

1. Follow relevant guidance and protocols from the San Francisco Department of Public Health. See <https://www.sfdcp.org/infectious-diseases-a-to-z/coronavirus-2019-novel-coronavirus/>
2. All Grantee staff and program participants taking part in in-person activities must observe social distancing protocols and must wear masks and/or other personal protective equipment appropriate to the activity.
3. Grantee will ensure that participants receive personal protective equipment as needed in order to engage in CJP activities including work experience at Grantee locations or host sites.

V. Location and Time of Services

Grantee services are provided at 1850 Mission Street. Work experience sites are at non-

profit entities throughout San Francisco for CJP IPO. Services will be Sunday through Saturday 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

Minimum CJP IPO service level for a full year will be 60 participants, contingent upon IPO Partner referrals.

VII. Outcome Objectives

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

- A. A minimum of 75% of participants who exit the program will have positive completions. For reporting purposes, if a participant leaves the program prior to completion due to employment, he/she will be credited with completion of the program. Other Positive Terminations, such as, medical reasons, enrolling in training/education program, income off, etc. will also be considered as a completion.
- B. A minimum of 60% of participants that complete their community job will obtain employment. For the purposes of this contract a successful job placement will be defined as 22 hours of employment within a 40 hour pay period. Participant job placement information must be submitted to HSA with verification. Verification will include a copy of a participant pay stub or a letter from the employer on business letterhead or other method approved by HSA.
- C. A minimum of 75% of clients will rate the quality of the Grantee's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantee. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 75% of HSA and APD staff respondents will rate the quality of the Grantee's performance as at least 3 or above on a 5-point scale on an annual satisfaction survey conducted by HSA.

VIII. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of documentation of client eligibility and reported client progress towards meeting service and outcome objectives, participant case files, training curricula, and program policies and procedures.
- 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 American Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Use Launchpad for recording clients' daily participation and attendance in all activities: Work Experience, Skills development Training, Job Search.
- B. Communicate immediately via chat, e-mail or telephone with APD 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. Report Orientation Attendance in Launchpad within one business day after it occurs.
- D. Report Work Experience Placement and Exit information in Launchpad within 2 Business Days of occurrence.
- E. Job Placement information should include Employer Name and address, Date of Hire, position title, hourly wage, hours per week, and if receiving health benefits.
- F. Monthly Reports. 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.
 1. Reports shall contain the following data:
 - number of referrals
 - number of enrollments
 - number who are placed in community jobs
 - number of who are placed in higher JN tier
 - number of who are placed in unsubsidized jobs
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job placement information
 2. 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 or by using ZixCorp.
- H. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- I. Grantee will collect SOGI information and report data results in CARBON on a semi-annual basis.
- J. Annual Reports summarizing the contract activities will be submitted directly to Contracts Monitor by Grantee.
- K. For assistance with reporting requirements or submission of reports, contact
 1. Andy Beetley-Hagler, Contracts Monitor, E304
Workforce Development Division
(415) 557-5278
(E-mail: andy.beetley@sfgov.org)
 2. Leslie Lau, Contract Manager
Office of Contract Management
(415) 557-6523

(Email: leslie.lau1@sfgov.org)

**Appendix A – Scope of Services
Community Jobs Program IPO
Young Community Developers
July 1, 2021 – June 30, 2024**

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2. Job ready participants will attend JobsNOW! employer recruitments.

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- b) Provide Job Coaching to participants at the Work Experience sites to train them on their specific work duties.
- c) Assist participants with problem resolution, helping them to obtain supportive services to address barriers to employment, communicate with HSA staff to connect participants to services such as domestic violence or child care.
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- e) Communicate with HSA/APD staff on an ongoing basis, reporting client absences within two days of occurrence.
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Through Grantee's connections to the community, Grantee will refer potential CalWORKs clients to HSA to be screened for CalWORKs eligibility.

H. Virtual Services

Ensure continued delivery of services during COVID-19 pandemic. Grantee will provide services remotely including the following:

1. Conduct intake and orientations via phone, email, and video conference
2. Offer online BRE, Job Readiness, Skills Development Training, and other distance learning opportunities
3. Connect job ready participants via phone or video conference to JobsNOW! remote hiring events
4. Provide options to access virtual Case Management, Job Coaching, and Supportive Services including phone, text, email, or video conferencing
5. Provide technology and internet access as needed to support remote/virtual learning, case management, and supportive services

I. Health and Safety in COVID-19 Environment

1. Follow relevant guidance and protocols from the San Francisco Department of Public Health. See <https://www.sfdcp.org/infectious-diseases-a-to-z/coronavirus-2019-novel-coronavirus/>
2. All Grantee staff and program participants taking part in in-person activities must observe social distancing protocols and must wear masks and/or other personal protective equipment appropriate to the activity.
3. Grantee will ensure that participants receive personal protective equipment as needed in order to engage in CJP activities including work experience at Grantee locations or host sites.

V. Location and Time of Services

Grantee services are provided at 1715 Yosemite Avenue, 501 Cesar Chavez, Suite 209,

and 96 Broad Street. Work experience sites are at non-profit entities throughout San Francisco for CJP IPO. Services will be Sunday through Saturday 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

Minimum CJP IPO service level for a full year will be 60 participants, contingent upon IPO Partner referrals.

VII. Outcome Objectives

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

- A. A minimum of 75% of participants who exit the program will have positive completions. For reporting purposes, if a participant leaves the program prior to completion due to employment, he/she will be credited with completion of the program. Other Positive Terminations, such as, medical reasons, enrolling in training/education program, income off, etc. will also be considered as a completion.
- B. A minimum of 60% of participants that complete their community job will obtain employment. For the purposes of this contract a successful job placement will be defined as 22 hours of employment within a 40 hour pay period. Participant job placement information must be submitted to HSA with verification. Verification will include a copy of a participant pay stub or a letter from the employer on business letterhead or other method approved by HSA.
- C. A minimum of 75% of clients will rate the quality of the Grantee's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantee. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 75% of HSA and APD staff respondents will rate the quality of the Grantee's performance as at least 3 or above on a 5-point scale on an annual satisfaction survey conducted by HSA.

VIII. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of documentation of client eligibility and reported client progress towards meeting service and outcome objectives, participant case files, training curricula, and program policies and procedures.
- 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 American Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

- A. Use Launchpad for recording clients' daily participation and attendance in all activities: Work Experience, Skills development Training, Job Search.
- B. Communicate immediately via chat, e-mail or telephone with APD 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. Report Orientation Attendance in Launchpad within one business day after it occurs.
- D. Report Work Experience Placement and Exit information in Launchpad within 2 Business Days of occurrence.
- E. Job Placement information should include Employer Name and address, Date of Hire, position title, hourly wage, hours per week, and if receiving health benefits.
- F. Monthly Reports. 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.
 1. Reports shall contain the following data:
 - number of referrals
 - number of enrollments
 - number who are placed in community jobs
 - number of who are placed in higher JN tier
 - number of who are placed in unsubsidized jobs
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job placement information
 2. 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 or by using ZixCorp.
- H. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- I. Grantee will collect SOGI information and report data results in CARBON on a semi-annual basis.
- J. Annual Reports summarizing the contract activities will be submitted directly to Contracts Monitor by Grantee.
- K. For assistance with reporting requirements or submission of reports, contact:
 1. Andy Beetley-Hagler, Contracts Monitor, E304
Workforce Development Division
(415) 557-5278
(E-mail: andy.beetley@sfgov.org)
 2. Leslie Lau, Contract Manager
Office of Contract Management
(415) 557-6523

(Email: leslie.lau1@sfgov.org)

	A	B	C	D	E
1	Appendix B, Page 1				
2					
3	HUMAN SERVICES AGENCY BUDGET SUMMARY				
4	BY PROGRAM				
5	Name			Term	
6	Arriba Juntos			July 1 2021 - June 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: Community Jobs Program - CJP IPO				
10	Budget Reference Page No.(s)				
11	Program Term	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	Total
12	Expenditures				
13	Salaries & Benefits	\$188,623	\$188,623	\$188,623	\$565,870
14	Operating Expense	\$56,000	\$56,000	\$56,000	\$168,000
15	Subtotal	\$244,623	\$244,623	\$244,623	\$733,870
16	Indirect Percentage (%)	15%	15%	15%	\$0
17	Indirect Cost (Line 16 X Line 15)	\$36,697	\$36,697	\$36,697	\$110,090
18	Capital Expenditure	\$0	\$0	\$0	\$0
19	Client Pass-through Wages	\$603,300	\$603,300	\$603,300	\$1,809,900
20	Total Expenditures	\$884,620	\$884,620	\$884,620	\$2,653,860
21	HSA Revenues				
22	General Fund	\$884,620	\$884,620	\$884,620	\$2,653,860
23					
24					
25					
26					
27					
28					
29					
30	TOTAL HSA REVENUES	\$884,620	\$884,620	\$884,620	\$2,653,860
31	Other Revenues				
32					
33					
34					
35					
36					
37	Total Revenues	\$884,620	\$884,620	\$884,620	\$2,653,860
38	Full Time Equivalent (FTE)				
40	Prepared by:		Telephone No.:		Date
41	HSA-CO Review Signature: _____				
42	HSA #1				10/25/2016

	A	B	C	D	E	F	G	H	I
1	Appendix B, Page 2								
2									
3									
4	Program: Community Jobs Program - CJP IPO								
5	(Same as Line 9 on HSA #1)								
6									
7	Salaries & Benefits Detail								
8									
9									
10									
11						7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	
		Agency Totals		HSA Program		DHS Program	DHS Program	DHS Program	TOTAL
		Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	
12	POSITION TITLE								
13	<i>Director of Programs</i>	\$54,080	100.00	15%	15%	\$8,112	\$8,112	\$8,112	\$24,336
14	<i>Program Coordinator</i>	\$61,360	100.00	25%	25%	\$15,340	\$15,340	\$15,340	\$46,020
15	<i>Host Site Supervisor</i>	\$43,680	100.00	100%	100%	\$43,680	\$43,680	\$43,680	\$131,040
16	<i>Case Manager/Employment Sp-Sr</i>	\$47,838	100.00	50%	50%	\$23,919	\$23,919	\$23,919	\$71,757
17	<i>Case Manager/Employment Sp</i>	\$43,680	100.00	100%	100%	\$43,680	\$43,680	\$43,680	\$131,040
18									\$0
19									\$0
20									\$0
21									\$0
22					-				\$0
23					-				\$0
24					-				\$0
25					-				\$0
26					-				\$0
27					-				\$0
28					-				\$0
29					-				\$0
30	TOTALS		500.00	2.90	2.90	\$134,731	\$134,731	\$134,731	\$404,193
31									
32	FRINGE BENEFIT RATE	40%							
33	EMPLOYEE FRINGE BENEFITS					\$53,892	\$53,892	\$53,892	\$161,677
34									
35									
36	TOTAL SALARIES & BENEFITS	\$0				\$188,623	\$188,623	\$188,623	\$565,870
37	HSA #2								10/25/2016

	A	B	C	D	E	F	G	H	I	J	K
1	Appendix B, Page 3										
2											
3											
4	Program: Community Jobs Program - CJP IPO										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11											
12	<u>Expenditure Category</u>			TERM	<u>7/1/21-6/30/22</u>	<u>7/1/22-6/30/23</u>	<u>7/1/23-6/30/24</u>				TOTAL
13	Rental of Property										\$ -
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$9,800	\$9,800	\$9,800				\$ 29,400
15	Office Supplies, Postage				\$7,500	\$7,500	\$7,500				\$ 22,500
16	Building Maintenance Supplies and Repair				\$9,300	\$9,300	\$9,300				\$ 27,900
17	Printing and Reproduction				\$2,600	\$2,600	\$2,600				\$ 7,800
18	Insurance				\$3,900	\$3,900	\$3,900				\$ 11,700
19	Staff Training										\$ -
20	Staff Travel-(Local & Out of Town)				\$2,250	\$2,250	\$2,250				\$ 6,750
21	Rental of Equipment				\$6,000	\$6,000	\$6,000				\$ 18,000
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23											\$ -
24											\$ -
25											\$ -
26											\$ -
27											\$ -
28	OTHER										
29	Client Ancillary Expense				\$8,500	\$8,500	\$8,500				\$ 25,500
30	Food CFET Ineligible				\$6,150	\$6,150	\$6,150				\$ 18,450
31											\$ -
32											\$ -
33											\$ -
34											
35	TOTAL OPERATING EXPENSE				\$56,000	\$56,000	\$56,000				\$168,000
36											
37	HSA #3										10/25/2016

	A	B	C	D	E
1	Appendix B, Page 1				
2	Document Date:				6/10/2021
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY				
4	BY PROGRAM				
5	Young Community Developers			Contract Term	
6	07/01/2021-06/30/2024				
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: CJP IPO				
10	Budget Reference Page No.(s)				
11	Program Term				Total
12	Expenditures				
13	Salaries & Benefits	\$218,815	\$218,815	\$218,815	\$656,445
14	Operating Expense	\$25,812	\$25,812	\$25,812	\$77,435
15	Subtotal	\$244,627	\$244,627	\$244,627	\$733,880
16	Indirect Percentage (%)				\$0
17	Indirect Cost (Line 16 X Line 15)	\$36,694	\$36,694	\$36,694	\$110,080
18	Capital Expenditure	\$0	\$0	\$0	\$0
19	Client Pass-through Wages	\$603,300	\$603,300	\$603,300	\$1,809,900
20	Total Expenditures	\$884,620	\$884,620	\$884,620	\$2,653,860
21	HSA Revenues				
22	General Fund	\$884,620	\$884,620	\$884,620	\$2,653,860
23					
24					
25					
26					
27					
28					
29					
30	TOTAL HSA REVENUES	\$884,620	\$884,620	\$884,620	\$2,653,860
31	Other Revenues				
32					
33					
34					
35					
36					
37	Total Revenues	\$884,620	\$884,620	\$884,620	\$2,653,860
38					
40	Prepared by: Tracey Taper	Telephone No.: 415-822-3491			6/10/2021
41	HSA-CO Review Signature: _____				
42	HSA #1				11/15/2007

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1	Appendix B, Page 2								
2									
3									
4	Program Name:								
5	Program: CJP IPO								
6									
7	Salaries & Benefits Detail								
8									
9									
10	07/01/2021-06/30/2022 07/01/2022-06/30/2023 07/01/2023-06/30/2024								
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	
13	Program Manager	\$89,440	100%	50%	50%	\$44,720	\$44,720	\$44,720	\$134,160
14	Worksite Supervisor	\$72,800	100%	100%	100%	\$72,800	\$72,800	\$72,800	\$218,400
15	JRT Instructor	\$60,320	100%	75%	75%	\$45,240	\$45,240	\$45,240	\$135,720
16	Case Manager	\$68,640	100%	10%	10%	\$6,864	\$6,864	\$6,864	\$20,592
17									\$0
18									\$0
19									\$0
20									\$0
21									\$0
22									\$0
23									\$0
24									\$0
25									\$0
26									\$0
27									\$0
28									\$0
29									\$0
30	TOTALS		4.00	2.35	2.35	\$169,624	\$169,624	\$169,624	\$508,872
31									
32	FRINGE BENEFIT RATE	29%							
33	EMPLOYEE FRINGE BENEFITS					\$49,191	\$49,191	\$49,191	\$147,573
34									
35									
36	TOTAL SALARIES & BENEFITS	\$0				\$218,815	\$218,815	\$218,815	\$656,445
37	HSA #2	11/15/2007							

	A	B	C	D	E	F	G	H	I	J	K
1										Appendix B, Page 3	
2										Document Date:	4/23/2021
3											
4	Program Name:										
5	CJP IPO										
6											
7	Operating Expense Detail										
8											
9											
10											
11											
12	<u>Expenditure Category</u>				<u>TERM 07/01/2021-06/30/2022</u>		<u>07/01/2022-06/30/2023</u>		<u>07/01/2023-06/30/2024</u>		TOTAL
13	Rental of Property				\$5,000		\$5,000		\$5,000		\$ 15,000
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$3,000		\$3,000		\$3,000		\$ 9,000
15	Office Supplies, Postage				\$1,833		\$1,833		\$1,833		\$ 5,500
16	Building Maintenance Supplies and Repair										\$ -
17	Printing and Reproduction										\$ -
18	Insurance				\$1,000		\$1,000		\$1,000		\$ 3,000
19	Staff Training				\$1,833		\$1,833		\$1,833		\$ 5,500
20	Staff Travel-(Local & Out of Town)				\$1,045		\$1,045		\$1,045		\$ 3,135
21	Rental of Equipment										\$ -
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23											\$ -
24											\$ -
25											\$ -
26											\$ -
27											\$ -
28	OTHER										
29											
30	Nutrition JRT Training: \$300* 10 trainings				\$3,000		\$3,000		\$3,000		\$ 9,000
31	ISSA Membership(Custodial Tech)				\$1,100		\$1,100		\$1,100		\$ 3,300
32	Certificate Custodial Technician Certification 175.00*40				\$7,000		\$7,000		\$7,000		\$ 21,000
33	Course Level Text Book 10 books* \$100.00				\$1,000		\$1,000		\$1,000		\$ 3,000
34											\$ -
35											
36	TOTAL OPERATING EXPENSE				\$25,812		\$25,812		\$25,812		\$ 77,435
37											
38	HSA #3										11/15/2007