



MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: NOELLE SIMMONS, DEPUTY DIRECTOR
 JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *Jyt*

DATE: MAY 17, 2019

SUBJECT: GRANT MODIFICATION: **ARRIBA JUNTOS** (NON-PROFIT) AND **YOUNG COMMUNITY DEVELOPERS** (NON-PROFIT) TO PROVIDE TRANSITIONAL EMPLOYMENT SERVICES UNDER THE COMMUNITY JOBS PROGRAM (CJP/CJP1)

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	7/1/16 – 6/30/19	7/1/19 – 6/30/20	7/1/16 – 6/30/20		
GRANT AMOUNT:	\$14,226,231	\$1,184,066	\$15,410,297	\$1,541,030	\$16,951,327
ANNUAL AMOUNT:	<u>FY 16/17</u> \$3,394,863	<u>FY 17/18</u> \$3,389,782	<u>FY 18/19</u> \$4,312,826	<u>FY 19/20</u> \$4,312,826	
Funding Source MODIFICATION FUNDING:	<u>County</u> \$367,060	<u>State</u> \$177,610	<u>Federal</u> \$639,396	<u>Contingency</u> \$118,407	<u>Total</u> \$1,302,475
PERCENTAGE:	31%	15%	54%		100%

The Department of Human Services (DHS) requests authorization to modify the existing grants with Arriba Juntos and Young Community Developers for the period of July 1, 2019 through June 30, 2020, in an additional amount of \$1,184,066, plus a 10% contingency for a total amount not to exceed \$16,951,327. The purpose of the modification is to extend grant agreements for one additional year for provision of transitional employment services in the Community Job Programs (CJP/CJP1).

Grantee	Original Grant Amount	Additional Amount	Revised Grant Amount	Contingency	Grant Totals
Arriba Juntos	\$7,799,094	\$684,838	\$8,483,932	\$848,393	\$9,332,325
Young Community Developers	\$6,427,137	\$499,228	\$6,926,365	\$692,637	\$7,619,002
Total	\$14,226,231	\$1,184,066	\$15,410,297	\$1,541,030	\$16,951,327

Background

The Community Jobs Program (CJP), a subsidized employment model, 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 supportive case management. This program is a key service for participants to help them meet participation requirements and move to self-sufficiency. HSA implemented CJP1, a one-month activity, to provide needed soft skills training and case management to CalWORKs participants before placement in subsidized or unsubsidized employment.

Services to be Provided

CJP increases participants’ employability through a 3-6-month work experience placement at a community non-profit agency. The 25 or 32 hour per week work 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. Simultaneously, participants receive 6 or 10 hours per week related education such as Professional Development, Basic Remedial Education (BRE), or computer skills training to enhance their employment potential. While continuing in their community job, participants begin the search for a job and continue to work with their CJP case managers or job coaches to resolve barriers to employment such as domestic violence, housing and legal issues.

CJP1 provides case management, soft skills training and barrier remediation to prepare participants for job placement. Areas addressed will include workplace evaluation, job readiness, workplace relationships, work and family balance, barrier remediation, and developing basic work habits.

Arriba Juntos will provide services at 1850 Mission St, San Francisco.
Young Community Developers will provide services at 501 Cesar Chavez St, San Francisco.
Other services will be provided at 3120 Mission St and 1800 Oakdale Ave.
Work experience is provided at various community non-profit agencies in San Francisco.

For this one year extension, Arriba Juntos will provide CJP1 services to 400 CalWORKs participants and 175 CalWORKs participants in CJP. Young Community Developers will provide CJP1 services to 350 CalWORKs participants and 175 PAES, CalFresh, and Medi-Cal participants in CJP.

Selection

Grantees were selected through Request for Proposals 678, which was competitively bid in March 2016.

Funding

Funding for these grants is provided by a combination of Federal, State, and General Funds.

ATTACHMENTS

Arriba Juntos

- Appendix A-1 – Scope of Services
- Appendix B-1 - Budget

Young Community Developers

- Appendix A-1 – Scope of Services
- Appendix B-1 - Budget

**Appendix A-1 – Scope of Services
Community Jobs Program
Arriba Juntos
July 1, 2016 – June 30, 2020
(Updated 7/1/2019)**

I. Purpose

The Community Jobs Program (CJP) is a transitional employment program that is a CalWORKs WtW activity that meets the federal Work Participation Rate (WPR). CJP is also available to single adults in the Personal Assisted Employment Services (PAES) program.

CJP increases a participant’s employability through a maximum of 3-6 month work experience at a community non-profit agency. The 25- or 32-hours per week (25 hours for PAES) 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 7 to 10 hours per week of classroom BRE/High School Diploma/GED preparation and/or professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job. They also receive support from their CJP Job Coaches to access other services to address barriers to employment, such as, domestic violence or housing instability.

CJP1- Grantee will additionally provide 1 month of subsidized work evaluation, preparation, and placement services to CalWORKs participants to keep them engaged with Welfare-to-Work services that meet the federal Work Participation Rate and move them into employment

II. Definitions

ADA	American Disability Act
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
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
CJP1	A new component of CJP that provides a short-term subsidized work preparation and evaluation process for CalWORKs participants.

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
GED	General Equivalency Diploma. A high school degree awarded by a series of examinations
Grantee	Arriba Juntos
HSA Employment Specialist	CalWORKs and PAES staff who ensures the participants meets the Employment Plan requirements.
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
ITIP	Individualized Training Internship Program. A transitional employment program at a non-profit agency. Some wages and fringe benefits are reimbursed by HSA.
Job Placement	Participant placement in permanent unsubsidized employment, or HSA Employer Wage Subsidy program, or the HSA Public Service Trainee Program
Launchpad	A client tracking system used by HSA
PAES	Personal Assisted Employment Services, an HSA program that provides a cash stipend and employment services to low-income San Franciscans with no children.
SOGI	Sexual Orientation and Gender Identity. A City ordinance requiring grantees to collect data concerning SOGI information on clients they serve.
Subsidized Employment	Employment through non-profit employers who are reimbursed for worker wages per contract with HSA.

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.
WPR	Work Participation Rate, a federally mandated regulation that states that at least 50% of CalWORKs work eligible participants are in an activity that meets the federal definition of work.
ZixCorp	An Email Encryption and Email Data Loss Prevention system used by HSA

III. Target Population

Target population for **CJP** is current CalWORKs participants who need work experience and support to overcome barriers to transition to permanent employment. The target population for **CJP1** is for CalWORKs participants with minimal employability.

IV. Description of Services

A. Intake and enrollment of Participants Referred by HSA

CJP

1. Conduct, at minimum, bi-monthly orientations and intake of CalWORKs participants. Report, within one business day of occurrence, to the HSA Employment Specialists (ES) and WDD staff which participants attended and didn't attend the orientation. As of January 2019, Job Match began to operate on a daily on-boarding process and the Informing/Orientation session from the CBO was also required on a daily or as needed basis due to the daily referral of CJP1 participants.

CJP1

1. Grantee will enroll participants through a weekly Informing/Orientation session, working with CalWORKs and Workforce Development staff. Referrals will come from the HSA Job Match process; participants are expected to enroll in paid CJP1 activities on day two. The Job Match process will operate on a weekly basis at 3120 Mission Street, and monthly in the Rapid Response process. As of January 2019, Job Match began to operate on a daily on-boarding process and the Informing/Orientation session from the CBO is also required on a daily or as needed basis.

B. Work Experience

CJP– 25 or 32 hours per week for up to 3 months with a possibility of a 3 month extension for CalWORKs; 25 hours per week for 6 months for PAES.

	Total	Work Experience	Classroom hrs
Single Parent	35 hrs/wk	25 paid sub employment	10 unpaid
Two Parent	42 hrs/wk	32 paid sub employment	10 unpaid
PAES Client	32 hrs/wk	25 paid sub employment	7 unpaid

1. Develop Work Experience host sites, CJP jobs, at San Francisco nonprofit agencies that can provide basic and occupational skills to participants that can lead to unsubsidized employment. CJP jobs must not displace existing workers and 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 done by HSA. Grantee should ensure that enough host sites are available to provide experience toward participants’ occupational goals.
2. Develop a variety of work sites to accommodate participant ADA needs that may arise.
3. 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.
4. Participants must begin work at work experience site within one day for CW 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.
5. At any given time, the number of participants placed at Grantee’s Agency work sites can not exceed 50% of total placements.
6. Provide training 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.
7. Monitor work sites to ensure participants are adequately supervised and given tasks/opportunities that allow participants to develop marketable skills toward their employment goals. Participants’ performance appraisal to ascertain participants’ skills acquisition should be done at 2 months and 4 months with each participant, host site supervisor, and Grantee Case Manager or Job Coach.
8. 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 Case Manager when participant is late or absent. The Case Manager confirms with Host Site if participant has notified Host Site of absences.
9. 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.
10. Provide limited case management, barrier remediation, job readiness and job placement services.

CJP1

1. Grantee and HSA staff will provide Workplace Evaluation, Job Readiness, Case Management, Soft Skills training, Barrier Remediation and Job Placement services for 1 month in subsidized and unsubsidized activities to an average of 35 CalWORKs clients at a time.
2. Grantee will create an Individual / Engagement Activities Plan for each participant with specific goals and identifying the service to be provided. These activities will include both subsidized (core) and unsubsidized (non-core) components, based on the family composition of the participant.

	Total	Total Subsidized Core hrs/wk	Non -core hrs/wk
Single Parent w/child under 6 yrs	25 hrs/wk	25	Optional
Single Parent	33 hrs/wk	25	8
Two Parent	38 hrs/wk	32	6

3. Grantee will provide the services in close collaboration with HSA staff. This will include the CalWORKs Employment Specialists and Workforce Development staff. CalWORKs Employment Specialists create the Employment Plans and track participation and issue benefits. The HSA Workforce Development Division will assign a staff liaison to work closely with the Grantee in connecting the participants to workshops and services available at the HSA/WDD Workforce Centers.
4. Grantee and HSA staff will work together to mitigate participant barriers, identify educational needs, and build up employment skills towards placing participants in HSA JobsNOW employment opportunities (CJP, Public Service Trainee, Wage Subsidy, ITIP, Unsubsidized), or ones found by the grantee.
5. The intent is for intensive, short-term services to maintain participant work participation, evaluate participants and place them in jobs. Those participants who are determined to have more serious barriers to employment will be referred to the appropriate HSA services rather than job match. This includes HSA Family Stabilization services such as behavioral health or domestic violence counseling, SSI referral, and social work interventions.
6. Grantee will work with HSA staff through regularly scheduled case conferencing during the activity to discuss participants' progress and to determine next steps for CJP and CJP1 participants.

C. Job Coaching and Supportive Services

1. Provide one-to-one assistance for any employment/ vocational barriers.
2. Provide Job Coaching to participants at the Work Experience sites to train them on their specific work duties.
3. Case Managers will assist participants with problem resolution, helping them to obtain supportive services to address barriers to employment, such as domestic violence or child care. Case Managers communicate with participants at least weekly. Communication may be done by phone, e-mail or in person.

4. Case Managers communicate with ES on an ongoing basis, reporting client absences within two days of occurrence.
5. Case Managers track participant daily program attendance and activities, including the CalWORKs CJP participants in the 10 hour Educational Activities component with an Educational Services provider, and report them to the ES.

D. Behavioral Health

Work with CalWORKs Behavioral Health Services Contractor to provide counseling services for CalWORKs clients regarding behavioral health issues, as needed; and refer participants to behavioral health focused workshops at the WDD Workforce centers.

E. BRE, HS Diploma, GED and/or Skills Development Training – Concurrent with Work Experience.

CJP participants are required 10 hours per week for CalWORKs, and 7 hours per week for PAES. Note: CalWORKs participants in the CJP program must be engaged in 10 hours of Educational Activities a week. Services are to be provided by a Community College or an approved Bureau of Private and Postsecondary Education entity.

1. For PAES, additional training can include occupational specific skills training such as learning computer word processing and spreadsheets for administrative occupations, as well as basic skills such as accepting directions from work supervisors.
2. A professional development plan should be established at enrollment as to what skills are to be acquired. There should be a system of progress toward BRE, HS Diploma, GED acquisition or pre and post skills testing such as improved typing speed. HSA reserves the right to do pre and post job skills testing.
3. Participants must make-up hours missed within a calendar month.
4. Instructor supervises the training and maintains daily attendance sheets.

F. 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 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 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. Only Work Experience hours actually worked

are paid a wage. BRE, HS Diploma, GED or Skills Development training participation are not paid. Paid Time Off that complies with CalWORKs' and PAES' participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.

6. Grantee will provide Payroll reports for each paydate 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 paydate.
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.

G. Job Search and Placement Services

1. Provide Job Search and Placement services to participants. The goal is to place participants in a higher Tier of JobsNOW! employment or permanent unsubsidized employment. Job ready participants will attend JN! Thursday employer recruitments.

H. Information and Referral

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

I. Client Activity Reporting

1. Send to HSA via e-mail, the following notices within two business days of occurrence to participant's ES and HSA administrative liaisons
 - i. Memo of Work Site Placement / Entry Form.
 - ii. Participant Exit Memo with Employment Information if applicable
2. Establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, GED and/or Skills development Training, Job Search.
3. Submit monthly progress and attendance reports, HSA form 7024A CW for each CW participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee. Additional Attendance reports may be required by CalWORKs management.
4. Communicate immediately via e-mail or telephone with 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.

NOTE: As of July 2018, some of this reporting will be done through Launchpad.

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. CJP1 services are also provided at 3120 Mission Street and 1800 Oakdale. 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

- A. Minimum CJP service level for a full year will be 150 CalWORKs participants. Note: as of July 1, 2017, no new PAES participants will be referred.
For Program year 2018-2019, CJP will serve 175 CW participants, contingent upon HSA referral.
For Program year 2019-2020, CJP will serve 175 CW participants, contingent upon HSA referral.
- B. Minimum CJP1 service level for a full year will be 250 CalWORKs participants. As of January 2018, service numbers for CJP 1 increased to 350 participants, contingent upon HSA referral.
For Program year 2018-2019, CJP 1 will serve 450 CW participants, contingent upon HSA referral.
For Program year 2019-2020, CJP 1 will serve 400 CW participants, contingent upon HSA referral.

VII. Outcome Objectives

CJP:

- A. A minimum of 75% of participants who exit CJP will have positive completions. For contracting purposes, if a participant leaves CJP 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. As of July 2018, clients being exited for Transitional Employment/Rapid Response activity will not be considered as positive outcomes. Effective April 2019, on a case-by-case basis, some of these participants may be credited as Other Positive Terminations/Completions.
- 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 Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements. As of July 2018, wording changed to 80% of CalWORKs participants will fulfill monthly program participation requirements.

CJP1:

- A. A minimum of 60% of those who complete will exit CJP1 with a CJP, VIP, PST, ITIP, Wage Subsidy or unsubsidized job. As of July 2018, clients being exited for Transitional Employment/Rapid Response activity will not be considered as positive outcomes. Effective April 2019, on a case-by-case basis, some of these participants may be credited as Other Positive Terminations/Completions.
- B. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- C. A minimum of 80% of CalWORKs participants must meet WPR requirements. As of July 2018, wording changed to 80% of CalWORKs participants will fulfill monthly program participation requirements.

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

Client Activity Reporting - establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, BRE, High School Diploma, GED and/or Skills development Training, Job Search. 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:

- A. Report Orientation Attendance within one business day after it occurs.
- B. Submit Work Experience Placement and Exit Memos within 2 Business Days of occurrence. Note: Data for A and B above, may be reported through Launchpad.
- C. Monthly Statistics Reports. Grantee will submit monthly reports for both CJP and CJP1 components. As of July 2019, all reports will be generated from Launchpad database directly.
 1. Reports shall contain the following data.
 - number of referrals
 - number of enrollments
 - number who are placed in community job

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
1																					
2																					
3	Young Community Developers Inc.,																				
4	Program: Transitional Employment Services - CJP/CJP1																				
5	(Same as Line 9 on HSA #1)																				
6																					
7	Operating Expense Detail																				
8	If modification, Effective Date of Mod. 7/1/2019										No. of Mod. 1										
9																					
10																					
11			CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	TOTAL		
12	Expenditure Category	TERM	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/2016 - 6/30/2020										
13	Rental of Property		\$12,621	\$10,000	\$8,000	\$41,303	\$14,883	\$30,217	\$19,060	\$31,600	\$167,904										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$8,342	\$7,265	\$2,881	\$19,023	\$6,311	\$12,813	\$6,311	\$12,813	\$75,740										
15	Office Supplies, Postage		\$11,904	\$9,529	\$3,806	\$28,057	\$8,599	\$17,468	\$8,599	\$14,758	\$100,820										
16	Building Maintenance Supplies and Repair		\$634	\$555	\$782	\$3,908	\$1,290	\$2,618	\$4,147	\$5,276	\$20,210										
17	Printing and Reproduction		\$856	\$850	\$7	\$209	\$485	\$1,005	\$300	\$480	\$4,201										
18	Insurance		\$4,942	\$3,532	\$1,647	\$7,334	\$4,245	\$8,620	\$4,245	\$8,620	\$43,185										
19	Staff Training & Hiring		\$99	\$20	\$110	\$500	\$396	\$804	\$500	\$750	\$3,179										
20	Staff Travel-(Local & Out of Town)		\$374	\$32	\$0	\$500	\$1,287	\$2,613	\$1,200	\$400	\$6,406										
21	Rental of Equipment		\$5,924	\$5,093	\$2,513	\$11,521	\$3,927	\$7,973	\$3,927	\$7,973	\$48,852										
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE																				
23																					
24	Payroll Cost for the CJP/CalWorks Participants																				
25	CJP & FAES (Maximum 20), \$10 each at 10/26 Pay Period		\$2,735		\$2,610		\$22,750		\$8,000		\$36,096										
26	CJP/ICW (Maximum 350), \$10 each at 350/28 Pay Period			\$6,594		\$12,004		\$14,000		\$13,144	\$45,742										
27	OTHER																				
28	Participant Costs:																				
29	Drug Testing & Live Scan Services		\$0																		
30	Stipends/Wages/Incentives		\$120	\$0		\$1,250	\$4,331	\$8,794	\$500	\$1,405	\$16,400										
31	Barrier Removal Costs		\$70	\$982		\$717		\$23,250	\$1,500	\$2,500	\$29,019										
32	Food for Training & Special Event		\$500			\$1,100			\$350	\$1,000	\$2,950										
33	Program Material, Supplies, Tools & Uniforms		\$399	\$0		\$0	\$1,733	\$3,519	\$350	\$1,000	\$6,960										
34	Operating Expense Totals:		\$49,480	\$44,452	\$22,437	\$125,427	\$70,247	\$133,693	\$59,009	\$102,919	\$607,663										
35																					
36	HSA #3																		MOD Date: 04/25/2019		

- number of who are placed in an unsubsidized job
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment or on-the-job training;
 - Demographic information on enrolled participants as prescribed by HSA
1. Submit monthly Attendance and Progress reports, HSA form 7024A CW for each CW participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee. Additional Attendance reports may be required by CalWORKs management. As of July 2018, attendance hours will be reported through Launchpad.
 2. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee and must be available for auditing by the Department.
 3. Monthly reports are due on the 10th day following the reporting month.
 4. Written communication that contains client confidential information shall be transmitted through a secured method approved by HSA or by using ZixCorp.
- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Monthly, Quarterly and Annual Reports will be entered into the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON). As of July 2017, Grantee will collect SOGI data and report data results in CARBON. As of July 2018, CARBON will only report on a Monthly basis and Grantee will provide an annual report summarizing the contract activities. For PY19-20, Monthly and Annual reports will no longer need to be uploaded to CARBON. Monthly reports will be generated directly from Launchpad database and Annual reports will be submitted directly to Contracts Monitor by Grantee.

For assistance with reporting requirements or submission of reports, contact

1. Marlén Sánchez, Contracts Monitor, E304
Workforce Development Division
(415) 557-6267
(E-mail: marlen.sanchez@sfgov.org) or
2. Judy Ng, Contract Manager, GB23
Office of Contract Management
(415) 557-5507
(Email: judy.ng@sfgov.org)

HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY

1	A	D	G	L	Q	T	W	X	Y	Z
2										
3										
4										
5	Provider's Name <input type="checkbox"/>									
6	ARRIBA JUNTOS									
7	(Check One) New Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>									
8	If modification, Effective Date of Mod. 7/1/2019 No. of Mod. 1									
9	Program: Transitional Employment Service									
10	Budget Reference Page No.(s)	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP 1	Total
11	Program Term	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/2016-6/30/20
12	Expenditures									
13	Salaries & Benefits	\$238,109	\$145,648	\$240,786	\$123,064	\$365,747	\$133,515	\$365,745	\$137,313	\$1,749,927
14	Operating Expense	\$117,999	\$31,464	\$118,813	\$22,011	\$154,098	\$27,934	\$154,098	\$24,134	\$650,551
15	Subtotal	\$356,109	\$177,112	\$359,599	\$145,074	\$519,845	\$161,449	\$519,843	\$161,447	\$2,400,478
16	Indirect Percentage (%)							15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$53,516	\$29,377	\$63,947	\$21,860	\$77,974	\$24,214	\$77,975	\$24,217	\$373,081
18	Capital Expenditure									
19	Total Program Expenditures: (Line 15 + Line 17)	\$409,624	\$206,489	\$423,546	\$166,935	\$597,819	\$185,664	\$597,819	\$185,664	\$2,773,560
20	Participant Wages: (CJP;30/each payroll & PAES;10/each payroll), Taxes; (FICA:7.65%, SU:6.2%), Worker's Compensation Ins.:(3.40%)	\$895,597	\$609,456	\$895,597	\$609,456	\$796,127	\$554,006	\$796,127	\$554,006	\$5,710,372
21	Total Expenditures: (Line 19 + Line 20)	1,305,221	815,945	1,319,143	776,391	\$1,393,946	\$739,670	\$1,393,946	\$739,670	\$8,483,932
22	HSA Revenues									
23										
24	Federal	\$869,147	\$543,338	\$878,418	\$516,998	\$928,229	\$492,546	\$928,228	\$492,546	\$5,649,450
25	State	\$243,293	\$152,092	\$245,888	\$144,719	\$259,832	\$137,874	\$259,831	\$137,875	\$1,581,405
26	County	\$192,781	\$120,515	\$194,837	\$114,673	\$205,886	\$109,249	\$205,886	\$109,249	\$1,253,077
27										
28										
29										
30										
31	TOTAL HSA REVENUES	\$1,305,221	\$815,945	\$1,319,143	\$776,391	\$1,393,946	\$739,670	\$1,393,946	\$739,670	\$8,483,932
32	Other Revenues									
33										
34										
35										
36										
37										
38	Total Revenues									
39										
41	Prepared by: Nnette Tabernilla									Date 4/24/19
42	HSA-CO Review Signature: _____									
43	HSA #1									

	A	B	C	D	H	I	M	N	T	U	AA	AB	AE	AF	AI	AJ	AK	AL	AN	AN
1																				
2																				
3	ARRIBA JUNTOS																			
4	Program: Transitional Employment Services - CJP																			
5	(Same as Line 9 on HSA #1)																			
6																				
7																				
8	ARRIBA JUNTOS																			
9	Program: Transitional Employment Services - CJP/CJP1																			
10	(Same as Line 9 on HSA #1)																			
11																				
12	Expenditure Category	TERM	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	TOTAL			
13	Rental of Property	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/2016-6/30/20										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$12,640	\$9,512	\$15,669	\$7,595	\$16,050	\$6,590	\$16,050	\$6,590							\$80,696			
15	Office Supplies, Postage		\$3,984	\$3,972	\$4,017	\$1,545	\$5,750	\$2,940	\$5,750	\$2,940							\$30,897			
16	Building Maintenance Supplies and Repair		\$6,405	\$4,527	\$7,293	\$4,352	\$10,750	\$4,550	\$10,750	\$4,550							\$53,177			
17	Printing and Reproduction		\$935	\$928	\$1,843	\$578	\$2,827	\$840	\$2,827	\$840							\$11,618			
18	Insurance		\$6,144	\$4,395	\$5,358	\$2,504	\$10,200	\$2,910	\$10,200	\$2,910							\$44,621			
19	Staff Training																			
20	Staff Travel-(Local & Out of Town)		\$1,008	\$686	\$2,052	\$590	\$3,086	\$1,304	\$3,086	\$504							\$12,316			
21	Rental of Equipment		\$5,151	\$4,313	\$7,663	\$3,686	\$9,500	\$3,800	\$9,500	\$3,800							\$47,413			
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE																			
23	City College of SF		\$79,293		\$63,568		\$87,500		\$87,500								\$317,861			
24																				
25																				
26																				
27																				
28	OTHER																			
29	Barrier Removal/Instructional Materials		\$2,439	\$3,130	\$1,250	\$1,162	\$8,435	\$5,000	\$8,435	\$2,000							\$31,851			
30																				
31	Temp Space TE staff (July-June 2019)				\$10,100												\$10,100			
32																				
33																				
34																				
35	TOTAL OPERATING EXPENSE		\$117,999	\$31,464	\$118,813	\$22,012	\$154,098	\$27,934	\$154,098	\$24,134							\$650,552			
36																				
37	HSA #3																			

Appendix B-1, Page 3
Document Date: 4/24/19

Operating Expense Detail

Appendix A-1 – Scope of Services
Community Jobs Program
Young Community Developers
July 1, 2016 – June 30, 2020
(Updated 7/1/2019)

I. Purpose

The Community Jobs Program (CJP) is a transitional employment program that is a CalWORKs WtW activity that meets the federal Work Participation Rate (WPR). CJP is also available to single adults in the Personal Assisted Employment Services (PAES), CalFresh, and Medi-Cal programs.

CJP increases a participant’s employability through a maximum of 3-6 month work experience at a community non-profit agency. The 25- or 32-hours per week (25 hours for PAES, CalFresh, and Medi-Cal) 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 7 to 10 hours per week of classroom BRE/High School Diploma/GED preparation and/or professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job. They also receive support from their CJP Job Coaches to access other services to address barriers to employment, such as, domestic violence or housing instability.

CJP1 - Grantee will additionally provide 1 month of subsidized work evaluation, preparation, and placement services to CalWORKs participants to keep them engaged in Welfare-to-Work services that meet the federal Work Participation Rate and move them into employment.

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
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
CJP1	A component of CJP that provides a short-term subsidized work preparation and evaluation process for CalWORKs participants.
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
GED	General Equivalency Diploma. A high school degree awarded by a series of examinations
Grantee	Young Community Developers
HSA Employment Specialist	CalWORKs and PAES/CalFresh/Medi-Cal staff who ensures the participants meets the Employment Plan requirements.
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
ITIP	Individualized Training Internship Program. A transitional employment program at a non-profit agency. Some wages and fringe benefits are reimbursed by HSA.
Job Placement	Participant placement in permanent unsubsidized employment, or HSA Employer Wage Subsidy program, or the HSA Public Service Trainee Program

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.
WPR	Work Participation Rate, a federally mandated regulation that states that at least 50% of CalWORKs work eligible participants are in an activity that meets the federal definition of work.
ZixCorp	An Email Encryption and Email Data Loss Prevention system used by HSA

III. Target Population

Target population for **CJP** is current CalWORKs and PAES/CalFresh/Medi-Cal participants who need work experience and support to overcome barriers to transition to permanent employment.

The target population for **CJP1** is for CalWORKs participants with minimal employability.

IV. Description of Services

A. Intake and enrollment of Participants Referred by HSA

CJP

1. Conduct, at minimum, bi-monthly orientations and intake of CalWORKs and PAES/CalFresh/Medi-Cal participants. Report, within one business day of occurrence, to the HSA Employment Specialists (ES) and WDD staff which participants attended and didn't attend the orientation. As of February 2019, orientations for PAES/CalFresh/Medi-Cal participants expanded to a weekly or as needed basis.

CJP1

1. CalWORKs - Grantee will enroll participants through a weekly Informing/Orientation session, working with CalWORKs and Workforce Development staff. Referrals will come from the HSA Job Match process; participants are expected to enroll in paid CJP1 activities on day two. The Job Match process will operate on a weekly basis, and monthly in the Rapid Response

process. As of January 2019, Job Match began to operate on a daily on-boarding process and the Informing/Orientation session from the CBO is also required on a daily or as needed basis.

B. Work Experience

CJP– 25 or 32 hours per week for up to 3 months with a possibility of a 3 month extension for CalWORKs; 25 hours per week for 6 months for PAES/CalFresh/Medi-Cal.

	Total	Work Experience	Classroom hrs
Single Parent	35 hrs/wk	25 paid sub employment	10 unpaid
Two Parent	42 hrs/wk	32 paid sub employment	10 unpaid
PAES/CalFresh/Medi-Cal Client	32 hrs/wk	25 paid sub employment	7 unpaid

1. Develop Work Experience host sites, CJP jobs, at San Francisco nonprofit agencies that can provide basic and occupational skills to participants that can lead to unsubsidized employment. CJP jobs must not displace existing workers and 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 done by HSA. Grantee should ensure that enough host sites are available to provide experience toward participants’ occupational goals.
2. Develop a variety of work sites to accommodate participant ADA needs that may arise.
3. 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.
4. Participants must begin work at work experience site within one day for CW and seven business days for PAES/CalFresh/Medi-Cal 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. As of February 2019, PAES/CalFresh/Medi-Cal participants began their paid work experience on day two instead of day seven.
5. At any given time, the number of participants placed at Grantee’s Agency work sites can not exceed 50% of total placements.
6. Provide training 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.
7. Monitor work sites to ensure participants are adequately supervised and given tasks/opportunities that allow participants to develop marketable skills toward their employment goals. Participants’ performance appraisal to ascertain participants’ skills acquisition should be done at 2 months and 4 months with each participant, host site supervisor, and Grantee Case Manager or Job Coach.
8. 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 Case Manager when participant is late or absent. The Case Manager confirms with Host Site if participant has notified Host Site of absences.

9. 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.
10. Provide limited case management, barrier remediation, job readiness and job placement services.

CJP1

CalWORKs

1. Grantee and HSA staff will provide Workplace Evaluation, Job Readiness, Case Management, Soft Skills training, Barrier Remediation and Job Placement services for 1 month in subsidized and unsubsidized activities to an average of 30 CalWORKs clients at a time.
2. Grantee will create an Individual / Engagement Activities Plan for each participant with specific goals and identifying the service to be provided. These activities will include both subsidized (core) and unsubsidized (non-core) components, based on the family composition of the participant.

CalWORKs Participants	Total	Total Subsidized Core hrs/wk	Non -core hrs/wk
Single Parent w/child under 6 yrs	25 hrs/wk	25	Optional
Single Parent	33 hrs/wk	25	8
Two Parent	38 hrs/wk	32	6

3. Grantee will provide the services in close collaboration with HSA staff. This will include the CalWORKs Employment Specialists and Workforce Development staff. CalWORKs Employment Specialists create the Employment Plans and track participation and issue benefits. The HSA Workforce Development Division will assign a staff liaison to work closely with the Grantee in connecting the participants to workshops and services available at the HSA/WDD Workforce Centers.
4. Grantee and HSA staff will work together to mitigate participant barriers, identify educational needs, and build up employment skills towards placing participants in HSA JobsNOW employment opportunities (CJP, Public Service Trainee, Wage Subsidy, ITIP, Unsubsidized), or ones found by the grantee.
5. The intent is for intensive, short-term services to maintain participant work participation, evaluate participants and place them in jobs. Those participants who are determined to have more serious barriers to employment will be referred to the appropriate HSA services rather than job match. This includes HSA Family Stabilization services, such as, behavioral health or domestic violence counseling, SSI referral, and social work interventions.

6. Grantee will work with HSA staff through regularly scheduled case conferencing during the activity to discuss participants' progress and to determine next steps for CJP1 and CJP participants.

C. Job Coaching and Supportive Services

1. Provide one-to-one assistance for any employment/ vocational barriers.
2. Provide Job Coaching to participants at the Work Experience sites to train them on their specific work duties.
3. Case Managers assist participants with problem resolution, helping them to obtain supportive services to address barriers to employment, such as domestic violence or child care. Case Managers communicate with participants at least weekly. Communication may be done by phone, e-mail or in person.
4. Case Managers communicate with ES on an ongoing basis, reporting client absences within two days of occurrence.
5. Case Managers track participant daily program attendance and activities, including the CalWORKs CJP participants in the 10 hour Educational Activities component with the Educational Services provider, and report them to the ES.

D. Behavioral Health

Work with CalWORKs Behavioral Health Services Contractor to provide counseling services for CalWORKs clients regarding behavioral health issues, as needed; and refer participants to behavioral health focused workshops at the WDD Workforce centers.

E. BRE, HS Diploma, GED and/or Skills Development Training – Concurrent with Work Experience.

CJP participants are required 10 hours per week for CalWORKs, and 7 hours per week for PAES/CalFresh/Medi-Cal. Note: CalWORKs participants in the CJP program will be engaged in 10 hours of Educational Activities a week. Services are to be provided by a Community College or an approved Bureau of Private and Postsecondary Education entity.

1. For PAES/CalFresh/Medi-Cal, additional training can include occupational specific skills training such as learning computer word processing and spreadsheets for administrative occupations, as well as basic skills such as accepting directions from work supervisors.
2. A professional development plan should be established at enrollment as to what skills are to be acquired. There should be a system of progress toward BRE, HS Diploma, GED acquisition or pre and post skills testing such as improved typing speed. HSA reserves the right to do pre and post job skills testing.
3. Participants must make-up hours missed within a calendar month.
4. Instructor supervises the training and maintains daily attendance sheets.

F. 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 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 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. Only Work Experience hours actually worked are paid a wage. BRE, HS Diploma, GED or Skills Development training participation are not paid. Paid Time Off that complies with CalWORKs' and PAES/CalFresh/Medi-Cal' participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.
6. Grantee will provide Payroll reports for each paydate 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 paydate.
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.

G. Job Search and Placement Services

1. Provide Job Search and Placement services to participants. The goal is to place participants in a higher Tier of JobsNOW! employment or permanent unsubsidized employment. Job ready participants will attend JN! Thursday employer recruitments.

H. Information and Referral

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

I. Client Activity Reporting

1. Send to HSA via e-mail, the following notices within two business days of occurrence to participant's ES and HSA administrative liaisons
 - i. Memo of Work Site Placement / Entry Form.
 - ii. Participant Exit Memo with Employment Information if applicable
2. Establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, GED and/or Skills development Training, Job Search.

3. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee.
 4. Communicate immediately via e-mail or telephone with 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.
- NOTE: As of July 2018, some of this reporting will be done through Launchpad.

V. Location and Time of Services

Grantee services are provided at 1715 Yosemite Avenue and 501 Cesar Chavez, Suite 209. Work experience sites are at non-profit entities throughout San Francisco for CJP. CJP1 services are also provided at 3120 Mission Street and 1800 Oakdale. 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

A. Minimum CJP service level for a full year will be 10 CalWORKs and 10 PAES participants. Note: as of July 1, 2017, no new CW participants will be referred pending YCD's ability to provide the educational component of CJP and service to PAES will increase to 25.
 For Program year 2018-2019, CJP will serve 175 PAES/CalFresh/Medi-Cal participants, contingent upon HSA referral.
 For Program year 2019-2020, CJP will serve 175 PAES/CalFresh/Medi-Cal participants, contingent upon HSA referral.

B. Minimum CJP1 service level for the year will be 350 CalWORKs participant enrollments. For PY17-18, service level will be 500 CW participants.
 For Program year 2018-2019, CJP 1 will serve 350 CW participants, contingent upon HSA referral.
 For Program year 2019-2020, CJP 1 will serve 350 CW participants, contingent upon HSA referral.

VII. Outcome Objectives

CJP:

- A. A minimum of 75% of participants who exit CJP will have positive completions. For contracting purposes, if a participant leaves CJP 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 Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements. As of July 2018, wording changed to 80% of CalWORKs participants will fulfill monthly program participation requirements.

CJP1:

CalWORKs

- A. A minimum of 60% of those who complete will exit CJP1 with a CJP, VIP, PST, ITIP, Wage Subsidy or unsubsidized job. As of July 2018, clients being exited for Transitional Employment/Rapid Response activity will not be considered as positive outcomes. Effective April 2019, on a case-by-case basis, some of these participants may be credited as Other Positive Terminations/Completions.
- B. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- C. A minimum of 80% of CalWORKs participants must meet WPR requirements. As of July 2018, wording changed to 80% of CalWORKs participants will fulfill monthly program participation requirements.

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

Client Activity Reporting - establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, BRE, High School Diploma, GED and/or Skills development Training, Job Search. 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:

- A. Report Orientation Attendance within one business day after it occurs.
- B. Submit Work Experience Placement and Exit Memos within 2 Business Days of occurrence. Note: Data for A and B above, may be reported through Launchpad.
- C. Monthly Reports. Grantee will submit monthly reports for both CJP and CJP1 components. As of July 2019, all reports will be generated from Launchpad database directly.
 1. Reports shall contain the following data.
 - number of referrals
 - number of enrollments
 - number who are placed in community job
 - number of who are placed in an unsubsidized job
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment or on-the-job training;
 - Demographic information on enrolled participants as prescribed by HSA
 2. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee. Additional Attendance reports may be required by CalWORKs management. As of July 2018, attendance hours will be reported through Launchpad.
 3. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee and must be available for auditing by the Department.
 4. Monthly reports are due on the 10th day following the reporting month.
 5. Written communication that contains client confidential information shall be transmitted through a secured method approved by HSA or by using ZixCorp.
- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Monthly, Quarterly and Annual Reports will be entered into the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON). As of July 2017, Grantee will collect SOGI data and report data results in CARBON. As of July 2018, CARBON will only report on a Monthly basis and Grantee will provide an annual report summarizing the contract activities. For PY19-20, Monthly and Annual reports will no longer need to be uploaded to CARBON. Monthly reports will be generated directly from Launchpad database and Annual reports will be submitted directly to Contracts Monitor by Grantee.

For assistance with reporting requirements or submission of reports, contact

1. Marlén Sánchez, Contracts Monitor, E304
Workforce Development Division
(415) 557-6267
(E-mail: marlen.sanchez@sfgov.org)
2. Judy Ng, Contract Manager, GB23
Office of Contract Management
(415) 557-5507
(Email: judy.ng@sfgov.org)

	A	B	C	D	E	F	G	H	I	J
1	Appendix B-1, Page 1									
2	Document Date: 4/25/19									
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY									
4	BY PROGRAM									
5	Contractor's Name				Full Contract Term					
6	Young Community Developers Inc.,				7/1/2016 - 6/30/2020					
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/> X									
8	If modification, Effective Date of Mod. 7/1/2019 No. of Mod. 1									
9	Program: Transitional Employment Services - CJP/CJP1									
10	Budget Reference Page No.(s)	CJP	CJP 1	CJP	CJP 1	CJP	CJP 1	CJP	CJP 1	Total
11	Program Term	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/19-6/30/20	7/1/2016 - 6/30/2020
12	Expenditures									
14	Salaries & Benefits	\$287,537	\$161,529	\$83,281	\$362,369	\$158,718	\$322,245	\$169,956	\$353,019	\$1,898,854
15	Operating Expense	\$49,480	\$44,462	\$22,437	\$125,427	\$70,247	\$133,693	\$59,009	\$102,919	\$607,663
16	Subtotal	\$337,017	\$205,991	\$105,718	\$487,796	\$228,965	\$455,938	\$228,965	\$455,938	\$2,506,517
17	Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	15%	15%	15%
18	Indirect Cost (Line 16 X Line 15)	\$50,553	\$30,897	\$15,858	\$73,169	\$34,345	\$68,391	\$34,345	\$68,391	\$375,948
19	Capital Expenditure									
20	Total Program Expenditures: (Line 15 + Line 17)	\$387,569	\$236,879	\$121,575	\$560,965	\$263,309	\$524,329	\$263,309	\$524,329	\$2,882,264
21	Participant Wages: (CJP,30/each payroll & PAES;10/each payroll), Taxes; (FICA:7.65%, SUI:6.2%), Worker's Compensation Ins.:(3.40%)	\$245,898	\$403,350	\$153,826	\$457,882	\$960,678	\$430,894	\$960,678	\$430,894	\$4,044,100
22	Total Expenditures: (Line 19 + Line 20)	\$633,467	\$640,229	\$275,402	\$1,018,847	\$1,223,987	\$955,223	\$1,223,987	\$955,223	\$6,926,365
23	HSA Revenues									
25	Federal	\$63,347	\$426,328	\$27,540	\$678,450	\$122,399	\$636,083	\$122,399	\$636,083	\$2,712,628
26	Slate	\$0	\$119,339	\$0	\$189,913	\$0	\$178,054	\$0	\$178,054	\$665,359
27	County	\$570,121	\$94,562	\$247,862	\$160,484	\$1,101,589	\$141,086	\$1,101,589	\$141,086	\$3,548,378
28										
29										
30	TOTAL HSA REVENUES	\$633,467	\$640,229	\$275,402	\$1,018,847	\$1,223,987	\$955,223	\$1,223,987	\$955,223	\$6,926,365
31	Other Revenues									
32										
33										
34										
35										
36										
37	Total Revenues									
38										
40	Prepared by: Jenny Yoo (YCD)				Telephone No.:415-822-3491					
41	HSA-CO Review Signature: _____									
42	HSA #1									

MOD Date: 04/25/2019

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Appendix B-1, Page 2													
2	Document Date: 4/25/2019													
3	Young Community Developers Inc.													
4	Program: Transitional Employment Services - CJP/CJP1													
5	(Same as Line 9 on HSA #1)													
6	Salaries & Benefits Detail													
7														
8	If modification, Effective Date of Mod. 7/1/2019 No. of Mod. 1													
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28	TOTALS	\$670,440	10.00	2.35	6.70	\$231,885	\$130,268	\$87,182	\$292,233	\$126,974	\$257,798	\$134,886	\$280,174	\$1,521,376
29														
30	FRINGE BENEFIT RATE					24%	24%	24%	24%	25%	25%	26%	26%	
31	EMPLOYEE FRINGE BENEFITS					\$55,652	\$31,264	\$16,119	\$70,136	\$31,744	\$64,449	\$36,070	\$72,845	\$377,278
32														
33														
34	TOTAL SALARIES & BENEFITS					\$287,537	\$161,529	\$83,281	\$362,369	\$158,718	\$322,245	\$169,956	\$353,019	\$1,898,654
35	HSA #2													
36														
37														

MCO Date: 04/28/2019