



**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

DATE: JUNE 18, 2021

SUBJECT: NEW GRANTS: **MULTIPLE PROVIDERS** (see table below)
FOR PROVISION OF THE TRANSITIONAL
EMPLOYMENT SUPPORT SERVICES (TESS) PROGRAM

DS
JG

GRANT TERMS: 7/01/2021 – 6/30/2024

GRANT AMOUNTS See Table Page 2

<u>Funding Source</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$840,000		\$660,000	\$150,000	\$1,650,000

PERCENTAGE: 56% 44% 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 Transitional Employment Support Services (TESS) program with Arriba Juntos for the period of July 1, 2021 to June 30, 2024 in an amount of \$750,000 plus a 10% contingency for a total amount not to exceed \$825,000. The Department of Benefits and Family Support requests authorization to enter to a new grant for the provision of the Transitional Employment Support Services (TESS) program with Young Community Developers for the period of July 1, 2021 to June 30, 2024 in an amount of \$750,000 plus a 10% contingency for a total amount not to exceed \$825,000. The purpose of these grants is to provide Transitional

Employment Support Services (TESS) for participants in the Public Service Trainee (PST) program.

	FY22	FY23	FY24	Contract Total	Contingency	Total
Arriba Juntos	\$250,000	\$250,000	\$250,000	\$750,000	\$75,000.00	\$825,000.00
Young Community Developers	\$250,000	\$250,000	\$250,000	\$750,000	\$75,000.00	\$825,000.00
Total	\$500,000	\$500,000	\$500,000	\$1,500,000	\$150,000	\$1,650,000

Background

The Department of Benefits and Family Support, in collaboration with 14 other city departments, operates a transitional subsidized employment program, known as the Public Services Trainee (PST) program. The PST program was designed to provide opportunities for trainees, with various levels of job and soft skills, to get training and work experience. PST participants are assigned to work at host sites under the supervision of City Departments. The Transitional Employment Support Services (TESS) program was developed in order to increase the success of PST participants at their host sites and move towards unsubsidized employment.

Services to be Provided

The TESS program provides the opportunity for PSTs to receive training and employment services during their PST work experience. The Grantees will provide job readiness classes, barrier remediation, and employment support services to program participants including:

- 6 4-hour job readiness workshops with topics such as resume writing, workplace guidelines, digital literacy, and effective communication
- Job coaching to participants to train them on skills to be able to retain and excel at their work sites
- Case management and barrier remediation
- Job search and job placement services

Each provider will serve 170 participants annually. Arriba Juntos will provide services at 1850 Mission Street, San Francisco. Young Community Developers will provide services at 1715 Yosemite Ave and 1201 Mendell Street.

Selection

Grantees were selected through Request for Proposals #891, which was competitively bid in May 2021.

Funding

Funding for this grant is provided by a combination of Federal and Local funds.

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
Services to be Provided
Arriba Juntos
Transitional Employment Support Services (TESS) for PST Participants
July 1, 2021 – June 30, 2024

I. Purpose of Grant

The San Francisco Human Services Agency (HSA), in collaboration with 14 other city departments, operates a transitional subsidized employment program, known as the Public Services Trainee (PST) program. The PST program was designed to provide opportunities for trainees, with various levels of job and soft skills, to get training and work experience. The Transitional Employment Support Services (TESS) program was developed in order to increase the success of PST participants at their host sites and move towards unsubsidized employment. The Grantee will provide job readiness classes, barrier remediation, and employment support services to program participants.

II. Definitions

City Departments	Adult Probation Department (APD), Department of Public Health (DPH), Department of Public Works (DPW), Office of Economic and Workforce Development (OEWD), Recreation and Parks Department (RPD), San Francisco Police Department (SFPD), SF Metropolitan Transportation Agency (MTA), SF Public Utilities Commission (SFPUC), and others.
Grantee	Arriba Juntos
HSA, also Department	Human Services Agency of the City and County of San Francisco
Launchpad	A client database tracking system used by HSA
PST	Public Service Trainee
PST Liaison	Public Service Trainee Liaison – HSA staff responsible for PST host site monitoring and HSA payroll and Employee Relations
TESS	Transitional Employment Support Services

III. Target Population

The target population for this program is Public Service Trainees (PSTs) who are in their 2nd month or further in the PST program.

IV. Description of Services

Grantee shall provide the following services during the term of this grant:

A. Intake and Enrollment of Participants Referred by HSA

1. Conduct orientations and intake of PST participants. Report, within one business day of occurrence, to PST Liaisons which participants attended and didn't attend the orientation.
2. Serve an average of 35 participants at any given time. Actual number of enrollments could be more or less than the total of 35 as long as the average is maintained over the term of the grant.
3. Conduct monthly meetings with HSA staff and partner agencies for case conferencing and coordination of services.
4. Communicate with partner agencies to work closely together to coordinate services for optimal outcomes for clients.
5. Participants will be paid wages for attendance to TESS workshops and services through their PST assignment.

B. Job Readiness Services

1. Provide 6 four-hour Job Readiness Training workshops to all participants in the following areas:
 - a. Career planning/goal setting
 - b. Effective communication practices/conflict resolution/problem solving
 - c. Workplace rules and guidelines (appropriate work behavior/sexual harassment; tardiness/drugs & alcohol, etc.)
 - d. Resume writing/interviewing Skills
 - e. Business writing such as letters, emails, memos
 - f. Typing and computer skills, including at minimum basic word processing and spreadsheet basics
 - g. Digital literacy, including at minimum navigating the internet and managing communications via technology including email and video.
2. Schedule attendance to workshops within the first two months of the PST assignment.
3. Provide Job Coaching to participants that will give them the skills needed to retain their jobs and excel at their work sites.

C. Case Management and one-on-one assistance for any employment/ vocational barrier remediation, including but not limited to,

1. Meet with participants a minimum of twice a month
2. Develop a customized service delivery plan and share with HSA staff
3. Driver license restoration
4. Possible criminal history expungement
5. Referral to short-term behavioral health services
6. Coordinate with Child Support Services to resolve outstanding child support issues
7. Address the lack of GED, or low foundational skills
8. Address housing instability
9. Tools, uniforms, transportation, etc.

D. Job Search and Job Placement Services

1. Provide Job Search and Job Placement services to participants. Place participants in unsubsidized employment after they successfully complete program activities

2. Assist participants in developing master employment application and resumes to use in post-program job search
3. Prepare participants to conduct their own effective job search
4. Refer participants to other vocational training providers
5. Coordinate with employers to develop job opportunities for participants
6. Connect participants to other employment programs and opportunities funded through the City's workforce development system
7. Connect participants with other City or private sector union pre-apprentice or apprentice programs

E. Virtual Services

Ensure continued delivery of services during COVID-19 pandemic. Respondent must be able to provide services remotely including the following:

1. Conduct intake and orientations via phone, email, and video conference
2. Offer online Job Readiness workshops, 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.

F. Health and Safety in COVID-19 Environment

- a. 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/>
- b. Observe social distancing protocols and must wear masks and/or other personal protective equipment appropriate to the activity.
- c. Ensure that participants receive personal protective equipment as needed in order to engage in TESS activities.

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.

V. Location and Time of Services

Grantee services are provided at 1850 Mission Street. Work experience sites are with RPD, DPW, HSA, and other City Departments. 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

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

- A. Enroll and serve a minimum of 170 participants for the workshops

VII. Outcome Objectives

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

- A. A minimum of 80% of participants will complete the 6 Job Readiness Workshops.
- B. A minimum of 60% of participants who complete the 6 Job Readiness Workshops will be connected to the City's workforce system or receive job placement services.

VIII. Reporting Requirements

- A. Communicate immediately via e-mail or telephone with HSA PST Liaison 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.
- B. Report Orientation Attendance within one business day after it occurs.
- C. 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 enrollments
 - Number of participants completing all workshops
 - Number of participants placed in an unsubsidized job
 - Number of positive and negative program exits
 - Number active or currently enrolled as of the last day of the month
 - Job placement information--job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment
 - Demographic information on enrolled participants as prescribed by HSA
 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.
- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Grantee will collect SOGI data and enter data results twice per year in CARBON.
- F. Written communication that contains client confidential information shall be transmitted through a secured method approved by using ZixCorp.
- G. Annual Reports summarizing the contract activities referencing the tasks as described in the Service and Outcome Objectives will be submitted to HSA staff by Grantee. This report will also include accomplishments and challenges encountered by the Grantee.
- H. For assistance with reporting requirements or submission of reports, contact:
 - Andy Beetley-Hagler, Community Services Specialist, E306
andy.beetley@sfgov.org
or

- Leslie Lau, Contract Manager, GB11
leslie.lau1@sfgov.org

IX. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and back-up documentation for reporting 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 the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

Appendix A
Services to be Provided
Young Community Developers
Transitional Employment Support Services (TESS) for PST Participants
July 1, 2021 – June 30, 2024

I. Purpose of Grant

The San Francisco Human Services Agency (HSA), in collaboration with 14 other city departments, operates a transitional subsidized employment program, known as the Public Services Trainee (PST) program. The PST program was designed to provide opportunities for trainees, with various levels of job and soft skills, to get training and work experience. The Transitional Employment Support Services (TESS) program was developed in order to increase the success of PST participants at their host sites and move towards unsubsidized employment. The Grantee will provide job readiness classes, barrier remediation, and employment support services to program participants.

II. Definitions

City Departments	Adult Probation Department (APD), Department of Public Health (DPH), Department of Public Works (DPW), Office of Economic and Workforce Development (OEWD), Recreation and Parks Department (RPD), San Francisco Police Department (SFPD), SF Metropolitan Transportation Agency (MTA), SF Public Utilities Commission (SFPUC), and others.
Grantee	Young Community Developers
HSA, also Department	Human Services Agency of the City and County of San Francisco
Launchpad	A client database tracking system used by HSA
PST	Public Service Trainee
PST Liaison	Public Service Trainee Liaison – HSA staff responsible for PST host site monitoring and HSA payroll and Employee Relations
TESS	Transitional Employment Support Services

III. Target Population

The target population for this program is Public Service Trainees (PSTs) who are in their 2nd month or further in the PST program.

IV. Description of Services

Grantee shall provide the following services during the term of this grant:

A. Intake and Enrollment of Participants Referred by HSA

1. Conduct orientations and intake of PST participants. Report, within one business day of occurrence, to PST Liaisons which participants attended and didn't attend the orientation.
2. Serve an average of 35 participants at any given time. Actual number of enrollments could be more or less than the total of 35 as long as the average is maintained over the term of the grant.
3. Conduct monthly meetings with HSA staff and partner agencies for case conferencing and coordination of services.
4. Communicate with partner agencies to work closely together to coordinate services for optimal outcomes for clients.
5. Participants will be paid wages for attendance to TESS workshops and services through their PST assignment.

B. Job Readiness Services

1. Provide 6 four-hour Job Readiness Training workshops to all participants in the following areas:
 - a. Career planning/goal setting
 - b. Effective communication practices/conflict resolution/problem solving
 - c. Workplace rules and guidelines (appropriate work behavior/sexual harassment; tardiness/drugs & alcohol, etc.)
 - d. Resume writing/interviewing Skills
 - e. Business writing such as letters, emails, memos
 - f. Typing and computer skills, including at minimum basic word processing and spreadsheet basics
 - g. Digital literacy, including at minimum navigating the internet and managing communications via technology including email and video.
2. Schedule attendance to workshops within the first two months of the PST assignment.
3. Provide Job Coaching to participants that will give them the skills needed to retain their jobs and excel at their work sites.

C. Case Management and one-on-one assistance for any employment/ vocational barrier remediation, including but not limited to,

1. Meet with participants a minimum of twice a month
2. Develop a customized service delivery plan and share with HSA staff
3. Driver license restoration
4. Possible criminal history expungement
5. Referral to short-term behavioral health services
6. Coordinate with Child Support Services to resolve outstanding child support issues
7. Address the lack of GED, or low foundational skills
8. Address housing instability
9. Tools, uniforms, transportation, etc.

D. Job Search and Job Placement Services

1. Provide Job Search and Job Placement services to participants. Place participants in unsubsidized employment after they successfully complete program activities

2. Assist participants in developing master employment application and resumes to use in post-program job search
3. Prepare participants to conduct their own effective job search
4. Refer participants to other vocational training providers
5. Coordinate with employers to develop job opportunities for participants
6. Connect participants to other employment programs and opportunities funded through the City's workforce development system
7. Connect participants with other City or private sector union pre-apprentice or apprentice programs

E. Virtual Services

Ensure continued delivery of services during COVID-19 pandemic. Respondent must be able to provide services remotely including the following:

1. Conduct intake and orientations via phone, email, and video conference
2. Offer online Job Readiness workshops, 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.

F. Health and Safety in COVID-19 Environment

- a. Follow relevant guidance and protocols from the San Francisco Department of Public Health. See <https://www.sfdcpc.org/infectious-diseases-a-to-z/coronavirus-2019-novel-coronavirus/>
- b. Observe social distancing protocols and must wear masks and/or other personal protective equipment appropriate to the activity.
- c. Ensure that participants receive personal protective equipment as needed in order to engage in TESS activities.

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.

V. Location and Time of Services

Grantee services are provided at 1715 Yosemite Avenue and 1201 Mendell Street. Work experience sites are with RPD, DPW, HSA, and other City Departments. 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

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

- A. Enroll and serve a minimum of 170 participants for the workshops

VII. Outcome Objectives

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

- A. A minimum of 80% of participants will complete the 6 Job Readiness Workshops.
- B. A minimum of 60% of participants who complete the 6 Job Readiness Workshops will be connected to the City's workforce system or receive job placement services.

VIII. Reporting Requirements

- A. Communicate immediately via e-mail or telephone with HSA PST Liaison 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.
- B. Report Orientation Attendance within one business day after it occurs.
- C. 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 enrollments
 - Number of participants completing all workshops
 - Number of participants placed in an unsubsidized job
 - Number of positive and negative program exits
 - Number active or currently enrolled as of the last day of the month
 - Job placement information--job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment
 - Demographic information on enrolled participants as prescribed by HSA
 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.
- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Grantee will collect SOGI data and enter data results twice per year in CARBON.
- F. Written communication that contains client confidential information shall be transmitted through a secured method approved by using ZixCorp.
- G. Annual Reports summarizing the contract activities referencing the tasks as described in the Service and Outcome Objectives will be submitted to HSA staff by Grantee. This report will also include accomplishments and challenges encountered by the Grantee.
- H. For assistance with reporting requirements or submission of reports, contact:
 - Andy Beetley-Hagler, Community Services Specialist, E306
andy.beetley@sfgov.org
or

- Leslie Lau, Contract Manager, GB11
leslie.lau1@sfgov.org

IX. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and back-up documentation for reporting 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 the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E
1					Appendix B, Page 1
2					Document Date: 6/18/21
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY				
4	BY PROGRAM				
5	Contractor's Name			Contract 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: TESS-PST				
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	\$156,083	\$156,083	\$156,083	\$468,249
14	Operating Expense	\$61,304	\$61,304	\$61,304	\$183,912
15	Subtotal	\$217,387	\$217,387	\$217,387	\$652,161
16	Indirect Percentage (%)	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$32,613	\$32,613	\$32,613	\$97,839
18	Capital Expenditure				
19	Total Expenditures	\$250,000	\$250,000	\$250,000	\$750,000
20	HSA Revenues				
21	General Fund	\$140,000	\$140,000	\$140,000	\$420,000
22	Federal	\$110,000	\$110,000	\$110,000	\$330,000
23					
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$250,000	\$250,000	\$250,000	\$750,000
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues	\$250,000	\$250,000	\$250,000	\$750,000
37					
39	Prepared by:	Telephone No.:		Date	
40	HSA-CO Review Signature: _____				
41	HSA #1				11/15/2007

	A	B	C	D	E	F	G	H	I
1	Appendix B, Page 2 44,365								
2									
3									
4	Program Name: TESS-PST								
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								
12		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	TOTAL
	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	
13	Director of Programs	\$54,080	100%	10%	10%	\$5,408	\$5,408	\$5,408	\$16,224
14	Program Coordinator	\$49,920	100%	50%	50%	\$24,960	\$24,960	\$24,960	\$74,880
15	Case Manager/Employment Specialist	\$40,560	100%	100%	100%	\$40,560	\$40,560	\$40,560	\$121,680
16	Case Manager-Work Readiness/Barrier R	\$40,560	100%	100%	100%	\$40,560	\$40,560	\$40,560	\$121,680
17									
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30	TOTALS		4.00	2.60	2.60	111,488	111,488	111,488	\$334,464
31									
32	FRINGE BENEFIT RATE	40%							
33	EMPLOYEE FRINGE BENEFITS					\$44,595	\$44,595	\$44,595	\$133,785
34									
35									
36	TOTAL SALARIES & BENEFITS					\$156,083	\$156,083	\$156,083	\$468,249
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:
3											
4	Program Name: TESS-PST										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11											TOTAL
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>				
13	Rental of Property										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$9,872	\$9,872	\$9,872				\$ 29,616
15	Office Supplies, Postage				\$4,036	\$4,036	\$4,036				\$ 12,108
16	Building Maintenance Supplies and Repair				\$5,737	\$5,737	\$5,737				\$ 17,211
17	Printing and Reproduction				\$1,668	\$1,668	\$1,668				\$ 5,004
18	Insurance				\$3,669	\$3,669	\$3,669				\$ 11,007
19	Staff Training										\$ -
20	Staff Travel-(Local & Out of Town)				\$1,019	\$1,019	\$1,019				\$ 3,057
21	Rental of Equipment				\$5,503	\$5,503	\$5,503				\$ 16,509
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23											
24											
25											
26											
27											
28	OTHER										
29	Ancillary Support Services				\$25,000	\$25,000	\$25,000				\$ 75,000
30	Client Supportive-Food CFET Ineligible				\$4,800	\$4,800	\$4,800				\$ 14,400
31											
32											
33											
34											
35	TOTAL OPERATING EXPENSE				\$61,304	\$61,304	\$61,304				\$183,912
36											
37	HSA #3										11/15/2007

	B	C	D	E	F
2	Appendix B: Page 1				
3	Document Date:				6/16/2021
4	HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM				Revised Date:
5					6/16/2021
6	Program Name: Clean Streets Transitional Employment Support			Term	
7	Young Community Developers, Inc.			7/1/21 - 6/30/24	
8	(Check One) <input checked="" type="checkbox"/> New Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
9	If modification				
10	Program: YCD- Transitional Employment Support Services (TESS) for PST				
11	Budget Reference Page No.(s)				
12	Program Term	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	Total
13	Expenditures				
14	Salaries & Benefits	\$187,155	\$187,155	\$187,155	\$561,464
15	Operating Expense	\$30,237	\$30,236	\$30,236	\$90,709
16	Subtotal	\$217,391	\$217,391	\$217,391	\$652,174
17	Indirect Percentage (%)	15%	15%	15%	15%
18	Indirect Cost (Line 16 X Line 15)	\$32,609	\$32,609	\$32,608	\$97,826
19	Capital Expenditure				
20	Total Expenditures	\$250,000	\$250,000	\$250,000	\$750,000
21	HSA Revenues				
22	General Fund	\$140,000	\$140,000	\$140,000	\$420,000
23	Federal	\$110,000	\$110,000	\$110,000	\$330,000
24					
25					
26					
27					
28					
29					
30	TOTAL HSA REVENUES	\$250,000	\$250,000	\$250,000	\$750,000
31	Other Revenues				
32					
33					
34					
35					
36					
37	Total Revenues	\$250,000	\$250,000	\$250,000	\$750,000
38	Full Time Equivalent (FTE)				
40	Prepared by: Timothy Waters			Telephone No.: 415-822-3491	
41	HSA-CO Review Signature: _____				
42	HSA #1				6/16/2021

	B	C	D	E	F	G	H	I	J
2	Young Community Developers, Inc.							Appendix B: Page 2	
3								Document Date: 6/16/2021	
4								Revised Date: 6/16/2021	
5	Program Name: Clean Streets Transitional Employment Support								
6	(Same as Line 9 on HSA #1)								
7									
8	Salaries & Benefits Detail								
9									
10									
11									
12					7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/21 - 6/30/24	
13		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	TOTAL
		Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/18-6/30/21
14	POSITION TITLE								
15	Program Coordinator	\$62,400	100%	100%	100%	\$62,400	\$62,400	\$62,400	\$187,200
16	Case Manager	\$58,240	100%	100%	100%	\$58,240	\$58,240	\$58,240	\$174,720
17	Program Assistant	\$58,240	100%	100%	45.89%	\$26,726	\$26,726	\$26,726	\$80,178
18									
19									
20									
21									
22									
23									
24									
25									
26									
27									
28									
29									
30									
31	TOTALS		3.00	3.00	2.46	\$147,366	\$147,366	\$147,366	\$442,098
32									
33	FRINGE BENEFIT RATE	27%				27%	27%	27%	
34	EMPLOYEE FRINGE BENEFITS					\$39,789	\$39,789	\$39,789	\$119,366
35									
36									
37	TOTAL SALARIES & BENEFITS					\$187,155	\$187,155	\$187,155	\$561,464
38	HSA #2								6/16/2021

	B	C	D	E	F	G	H	I	J	K	L	M
2	Appendix B, Page 3											
3	Document Date: 6/16/2021											
4	Revised Date: 6/16/2021											
5	Program Name: Clean Streets Transitional Employment Support											
6	(Same as Line 9 on HSA #1)											
7												
8	Operating Expense Detail											
9												
10												
11												
12	TOTAL											
13	Expenditure Category	TERM	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/18-6/30/21						
14	Rental of Property		\$8,838	\$8,838	\$8,838	\$ 26,514						
15	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$3,800	\$3,800	\$3,800	\$ 11,400						
16	Office Supplies, Postage		\$2,646	\$2,646	\$2,646	\$ 7,939						
17	Building Maintenance Supplies and Repair		\$500	\$500	\$500	\$ 1,500						
18	Printing and Reproduction		\$1,278	\$1,277	\$1,277	\$ 3,832						
19	Insurance		\$2,250	\$2,250	\$2,250	\$ 6,750						
20	Staff Training		\$300	\$300	\$300	\$ 900						
21	Staff Travel-(Local & Out of Town)		\$375	\$375	\$375	\$ 1,125						
22	Rental of Equipment		\$2,750	\$2,750	\$2,750	\$ 8,250						
23	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE											
24												
25												
26												
27												
28												
29	OTHER											
30												
31	Ancillary Support Services		\$7,500	\$7,500	\$7,500	\$ 22,500						
32												
33												
34												
35												
36	TOTAL OPERATING EXPENSE		\$30,237	\$30,236	\$30,236	\$90,709						
37												
38	HSA #3											6/16/2021