



Edwin M. Lee, Mayor

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

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

DATE: AUGUST 18, 2017

SUBJECT: NEW GRANTS: **ARRIBA JUNTOS (NON-PROFIT) AND LARKIN STREET YOUTH SERVICES (NON-PROFIT) TO PROVIDE YOUTH EMPLOYMENT SERVICES**

GRANT TERM: 9/1/2017 - 6/30/2020

GRANT AMOUNT: See table

ANNUAL AMOUNT: See table

FUNDING SOURCE: County State Federal Contingency Total
 FUNDING: \$1,274,524 \$1,137,181 \$339,274 \$275,098 \$3,026,077
 PERCENTAGE: 46% 41% 13% 100%

The Department of Human Services (DHS) requests authorization to enter into contracts with Arriba Juntos and Larkin Street Youth Services for the period of September 1, 2017 to June 30, 2020, in an amount of \$2,750,979 plus a 10% contingency for a total amount not to exceed of \$3,026,077. The purpose of the grants is to provide youth employment services to Transition Age Youth-TAY (between ages of 18 and 24).

Grantee	Grant Amount					Total Not to Exceed
	FY17-18	FY18-19	FY19-20	Contract Total	Contingency	
Arriba Juntos	\$415,344	\$498,413	\$498,413	\$1,412,170	\$141,217	\$1,553,387
Larkin Street Youth Services	\$392,821	\$472,994	\$472,994	\$1,338,810	\$133,880	\$1,472,690
Total	\$808,165	\$971,407	\$971,407	\$2,750,979	\$275,097	\$3,026,077

Background

The YES-TAY program was originally created after the 2012 implementation of AB 12, which extended foster care benefits to non-minor dependents (ages 18-21) if they met one of the following five education and employment participant conditions: (1) enrollment in a program of secondary education; (2) enrollment in an institution which provides post-secondary or vocational education; (3) participation in a program or activity designed to promote or remove barriers to employment; (4) employment for at least 80 hours per month; or (5) incapable of doing any of the above. The YES-TAY program supported non-minor dependents so that they could continue receiving services from the child welfare system. In addition, HSA observed an increase in the number of 18 to 24 year olds on the County Adult Assistance Program (CAAP) caseload, and developed a Personal Assisted Employment Services (PAES) Youth Employment Program for CAAP Participants.

In May 2017, HSA issued an RFP for Youth Employment Services in order to refine the delivery of services and to provide the same services regardless of the specific youth population-foster care, former foster care, and CAAP. Arriba Juntos and Larkin Street Youth Services were awarded through this RFP.

Services to be Provided

Arriba Juntos and Larkin Street Youth Services will serve youth who are between the ages of 18 and 24 years old, and referred by HSA from the CAAP program, Foster Youth program and verifiable former foster youth. The two grantees will provide coordinated employment and support services to serve the youth in one of the following tracks-Employment, Education & Employment, Education, or Behavioral Health.

Grantees will provide case management, employment services planning, support towards educational attainment, vocational training, job readiness training, job search and placement assistance to obtain employment and economic self-sufficiency. Grantees will also provide subsidized employment, appropriate work/host sites, act as the employers of record, and issue stipends to select youth in the program. A total of 180 youth are expected to be served annually.

Services will be provided at Arriba Juntos, 1850 Mission Street and 3120 Mission Street, San Francisco, and at various client work sites in San Francisco.

Larkin Street Youth Services will provide services at 134 Golden Gate Ave., San Francisco, and at various client work sites in San Francisco. Hours will be Monday through Friday, 8:30-4:30pm, GED-Monday-Thursday, 4:00-6:00pm, and by appointment.

Selection

The grantees were selected through Request for Proposals 750 which was competitively bid in May 2017.

Funding

Funding for this grant is provided by the City and County General Funds, State, and Federal funds.

ATTACHMENTS

Arriba Juntos

Appendix A - Services to be Provided

Appendix B - Program Budget

Larkin Street Youth Services
Appendix A - Services to be Provided
Appendix B - Program Budget

Appendix A: Scope of Services to be Provided
Arriba Juntos
Youth Employment Services
September 1, 2017-June 30, 2020

I. Purpose of Grant

The purpose of the grant is to provide employment services to Transitional Age Youth-TAY (between ages of 18 and 24). Participants will be referred by HSA to the Grantee to provide case management, employment services planning, support towards educational attainment, vocational training, job readiness training, job search and placement assistance to obtain employment and economic self-sufficiency. Grantee will also provide subsidized employment, appropriate work/host sites, act as the employer of record, and issue stipends to select youth in the program.

II. Definitions

SFHSA	San Francisco Human Services Agency
Grantee	Arriba Juntos
AB12	Legislation funding services for Foster Care and former Foster Care youth who are 18-24
ABAWD	Able Bodied Adult Without Dependents; a portion of the SNAP/CalFresh recipients deemed able to work.
CAAP	Self-Sufficiency Program administered by SFHSA that gives cash aid (General Assistance) and services to eligible needy individuals. CAAP – County Adult Assistance Program
CalFresh	Self-Sufficiency Program administered by SFHSA, formerly known as Food Stamps and federally known as the Supplemental Nutrition Assistance Program (SNAP)
CalWORKs	California Work Opportunity and Responsibility to Kids, California’s Temporary Aid to Needy Families (TANF) that provides cash aid and welfare-to-work services.
CFET	CalFresh Employment and Training Program
FCS	Family and Children’s Services of HSA

FICA	Federal Insurance Contribution Act. Social Security Tax
Foster Youth	Non-minor dependents age 18-20 residing in out-of home placements through FCS
GED	General Equivalency Diploma. A high school degree awarded through a series of examinations
HSA	San Francisco Human Services Agency
PAES	Personal Assisted Employment Services, an HSA program that provides a cash stipend and employment services to low-income San Franciscans with no children.
SNAP	Supplemental Nutrition Assistance Program, a Federal program formerly known as Food Stamps, and known as CalFresh in California
TAY	Transitional Age Youth between the ages of 18-24
WDD	HSA Workforce Development Division

III. Target Population

The target population is youth who are between the ages of 18 and 24 years old, and referred by HSA from the CAAP program, Foster Youth program and verifiable former foster youth.

IV. Description of Services

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

- A. Tier Zero: Participate with the WDD Youth Employment Advisor in weekly Youth Employment Services Orientations at 3120 Mission in which TAY participants are informed about the Grantee's program services. Youth that are interested in the program begin Tier Zero, a four-week Paid Subsidized Assessment with the Grantee beginning the following Monday. The activities in the 4 week paid situational assessment will be provided by HSA WDD staff (5 hours a week) in collaboration with the grantee (20 hours a week).
1. 1st Week: Grantee provides 20 hours of Life Skills; WDD staff provides 5 hours of Vocational Assessment
 2. 2nd Week: Grantee provides 20 hours of On the Job Assessment; WDD staff provides 5 hours screening/testing and/or World of Work modules

3. 3rd Week: Grantee provides 20 hours of On the Job Assessment; WDD staff provides 5 hours World of Work modules
 4. 4th Week: Grantee provides 20 hours of On the Job Assessment; WDD staff and Grantee provides 5 hours. Team Conference with the participant and/or additional screening/testing.
- B.** At the end of Tier Zero, the Grantee meets with the WDD Youth Employment Staff and the participant to determine in which of the services (listed below) the youth will be enrolled, beginning in the second month of participation in the program. A Future Focused Plan outlining the service will be created, after assessing each participant's education, work experience, interests, aptitudes and participation in Tier Zero to determine vocational goals detailing the services to be provided. Note: participants can drop out of the program and re-enroll to complete the remaining time in their enrollment.
1. **Employment:** Engagement in Job Search and Job Retention in Unsubsidized jobs, or Subsidized jobs. The Grantee is responsible for job development, job placement and retention support. For a limited number of placements, HSA will work with the Grantee to make wage subsidies available to program participants and/or some subsidized employment slots. No stipend will be issued for this track. CAAP participants may continue to receive cash aid provided that all CAAP income and other eligibility requirements are met. Foster youth will continue to receive supportive services through the Foster Youth program. If a participant is unsuccessful in getting a job and/or is not job ready, they can be re-evaluated for another track within 30 days. Note: This activity is not available to participants who lack a High School Diploma/GED.
 2. **Education and Employment:** Enter into Vocational Training or Post-Secondary education programs leading to certificate and/or degree, or to acquisition of English language skills. This must be in addition to job searching for part-time/full-time employment or being concurrently engaged in employment. Grantee will issue a monthly educational support stipend to all participants (up to a maximum of 6 months of total enrollment). Program services continue and the employment may be subsidized as indicated above in item a. (Employment). Grantee is responsible for job development, job placement and retention support.
 3. **Education:** Studying towards attaining a High School diploma/General Education Diploma, or on acquisition of English language skills. Grantee will issue a monthly educational support stipend to all foster youth participants (up to a maximum of 6 months of total enrollment). Program participants who are enrolled in CAAP will not receive a monthly stipend but may continue to receive cash aid provided that all CAAP income and other eligibility requirements are met. If GED is attained in less than 6 months, this activity will be followed by either Job Search or Placement in the Employment Track, or enrollment in the Education and Employment Track with the goal of enrolling in vocational training or post-secondary

education.

4. **Behavioral Health:** Engagement in either Counseling (stand alone, or combined with job readiness), application for Supplemental Security Income (SSI), or a referral to the Department of Rehabilitation for services. Grantee will issue a monthly stipend to foster youth participants (up to a maximum of 6 months of total enrollment). Program participants who are enrolled in CAAP will not receive a monthly stipend but may continue to receive cash aid provided that all CAAP income and other eligibility requirements are met.
- C. Provide progressive case management and facilitate participants' progress and participation, coaching and supporting participant to complete activities.
1. Work with WDD staff and other service provider staff to provide best interface of services to participant.
 2. Assist participants in navigating the process of enrollment in vocational training or post-secondary schools, including completion of enrollment applications, as well as identification of opportunities for financial aid and student services that would best assist participant, and help accessing them.
 3. Assist participants in navigating behavioral health, vocational rehabilitation and/or disability services including completion of enrollment into appropriate services and/or programs.
 4. Communicate concerns about individual clients to WDD.
- D. Provide Work readiness and Job Placement services connecting participants to employment opportunities generated by in-house agency contacts (or in limited instances, by the HSA JobsNow program).
- E. Meet Weekly with WDD staff, and others to coordinate employment and supportive services for individual participants.
- F. Work Sites Development for Tier Zero:
1. Provide outreach to community based organizations and private businesses for on-going 20-25 hours a week placement or projects, which may be up to 4 weeks in duration. This could be at the Grantee site.
 2. Develop in-house knowledge of range of employment services already available to potential program participants in the City of San Francisco.
 3. Develop and execute Work Experience agreements with the work site agency, which should include job duties and supervision.
 4. Provide training and technical assistance to work experience sites to ensure the quality of host site supervision and a positive experience for participants.
 5. Develop other infrastructure as needed for program function including technical assistance and ongoing support to work sites.
- G. Payroll Processing for Tier Zero:
1. Establish payroll processing services appropriate to program function.
 2. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets.

3. Maintain workers compensation insurance for participants.
4. Participant wages at an hourly rate shall be in conformance with San Francisco Minimum Compensation Ordinance. Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by HSA. Only Work Experience hours actually worked are paid a wage. Paid time off that complies San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.
5. Provide Payroll reports for each pay date detailing each participant paid with participant name, social security number, check number, number of hours worked and Paid Time Off hours paid, Gross and Net wages paid, and Year-to- Date gross wages and number of hours. Reports will be available within a week of the pay date.
6. Provide to HSA, copies of paychecks issued to participants within a week of issuance date.
7. Issue paychecks and W-2s to Participants.
8. Third party payroll processing is also accepted.

V. Location and Time of Services

Services will be provided at Arriba Juntos, 1850 Mission Street and 3120 Mission Street, San Francisco, and at various client work sites in San Francisco. Hours will be Monday through Friday, 8:30am to 5pm.

VI. Service Objectives

- A. Serve 90 participants in one year period, but no more than 40 to 50 participants at any given time, serving each participant for a maximum of 6 months.
- B. 100% of CAAP-referred participants who are eligible but not enrolled in the CalFresh program at program entry shall be assisted in applying for benefits.

VII. Outcome Objectives

For all youth enrolled:

- A. 80% will complete Tier Zero.
- B. 50% will either meet their education goals or obtain employment.
- C. At least 75% of program participants will report that the program helped them toward achieving their educational and/or employment goals.

For youth in specific tracks:

- A. 50% of youth enrolled in the Employment or Education and Employment track will obtain either subsidized or unsubsidized Employment.
- B. 50% of youth enrolled in the Education & Employment track will complete their vocational training or post-secondary education goals.
- C. 25% of youth enrolled in the Education track will obtain HSD, GED, or improve their English language skills by progressing through the ESL levels.

- D. 50% of youth enrolled in the Behavioral Health track will complete the goal of their Behavioral Health Plan from the designated behavioral health/vocational provider.

Respondents shall be given the opportunity to not only rate the program using Likert-type scales, but also provide feedback in narrative form.

VIII. Reporting Requirements

- A. Grantee will provide a **monthly** report of activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month.
- B. Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- C. Other Reports
1. Report on Participant Show/ No Show to First Date of Activity to WDD Youth Employment Advisor and on the Date of Activity.
 2. Weekly Report to WDD Youth Employment Advisor of participants who are not compliant, either due to attendance or performance issues in any of their plan activities.
 3. Monthly Attendance and Progress Report, per HSA format, for each participant served. Reports must be received on or before the 3rd of the month following the preceding report calendar month.
 4. Provide a quarterly summary report of activities. The quarterly reports will include the following:
 - a) Highlights of accomplishments including a client vignette.
 - b) Overview of opportunities and challenges experienced.
 5. Submit an Exit Report, per HSA format, when participant exits services. Report will be emailed to WDD Youth Employment Advisor.
 6. All job placements must be verified either by:
 - a) Submission of a copy of a pay stub or payroll record; or
 - b) Letter from employer
- D. Grantee will provide Ad Hoc reports as required by the Department.
- E. For assistance with reporting requirements or submission of reports, contact:
elizabeth.leone@sfgov.org
Contracts Manager

or

christina.iwasaki@sfgov.org
Community Services Manager

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.

- 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.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name		Term		
ARRIBA JUNTOS		9/1/2017 - 6/30/2020		
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date of Mod. No. of Mod.				
Program: Youth Employment Services				
Budget Reference Page No.(s)	(10 months)	(1 year)	(1 year)	
Program Term	9/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	Total
Expenditures				
Salaries & Benefits	\$157,369	\$188,843	\$188,843	\$535,056
Operating Expense	\$24,176	\$29,011	\$29,011	\$82,199
Subtotal	\$181,545	\$217,855	\$217,855	\$617,254
Indirect Percentage (%)	15%	15%	15%	\$0
Indirect Cost (Line 16 X Line 15)	\$27,232	\$32,678	\$32,678	\$92,588
Total Program Budget	\$208,777	\$250,533	\$250,533	\$709,843
WTW Client Pass-through	\$96,667	\$116,000	\$116,000	\$328,667
FCS Client Pass-through	\$109,900	\$131,880	\$131,880	\$373,660
Total Expenditures	\$415,344	\$498,413	\$498,413	\$1,412,170
HSA Revenues				
General Fund	\$192,155	\$230,586	\$230,586	\$653,327
FCS (state)	\$170,577	\$204,693	\$204,693	\$579,963
CFET (federal)	\$52,612	\$63,134	\$63,134	\$178,880
TOTAL HSA REVENUES	\$415,344	\$498,413	\$498,413	\$1,412,170
Other Revenues				
Total Revenues	\$0			\$0
Full Time Equivalent (FTE)				
Prepared by:	Nenette Tabernilla	Telephone No.:	415-551-1966	Date 8/8/17
HSA-CO Review Signature:	_____			
HSA #1				10/25/2016

Program: Youth Employment Services
(Same as Line 9 on HSA #1)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		9/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	TOTAL 1/0/00 to 2/0/00
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	DHS Program	DHS Program	DHS Program	
					Budgeted Salary	Budgeted Salary	Budgeted Salary	
Program Manager	\$45,760	1.00	5%	0.05	\$1,907	\$2,288	\$2,288	\$6,483
Program Coordinator	\$40,560	1.00	50%	0.50	\$16,900	\$20,280	\$20,280	\$57,460
Case Manager/Employment Specialist/Job Coach	\$37,440	3.00	100%	3.00	\$93,600	\$112,320	\$112,320	\$318,240
								\$0
								\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
				-				\$0
TOTALS		5.00	155%	3.55	\$112,407	\$134,888	\$134,888	\$382,183
FRINGE BENEFIT RATE	40%							
EMPLOYEE FRINGE BENEFITS					\$44,963	\$53,955	\$53,955	\$152,873
TOTAL SALARIES & BENEFITS	\$0				\$157,369	\$188,843	\$188,843	\$535,056
HSA #2	10/25/2016							

Program: Youth Employment Services
 (Same as Line 9 on HSA #1)

Operating Expense Detail

<u>Expenditure Category</u>	TERM	<u>9/1/17-6/30/18</u>	<u>7/1/18-6/30/19</u>	<u>7/1/19-6/30/20</u>	<u>Total</u>
Rental of Property					
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$6,626	\$7,951	\$7,951	\$22,528
Office Supplies, Postage		\$2,129	\$2,555	\$2,555	\$7,238
Building Maintenance Supplies and Repair		\$3,954	\$4,744	\$4,744	\$13,442
Printing and Reproduction		\$642	\$770	\$770	\$2,183
Insurance		\$2,703	\$3,244	\$3,244	\$9,191
Staff Training					
Staff Travel-(Local & Out of Town)		\$689	\$827	\$827	\$2,344
Rental of Equipment		\$2,433	\$2,920	\$2,920	\$8,272
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE					
OTHER					
Other supportive services - DMV lic, forlift cert.		\$5,000	\$6,000	\$6,000	\$17,000
Physical exam, GED fees					
TOTAL OPERATING EXPENSE		\$24,176	\$29,011	\$29,011	\$82,199

HSA #3

	A	B	C	D	E	F
1						Appendix B, Page 4
2						
3						
4	Program Name:					
5	(Same as Line 9 on HSA #1)					
6						
7	Program Expenditure Detail					
8						
9						TOTAL
10	EQUIPMENT	TERM	9/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	
11	No.	ITEM/DESCRIPTION				
12						0
13						0
14						0
15						0
16						0
17						0
18						0
19						0
20	TOTAL EQUIPMENT COST		0	0	0	0
21						
22	R E M O D E L I N G					
23	Description:					0
24						0
25						0
26						0
27						0
28						0
29	TOTAL REMODELING COST		0	0	0	0
30						
31	TOTAL CAPITAL EXPENDITURE		0	0	0	0
32	(Equipment and Remodeling Cost)					
33	HSA #4					10/25/2016

**Appendix A: Scope of Services to be Provided
Larkin Street Youth Services
Youth Employment Services
September 1, 2017-June 30, 2020**

I. Purpose of Grant

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 - 1. Provide outreach to community based organizations and private businesses for on-going 20-25 hours a week placement or projects, which may be up to 4 weeks in duration. This could be at the Grantee site.
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 - 5. Develop other infrastructure as needed for program function including technical assistance and ongoing support to work sites.
- G. Payroll Processing for Tier Zero:
 - 1. Establish payroll processing services appropriate to program function.
 - 2. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets.

3. Maintain workers compensation insurance for participants.
4. Participant wages at an hourly rate shall be in conformance with San Francisco Minimum Compensation Ordinance. Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by HSA. Only Work Experience hours actually worked are paid a wage. Paid time off that complies San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.
5. Provide Payroll reports for each pay date detailing each participant paid with participant name, social security number, check number, number of hours worked and Paid Time Off hours paid, Gross and Net wages paid, and Year-to- Date gross wages and number of hours. Reports will be available within a week of the pay date.
6. Provide to HSA, copies of paychecks issued to participants within a week of issuance date.
7. Issue paychecks and W-2s to Participants.
8. Third party payroll processing is also accepted.

V. Location and Time of Services

Services will be provided at 134 Golden Gate Ave., San Francisco, and at various client work sites in San Francisco. Hours will be Monday through Friday, 8:30-4:30pm, GED-Monday-Thursday, 4:00-6:00pm, and by appointment.

VI. Service Objectives

- A. Serve 90 participants in one year period, but no more than 40 to 50 participants at any given time, serving each participant for a maximum of 6 months.
- B. 100% of CAAP-referred participants who are eligible but not enrolled in the CalFresh program at program entry shall be assisted in applying for benefits.

VII. Outcome Objectives

For all youth enrolled:

- A. 80% will complete Tier Zero.
- B. 50% will either meet their education goals or obtain employment.
- C. At least 75% of program participants will report that the program helped them toward achieving their educational and/or employment goals.

For youth in specific tracks:

- A. 50% of youth enrolled in the Employment or Education and Employment track will obtain either subsidized or unsubsidized Employment.
- B. 50% of youth enrolled in the Education & Employment track will complete their vocational training or post-secondary education goals.
- C. 25% of youth enrolled in the Education track will obtain HSD, GED, or improve their English language skills by progressing through the ESL levels.

- D. 50% of youth enrolled in the Behavioral Health track will complete the goal of their Behavioral Health Plan from the designated behavioral health/vocational provider.

Respondents shall be given the opportunity to not only rate the program using Likert-type scales, but also provide feedback in narrative form.

VIII. Reporting Requirements

- A. Grantee will provide a **monthly** report of activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 15th of the following month.
- B. Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section VI & VII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- C. Other Reports
 1. Report on Participant Show/ No Show to First Date of Activity to WDD Youth Employment Advisor and on the Date of Activity.
 2. Weekly Report to WDD Youth Employment Advisor of participants who are not compliant, either due to attendance or performance issues in any of their plan activities.
 3. Monthly Attendance and Progress Report, per HSA format, for each participant served. Reports must be received on or before the 3rd of the month following the preceding report calendar month.
 4. Provide a quarterly summary report of activities. The quarterly reports will include the following:
 - a) Highlights of accomplishments including a client vignette.
 - b) Overview of opportunities and challenges experienced.
 5. Submit an Exit Report, per HSA format, when participant exits services. Report will be emailed to WDD Youth Employment Advisor.
 6. All job placements must be verified either by:
 - a) Submission of a copy of a pay stub or payroll record; or
 - b) Letter from employer
- D. Grantee will provide Ad Hoc reports as required by the Department.
- E. For assistance with reporting requirements or submission of reports, contact:
elizabeth.leone@sfgov.org
Contract Manager

or

christina.iwasaki@sfgov.org
Community Services Manager

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.

- 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: 8/8/2017
3	HUMAN SERVICES AGENCY BUDGET SUMMARY				
4	BY PROGRAM				
5	Name			Term	
6	Larkin Street Youth Services			9/1/17 - 6/30/20	
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: Youth Employment Services				
10	Budget Reference Page No.(s)				
11	Program Term	9/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	Total
12	Expenditures				
13	Salaries & Benefits	\$111,886	\$135,191	\$135,191	\$382,268
14	Operating Expense	\$50,782	\$60,938	\$60,938	\$172,658
15	Subtotal	\$162,667	\$196,129	\$196,129	\$554,925
16	Indirect Percentage (%)	15%	15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$23,587	\$28,985	\$28,985	\$81,557
18	Total Program Budget	\$186,254	\$225,114	\$225,114	\$636,482
19	WTW Direct Client Pass-Through	\$96,667	\$116,000	\$116,000	\$328,667
20	FCS Direct Client Pass-Through	\$109,900	\$131,880	\$131,880	\$373,660
21	Total Expenditures	\$392,821	\$472,994	\$472,994	\$1,338,809
22	HSA Revenues				
23	General Fund	\$181,997	\$219,600	\$219,600	\$621,197
24	FCS (state)	\$163,888	\$196,665	\$196,665	\$557,218
25	CFET (federal)	\$46,936	\$56,729	\$56,729	\$160,394
26					
27					
28					
29					
30					
31	TOTAL HSA REVENUES	\$392,821	\$472,994	\$472,994	\$1,338,810
32	Other Revenues				
33					
34					
35					
36					
37					
38	Total Revenues	\$0			\$0
39	Full Time Equivalent (FTE)				
41	Prepared by:	Telephone No.:		Date	
42	HSA-CO Review Signature: _____				
43	HSA #1				11/15/2007

	A	B	C	D	E	F	G	H	I
1									Appendix B, Page 2
2									Document Date: 8/8/2017
3									
4	Program Name: Youth Employment Services								
5	(Same as Line 9 on HSA #1)								
6									
7	Salaries & Benefits Detail								
8									
9									
10	9/1/17 - 6/30/18 7/1/18 - 6/30/19 7/1/19 - 6/30/20								
11		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	9/1/17 to 6/30/20
13	Pre-College Transition Coordinator	\$41,000	100%	100%	65%	\$22,208	\$26,650	\$26,650	\$75,508
14	Lead Education & Employment Co	\$41,000	100%	100%	65%	\$22,208	\$26,650	\$26,650	\$75,508
15	Program Manager, Education	\$55,000	100%	100%	20%	\$9,167	\$11,000	\$11,000	\$31,167
16	Program Manager, Employment	\$55,000	100%	100%	20%	\$9,167	\$11,000	\$11,000	\$31,167
17	Associate Director, Educatino	\$66,950	100%	100%	15%	\$8,369	\$10,043	\$10,043	\$28,454
18	Associate Director, Employment	\$66,950	100%	100%	15%	\$8,369	\$10,043	\$10,043	\$28,454
19	Director, Larkin Street Academy	\$82,400	100%	100%	11%	\$6,867	\$8,985	\$8,985	\$24,837
20	Chief of Programs	\$118,000	100%	100%	4%	\$3,442	\$4,130	\$4,130	\$11,702
21									\$0
22									\$0
23									\$0
24									\$0
25									\$0
26									\$0
27									\$0
28									\$0
29									\$0
30	TOTALS		8.00	8.00	2.14	\$89,796	\$108,500	\$108,500	\$306,796
31									
32	FRINGE BENEFIT RATE	25%							
33	EMPLOYEE FRINGE BENEFITS					\$22,090	\$26,691	\$26,691	\$75,472
34									
35									
36	TOTAL SALARIES & BENEFITS	\$0				\$111,886	\$135,191	\$135,191	\$382,268
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: 8/8/2017
3											
4	Program Name: Youth Employment Services										
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>9/1/17 - 6/30/18</u>	<u>7/1/18 - 6/30/19</u>	<u>7/1/19 - 6/30/20</u>			\$ -
13	Rental of Property					\$38,333	\$46,000	\$46,000			\$130,333
14	Utilities(Elec, Water, Gas, Phone, Scavenger)					\$2,751	\$3,301	\$3,301			\$9,353
15	Office Supplies, Postage					\$3,770	\$4,524	\$4,524			\$12,818
16	Building Maintenance Supplies and Repair					\$2,208	\$2,650	\$2,650			\$7,508
17	Printing and Reproduction										\$0
18	Insurance					\$2,149	\$2,579	\$2,579			\$7,307
19	Staff Training					\$513	\$615	\$615			\$1,743
20	Staff Travel-(Local & Out of Town)					\$491	\$589	\$589			\$1,669
21	Rental of Equipment					\$567	\$680	\$680			\$1,927
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23											\$ -
24											\$ -
25											\$ -
26											\$ -
27											\$ -
28	OTHER										
29											\$ -
30											\$ -
31											\$ -
32											\$ -
33											\$ -
34											
35	TOTAL OPERATING EXPENSE					\$50,782	\$60,938	\$60,938			\$172,658
36											
37	HSA #3										11/15/2007

	A	B	C	D	E	F
1					Appendix B, Page	
2					Document Date:	8/8/2017
3						
4	Program Name:					
5	(Same as Line 9 on HSA #1)					
6						
7						
8						
9						TOTAL
10	EQUIPMENT	TERM	9/1/17 - 6/30/18	7/1/18 - 6/30/19	7/1/19 - 6/30/20	
11	No.	ITEM/DESCRIPTION				
12		WTW Client Pass Through	96,667	116,000	116000	328,667
13		FCS Client Pass Through	109,900	131,880	131880	373,660
14						0
15						0
16						0
17						0
18						0
19						0
20	TOTAL EQUIPMENT COST		206,567	247,880	247,880	702,327
21						
22	REMODELING					
23	Description:					0
24						0
25						0
26						0
27						0
28						0
29	TOTAL REMODELING COST		0	0	0	0
30						
31	TOTAL CAPITAL EXPENDITURE		206,567	247,880	247,880	702,327
32	(Equipment and Remodeling Cost)					
33	HSA #4					11/15/2007