



Edwin M. Lee, Mayor


Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

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

DATE: SEPTEMBER 23, 2016

SUBJECT: GRANT MODIFICATION: YOUNG COMMUNITY DEVELOPERS (NON-PROFIT) TO PROVIDE FOR THE INTERRUPT, PREDICT, ORGANIZE EMPLOYMENT PROGRAM

GRANT TERM:	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
	9/1/15- 6/30/17	9/1/15- 12/31/17			
GRANT AMOUNT:	\$227,000	\$280,000	\$507,000	\$50,700	\$557,700
Funding Source MODIFICATION FUNDING: PERCENTAGE:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
	\$280,000			\$28,000	\$308,000
					100%

The Department of Human Services (DHS) requests authorization to modify the existing grant with Young Community Developers (YCD) for the period of September 1, 2015 to December 31, 2017 to provide for the Interrupt, Predict, Organize (IPO) Family Program in an additional amount of \$280,000 plus a 10% contingency for a revised total amount not to exceed \$557,700.

The purpose of this modification is to provide paid work experience and professional development to high at-risk and in-risk young adults (aged 26-35) and wrap-around supportive services to their families through the pilot Interrupt, Predict, and Organize (IPO) Family program.

Background

In July 2012, Mayor Edwin Lee announced a violence prevention and intervention initiative called Interrupt, Predict, and Organize for a Safer San Francisco (IPO). The goal of this initiative was to Interrupt violence, Predict where violent hot spots may occur, and Organize multiple



agencies to work collaboratively in providing violence prevention services and in promoting a safer San Francisco.

IPO Family

This modification is for a pilot program that will serve 10 high-risk adults, aged 26-35, who are on the San Francisco Adult Probation Department caseload and are a member of a family residing at HOPE SF (public housing) sites. Similar to the current IPO program, participants in this pilot project will complete employment trainings prior to the work experience portion of the program. They will initially go through two weeks of unpaid job readiness training and four weeks of structured, paid training. Once completed, participants will be placed to an employment through the Human Services Agency JobsNOW Public Service Trainee (PST) program as City employees. The IPO Family program increases a participant's employability through a 12-month work experience via a 26-hour per week paid work placement at the Department of Public Works (DPW). Additionally, participants will receive six hours of paid education or vocational services.

This pilot project differs from the current IPO program as it is designed to also engage and serve participants' family members at HOPE SF sites. YCD case manager will be placed at Sunnydale and Potrero Hill HOPE SF sites and will provide family focused services.

Budget Allocation and Reimbursement - Alternative Approach

Similar to the current IPO program, reimbursement for this program will be based on a pay-for-performance basis with benchmarks for job-readiness training, enrolling participants, their continued full participation in the program, and completion of the program/employment. The pay-for-performance model, based upon a fixed, not-to-exceed amount per individual participant, provides flexibility to have the funding follow the participant to the most suitable provider.

The not-to-exceed amount per individual is set higher for the pilot program at \$15,000. This rate differential reflects the greater level of support and services needed to help remove barriers to meaningful employment. In addition, there is a budget for one-time startup cost of \$60,000 as well as personnel cost of \$70,000 for staff placed at the HOPE SF sites. (The total grant amount for this pilot program is \$280,000.)

Services to be Provided

Young Community Developers (YCD) will provide a job readiness training for all adult participants. After HSA conducts vocational assessment testing, YCD will collaborate in creating individualized professional development plans for each participant. YCD will also conduct a four-week job readiness training class to prepare participants for work. The job readiness class will be 20 hours a week. YCD will pay participants for attending this class, which will focus on the soft skills (i.e. attendance, motivation, and attitude) necessary to be able to retain a job. Upon successful completion of the JRT class, participants will transition to a PST position at the Department of Public Works. The PST assignment will be for 12 months. While in the IPO program, participants work with their YCD IPO case managers or job coaches to resolve barriers to employment such as domestic violence, child support, regaining licenses, housing and legal issues. Before the end of their community job, participants begin the search for an unsubsidized job.

In addition to the vocational services, YCD's case manager at Sunnydale and Potrero Hill HOPE SF sites will provide family focused services such as mobility mentorship and connection to other needed family services; as well as leveraging existing resources from HOPE SF. YCD will assist in coordinating the supervision of needed community based services.

IPO Family Program participants will receive behavioral health service by the San Francisco Department of Public Health.

YCD will provide services at 1715 Yosemite Ave, San Francisco as well as at Sunnydale and Potrero Hill HOPE SF Sites. Work experience is provided through DPW at various sites in San Francisco.

Selection

Grantees were selected through Request for Proposals #612, which was competitively bid in July 2015.

Funding

Funding for this grant is provided by the City and County General Fund.

ATTACHMENTS

Appendix A-1: Scope of Services

Appendix B-1: Calculation of Charges

Appendix B-1.1: Calculation of Charges

Appendix A-1
Interrupt, Predict, Organize Program
Services to be provided by
Young Community Developers
September 1, 2015 – December 31, 2017
Modified 9.2016 To include the Pilot IPO Family Project

I. Purpose

Effective March 1st, 2013 Young Community Developers implemented the Interrupt, Predict, Organize (IPO) Program, which is a paid employment program with 24 hours a week of subsidized employment at various City Departments, and 8 hours a week of job readiness/vocational & educational training, barrier remediation, and case management.

II. Definitions

Basic Job Skills	Punctuality, attendance, following instructions, conveying information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
BH/DV/SA	Behavioral Health and/or Domestic Violence and/or Substance Abuse Counseling
City Departments	Department of Public Works (DPW), Recreation and Parks Department (RPD), San Francisco Police Department (SFPD), Adult Probation Department (APD), Department of Public Health (DPH), SF Metropolitan Transportation Agency (MTA), SF Airport (SFO), SF Public Utilities Commission (SFPUC), Office of Economic and Workforce Development (OEWD) and others.
FICA	Federal Insurance Contribution Act
GED	General Equivalency Diploma. A high school degree awarded by a series of examinations
Grantee	Young Community Developers
HSA, also Department	Human Services Agency, City and County of San Francisco
<i>HOPE SF</i>	<i>Housing Opportunities for People Everywhere SF. A public housing revitalization program serving Hunters View, Sunnysdale-Velasco, Potrero Terrace and Annex, and Alice Griffith sites in San Francisco</i>
IPO	Interrupt, Predict, Organize; a violence prevention program

	integrating subsidized employment, professional development, and case management
Job Placement	Participant placement in subsidized or unsubsidized employment
JRT	Job Readiness Training
MOVPS	Mayor's Office of Violence Prevention Services
PST Liaison	Public Service Trainee Liaison- HSA staff responsible for PST host site monitoring and HSA payroll and Employee Relations
SVIP	Street Violence Intervention Program; a street outreach and crisis response program for youth-related street violence.
Subsidized Employment	Transitional subsidized job not to exceed 12 months in the public sector that addresses unmet community needs. Job must not displace existing workers and must provide basic job skills that can lead to unsubsidized employment.
Unsubsidized Employment	Regular employment in the for-profit or non-profit sector that is not transitional and not subsidized.

III. Target Population

IPO

The target population for this program is 'in-risk' (working with APD) and 'high at-risk' (delinquent patterns of behavior/negative contact with police) young adults (ages 18-25). The SF Police Department, Adult Probation Department, and the Street Violence Intervention Program identify and refer eligible participants.

IPO Family

A pilot program for 10 high risk adults, aged 26-35, who are on the San Francisco Adult Probation Department caseload and are a member of a family residing in the City and County of San Francisco. Family members are to be engaged and served as part of this program through a position reporting to and funded by the HOPE SF Initiative.

IV. Description of Services

A. Intake and enrollment of Participants

1. Participate in the IPO Pre-orientation and Orientation events conducted by the Mayor's Office of Violence Prevention Services (MOVPS) and the other program partners. Recruitment and selection of program participants will be the responsibility of the MOVPS, the Adult Probation Department, SFPD and SVIP. Selected participants will be enrolled into the IPO Job Readiness Training program (JRT).

Enrollment will be by cohort with approximately 30 participants. *IPO Family pilot cohort will be 10 participants from the, Sunnydale and Potrero Hill Hope SF sites.* Contractors will report within one business day of occurrence, to MOVPS and HSA which participants attended and didn't attend the JRT orientation.

2. Grantee agrees to serve the number of participants referred by MOVPS.
3. The City will select, based on violence prevention factors, neighborhoods from which cohort participants will be recruited.
4. The San Francisco neighborhoods identified by SFPD as "hot zones" will be selected on a rotating, as needed basis, as neighborhoods participating in the IPO. SFPD "hot zones" include: Zone 1 – Western Addition/SOMA & Tenderloin; Zone 2 – Mission/Excelsior; Zone 3 – Bayview & Hunter's Point and Potrero Hill; Zone 4 – Visitation Valley/Ingleside.

B. Work Experience – 24 hours per week for 12 months with City Departments

1. Work experience will be set up and monitored by HSA PST Liaison. Work with various City Departments Host Site Supervisors, HSA PST Liaison, APD, and other partner CBO and government agencies supporting IPO towards positive participant outcomes.
2. *IPO Family program participants will work 26 hours per week at a DPW work site.*

C. Job Readiness and Supportive Services

1. Provide five (5) weeks of structured Job Readiness Training for participants before they enter the work experience portion of program. The JRT must be a minimum of 20 hours a week. Participants completing each week of the JRT should be provided a stipend. *IPO Family participants will be paid the SF minimum wage for 20 hours a week for during the 5 week JRT.*
2. Work with HSA IPO Liaison to refine a common IPO JRT content.
3. Provide Job Coaching to participants to train them on life skills to be able to retain and excel at their work sites.
4. 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, BHDV counseling, obtaining licenses, addressing child support payments, legal matters and expunging of criminal records, etc. Case Managers communicate with participants at least weekly. Communication may be done by phone, e-mail or in person.
5. Case Managers communicate with HSA PST Liaison on an ongoing basis, reporting client absences within two days of occurrence.
6. Case Managers track participant daily program attendance and activities and report them to the HSA PST Liaison.

D. Case Management

1. Case Management services to assist participants with problem resolution, helping them to obtain supportive services, and addressing barriers to employment, such as: lack of a High School Diploma or GED, obtaining a valid California driver's license, addressing child support payments, legal matters and expunging of criminal records,



etc. Case Managers communicate with participants, individually or in group, at least weekly. Case Managers are expected to visit the work site as needed.

2. Develop a weekly schedule of activities for each program participant, including: required work hours, 5-Keys classes, HealthRight 360 group or individual counseling sessions and structured case management hours. Copy of schedule must be signed by program participant and submitted to PST Liaison within 3 working days of program start and 3 working days of any subsequent schedule change. ***IPO Family Program participants will receive unpaid behavioral health service by the San Francisco Department of Public Health.***
3. Case Managers communicate with IPO Program partners on an ongoing basis to address issues related to participant program participation.
4. Case Managers track participant daily program attendance and activities and report them to the HSA PST Liaison.
5. Schedule participant interventions with appropriate program partners including: APD probation officer, host site supervisor, HR 360 Counselor, 5 Keys Instructor and PST Liaison to address serious attendance or program violations.
6. Provide or refer to other service provider for skills training related to participants' vocational goals. Training can include occupational specific skills training such as learning computer word processing and spreadsheets for administrative occupations, as well as basic job skills such as accepting directions from work supervisors.
7. A professional development plan should be established at enrollment as to what skills are to be acquired and establishing a vocational goal. There should be a system of progress toward 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.
8. Attend weekly IPO Case Conferencing sessions. Attend case conference with all required case information documentation including, but not limited to accurate documentation of participant's attendance, outstanding fines and fees, conduct, and performance in the program.

E. Behavioral Health

1. Work with DPH to provide Behavioral Health/Substance Abuse counseling services for participants.

F. GED and/or Skills Development Training – Concurrent with Work Experience.

Required: 8 hours per week for all participants. *IPO Family Program participants will receive 6 hours of paid educational instruction toward a high school diploma provided by 5 Keys Charter School; or 6 paid hours of career exploration and Sector Academy bridge services provided by the Office of Economic and Workforce Development.*

1. Provide or refer to other service provider for skills training related to participants' vocational goals. Training can include occupational specific skills training such as learning computer word processing and spreadsheets for administrative occupations, as well as basic job 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 and establishing a vocational goal. There should be a system of progress toward 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. Instructor supervises the training and maintains daily attendance sheets.

G. Employer and Payroll

1. Grantee reviews the schedule and timesheets for the professional development/training portion of the program.
2. Participants will not work on 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.
3. Participant wages, Paid Time Off, Holiday pay, Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by HSA through this agreement. Both Work Experience hours and GED and/or Skills Development training participation worked are paid a wage. Paid Time Off that complies with the San Francisco Minimum Compensation ordinance will be paid to participants. *IPO Family program participants, in addition to their HSA employment as JobsNOW PSTs, will also be paid to attend the program job readiness training. Young Community Developers will be the employer of record for this activity.*

H. Job Search and Job Placement Services

Provide Job Search and Job Placement services to participants. The goal is to place participants in unsubsidized employment and/or in vocational training/education programs in an employment track.

V. Location and Time of Services

Grantee services are provided at 1715 Yosemite Avenue, San Francisco, CA 94124. Work experience sites are at public government entities throughout San Francisco. 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. Eight (8) participants will enroll in the IPO program for Cohort 5
- B. Fourteen (14) participants will enroll in the IPO program for Cohort 6
- C. *Ten (10) participants will enroll in the IPO Family program.*

VII. Outcome Objectives

IPO

- A. A minimum of 80 % of enrolled participants will complete the Job Readiness training and vocational assessment process.
- B. A minimum of 60% of enrolled participants will complete the IPO program. If a participant leaves IPO prior to completion due to Employment, he/she will be credited with completion of the program.

IPO Family

- A. A minimum of 90 % of enrolled participants will complete the Job Readiness training and vocational assessment process.
- B. A minimum of 75% of enrolled participants will achieve their GED or Professional Development Training Objectives.

IPO and *IPO Family*

- A. A minimum of 50% of enrolled participants without a HSD or GED will achieve their GED or High School Diploma while enrolled in the program.
- B. A minimum of 50% of program participants who enter the program without a valid California Driver's License will get a valid California driver's license while enrolled in the program.
- C. A minimum of 60% of participants who complete the program will exit with employment or be enrolled in a post-secondary degree or certificate program. For the purposes of this contract, a successful job placement will be defined as 22 hours 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.
- D. A minimum of 80% of program participants will not acquire a new arrest while participating in the program.
- E. A minimum of 75% of clients actively participating in IPO 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.
- F. A minimum of 50% of IPO participants who complete the program with a positive outcome will continue to be active in jobs/education/training after 90 days.

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 professional development activities: GED and/or Skills development Training, Job Search, Barrier Remediation, etc. 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:

- A. Report Orientation Attendance within one business day after it occurs.
- B. Contractor will submit monthly reports to HSA that include information on enrollments, service exits, service completions, actual paid participation hours and unsubsidized placements including job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed employment or on-the-job training.
- C. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee and must be available for auditing by the Department but need not be attached to the reports.
- D. A Client Exit Report which rates client behaviors pertinent to work success may be requested. Examples of behaviors are punctuality, ability to communicate, ability to accept supervision and getting along with co-workers.
- E. Reports are due on the 10th day following the reporting month or quarter.
- F. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- G. Service and Outcome Objectives will need to be entered monthly into the HSA on-line contracting system (CARBON) as aggregate data.
- H. For assistance with reporting requirements or submission of reports, contact
 1. Warren Hill, Special Projects Coordinator, JobsNOW Program, 8E01
(E-mail: warren.hill@sfgov.org) or
 2. **Arata Goto, Contract Manager, GB15**
(E-mail: Arata.goto1@sfgov.org)



Appendix B-1 – Calculation of Charges
Interrupt, Predict, Organize Program
September 1, 2015 – December 31, 2017
Modified 9.2016 To include the Pilot IPO Family Project

I. The total Training/Job Placement fee rate shall not exceed the following:

A. IPO

\$10,000 per participant for cohort 5

\$10,500 per participant for cohort 6

The fee shall include all expenses related to providing these services.

B. IPO Family

The total Training/Job Placement fee rate shall not exceed the following:

\$15,000 per participant for IPO Family Program (A total of \$150,000)

For IPO Family Program, there is staffing cost of \$70,000 at HOPE SF sites and a one-time only startup funding of \$60,000 for the stand-alone program. The total grant amount for this pilot program is \$280,000.

Hot zone neighborhoods will be selected on a rotating, as needed, basis to participate in the IPO program. Since hot zones neighborhoods for IPO will be selected based upon violence prevention factors, HSA cannot guarantee any level of referrals to providers. Accordingly, HSA does not guarantee any minimum amount of funding for these services.

II. For the period of September 1, 2015 through June 30, 2017, The City and County of San Francisco agrees to pay the Grantee for the achievement of the following benchmarks.

IPO (cohort 5 and 6):

A. Enrollment: Within thirty (30) days of participant's enrollment upon verification (receipt of HSA Approval Notice and accurate invoice).

Payment: \$500 per participant for enrollment in Pre-JRT

\$4,000 of total Training/Job Placement fee for those who are enrolled in JRT and begin the paid work component.

Should a participant drop out of JRT within ten (10) days of the original start date, enrollment payment will be forfeited.

B. During the 12 months of work experience, participant must meet an attendance requirement of 80% of the available hours or more each month and with no re-arrest (receipt of HSA Approval Notice and accurate invoice).

Payment: \$400 per month, per participant

C. By the end of 3 months following completion of work experience, participant must either be (receipt of a copy of participant pay stub, a letter from employer on business letterhead and accurate invoice):

- Placed in employment based upon verification of employment (*min. 25 hours week*), or
- Enrolled in post-secondary school (*min. 6 units a semester*), or
- Enrolled in an *approved*, certified vocational training program, and
- No re-arrest

Payment: Remaining balance of fee up to \$10,000, per participant

IPO Family

A. Enrollment: Within thirty (30) days of participant's enrollment upon verification (receipt of HSA Approval Notice and accurate invoice).

Payment: **\$600 per participant** for enrollment in Pre-JRT

\$6,000 of total Training/Job Placement fee for those who are enrolled in JRT and begin the paid work component.

Should a participant drop out of JRT within ten (10) days of the original start date, enrollment payment will be forfeited.

B. During the 12 months of work experience, ***participant must meet an attendance requirement of 70% of the available hours or more each month*** and with no re-arrest (receipt of HSA Approval Notice and accurate invoice).

Payment: **\$700 per month**, per participant

C. By the end of 3 months following completion of work experience, participant must either be (receipt of a copy of participant pay stub, a letter from employer on business letterhead and accurate invoice):

- Placed in employment based upon verification of employment (*min. 25 hours week*), or
- Enrolled in post-secondary school (*min. 6 units a semester*), or
- Enrolled in an *approved*, certified vocational training program, and
- No re-arrest

Payment: **Remaining balance of fee up to \$14,400**, per participant

III. For participants who exit the program before completion of the twelve-month work experience through secured employment or termination, Grantee may be eligible to receive payment if the following criteria are met:

Within 60 days of exit, participant must either be (receipt of a copy of participant pay stub, a letter from employer on business letterhead and accurate invoice):

- Placed in employment based upon verification of employment (min. 25 hours week), or
- Enrolled in post-secondary school (min. 6 units a semester), or
- Enrolled in an approved, certified vocational training program, and
- No re-arrest

Payment: Remaining balance of fee up to \$10,000 (*or \$14,400 for IPO Family Program*), per participant with payments issued on the following schedule:

- 1/3 of the balance after 30 days from placement or enrollment
- 1/3 of the balance after 90 days from placement or enrollment
- 1/3 of the balance after 6 months from placement or enrollment

IV. Payment for any of the above benchmarks will be delayed if the service provider has failed to submit timely Attendance and Progress Reports to the HSA Program Manager. Checks will only be released when service provider is current with these reports.

V. The total grant amount is **\$507,000**. Additionally, contingent amount up to \$50,700 may be available at the City's sole and absolute discretion.

Total Grant	\$507,000
10% Contingency	\$50,700
	=====
Total Not to Exceed	\$557,700

	A	B	C	D	E					
1	Appendix B-1.1, Fc 1 Document Date: 9/14/2016									
2										
3						HUMAN SERVICES AGENCY BUDGET SUMMARY				
4										
5	Name			Term						
6	YOUNG COMMUNITY DEVELOPERS, INC.			7/1/16 to 12/31/17						
7	(Check One) <input checked="" type="checkbox"/> New Renewal <input type="checkbox"/> Modification <input type="checkbox"/>									
8	If modification, Effective Date of Mod. No. of Mod.									
9	Program: IPO Family Program - HOPE SF & Start-up Operational Costs									
10	Budget Reference Page No.(s)	HOPE SF	Start-Up Cost	Total						
11	Program Term	11/1/16-12/31/17	11/1/16-12/31/17	11/1/16-12/31/17						
12	Expenditures									
13	Salaries & Benefits	\$70,000	\$15,295	\$85,295						
14	Operating Expense		\$36,880	\$36,880						
15	Subtotal	\$70,000	\$52,174	\$122,174						
16	Indirect Percentage (%)	0%	15%	6%						
17	Indirect Cost (Line 16 X Line 15)		\$7,826	\$7,826						
18	Capital Expenditure									
19	Total Expenditures	\$70,000	\$60,000	\$130,000						
20	HSA Revenues									
21	County General Fund	\$70,000	\$60,000	\$130,000						
22										
23										
24										
25										
26										
27										
28										
29	TOTAL HSA REVENUES	\$70,000	\$60,000	\$130,000						
30	Other Revenues									
31										
32										
33										
34										
35										
36	Total Revenues	\$70,000	\$60,000	\$130,000						
37	Full Time Equivalent (FTE)									
39	Prepared by: YCD; Shamann Walton		Telephone No.:(415) 822-3491	Date						
40	HSA-CO Review Signature: _____									
41	HSA #1				11/15/2007					

	A	B	C	D	E	F	G	H	I			
1												
2												
3									Appendix B-1.1, P: 2			
4									Document Date: 9/14/2016			
5												
6												
7												
9						HOPE SF	Start Up Cost		HOPE SF IPO Family Program			
10						11/1/16-12/31/17	11/1/16-12/31/17		11/1/16-12/31/17			
11						Agency Totals	For HSA Program	For DHS Program	TOTAL			
12						Annual Full Time Salary for FTE	Total % FTE	HOPE/SF % FTE	IPO Family FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary
13	Case Manager	\$49,920	100%	100%		\$49,920					\$49,920	
14	Administrative Assistant	\$31,200	100%	21%		\$6,532					\$6,532	
15	Program Trainer	\$60,320	100%		17%					\$10,254	\$10,254	
16	Employment & Education Specialist	\$52,000	100%		4%					\$2,080	\$2,080	
17												
18												
19												
20												
21												
22												
23												
24											\$0	
25	TOTALS		4.00	1.21	0.21	\$56,452				\$12,334	\$68,786	
26												
27	FRINGE BENEFIT RATE	24%										
28	EMPLOYEE FRINGE BENEFITS	\$46,426				\$13,548				\$2,960	\$16,509	
29												
30												
31	TOTAL SALARIES & BENEFITS	\$46,426				\$70,000				\$15,295	\$85,295	
32	HSA #2										11/15/2007	

15

	A	B	C	D	E	F	G	H	I	J	K
1											Appendix B-1.1, Page 3
2											Document Date: 9/14/2016
3											
4	Program Name: Transitional Employment Services - CJP										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11											
12	<u>Expenditure Category</u>						<u>HOPE SF</u>	<u>Start-Up Cost</u>			<u>TOTAL</u>
13											
14											
15											
16											
17											
18											
19											
20											
21											
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23											
24											
25											
26											
27											
28	OTHER										
29	Direct Client Pass-through and										
30	Job Readiness and Supportive Services										
31	IPO Family Participants Wage: (5) weeks x 20hrs/week										
32	x\$13/hour @ 10 participants										
33	Taxes:(FICA:7.65%) at totals of Participant Wage										
34	Taxes:(SUI:6.2%) at totals Participant Wage										
35	Workers' Comp Ins:(5%) at totals Participant Wage										
36	Three (3) Computers @ \$800/each for Training										
37	BMF & Supportive Expenses										
38	Food and Refreshment for JRT Training										
39	Material and Training Supplies										
40											
41	TOTAL OPERATING EXPENSE										
42											
43	HSA #3										

11/15/2007

16