



**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
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London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: JOAN MILLER, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: MAY 20, 2022

SUBJECT: NEW GRANT: **FIRST PLACE FOR YOUTH** (NON-PROFIT) FOR THE PROVISION OF THE INDEPENDENT LIVING SKILLS PROGRAM (ILSP)

DS
EE

GRANT TERM: 7/1/22 to 6/30/26

GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>
	\$6,074,268	\$607,427	\$6,681,695

ANNUAL AMOUNT: FY 22-23
\$1,518,567

<u>Funding Source</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$4,677,186		\$1,397,082	\$607,427	\$6,681,695
PERCENTAGE:	77%		23%		

The Department of Benefits and Family Support (BFS) requests authorization to enter into a grant with First Place for Youth (FBFY) for the period of July 1, 2022 to June 30, 2026, in an amount of \$6,074,268 plus a 10% contingency for a total amount not to exceed \$6,681,695. The purpose of the grant is to provide 1) concrete support and guidance for foster youth through innovative and creative programming and 2) provide a stable, supportive relationship for youth in foster care and successful transition to independent living, including education, employment and positive and permanent connections to others.

Background

The Independent Living Skills Program (ILSP) is a federally mandated program that promotes self-sufficiency and independence for foster youth (ages 16-21) as they leave the foster care system.

This program serves youth who are or have been placed in foster care, as well as children from the probation and mental health systems that have been placed with relatives. Over 400 unduplicated foster youth are offered ILS services every year, many of who participate in one or more of the components of the ILS program.

Services to be Provided

FPPFY will seamlessly offer Independent Living Skills services and programs to prepare foster and probation youth ages 16 – 21 for independent living and self-sufficiency upon exiting the foster care and juvenile probation systems. Services are also available to former foster youth and for out of county dependents up to the age of 21. SF-ILSP services are designed to promote 1) increased knowledge and skills to navigate and access resources to meet identified needs; 2) youth involvement in planning for the transition to adulthood; 3) educational, vocational and post-secondary achievement; 4) job readiness and employment retention; 5) understanding of the importance of legal permanency, family and supportive adult connections and 6) planning for life after foster care. All SF-ILSP services are voluntary and include various methods of service modalities will be utilized such as Peer-to-Peer, Groups/Workshops, School Linked/Based, 1-on-1, and Experiential learning. Modalities will vary based upon the needs of the individual youth.

Please see the attached Appendix A for full details.

Location of Services

Services will be offered on-site, at HSA-FCS offices, at school sites, or in the home via face-to-face and/or phone contacts. The location of services will be primarily at 30 Harriet Street, San Francisco. Other locations may be used for classes, workshops and field trips as scheduled.

The Center is open from Monday through Friday from 10 AM to 6 PM; with limited service hours one morning weekly from 10-12 when staff

meetings are held. The Center will additionally provide workshops and activities on Saturdays or evenings to accommodate participants needing non-business hour access, at least once each month to be posted on the monthly calendar. Services will be provided all year, including school holidays and summer breaks. Hours may change, based upon youth need.

Selection

Grantee was selected through Request for Proposals 969, which was competitively bid in February 2022.

Funding

Funding is provided by Federal, State, and local General funds.

ATTACHMENTS

Appendix A: Services to be Provided

Appendix B: Program Budget

Appendix A: Services to Be Provided
First Place for Youth
Independent Living Skills Program
July 1, 2022 to June 30, 2026

I. Purpose of Grant

The purpose of the grant is to:

- A. Provide resources, community building events, enrichment activities and workshops to assist minor and non-minor dependents, probation and former foster youth ages 16 - 21 (up to 22nd birthday) with their transition to adulthood and independent living.
- B. Provide direct and individualized services to promote high school graduation / GED obtainment; post-secondary and vocational education achievement, job readiness and employment retention, supportive adult connections, financial literacy, independent living readiness skills.

II. Definitions

CASA	Court Appointed Special Advocate
CAHSEE	CAHSEE California High School Exit Exam
CPM	California Core Practice Model –framework for Child Welfare practice
CSEC	Commercially Sexually Exploited Children and Youth
DHS	San Francisco Department of Human Services
FC After 18	Fostering Connections After 18 – Extended Foster Care
FCS	Family & Children’s Services Division
FF	First Foundation
FYS	Foster Youth Services
GOALS / TPC	Growth Opportunities Achieve Lifelong Success Transitional Planning Conference
Grantee	First Place for Youth
ILS	Independent Living Skills
ILSP Eligibility	Eligible foster youth, ages 16 up to their 21 st birthday who were in out of home placement (foster care).
NMD	Non Minor Dependent
PSW	Protective Services Worker
SF-ILSP	San Francisco Independent Living Skills Program
SFUSD	San Francisco Unified School District
SILP	Supervised Independent Living Placement
TILP	Transitional Independent Living Plan & Agreement
THP+	Transitional Housing Placement Program for former foster youth
NYTD	National Youth In Transition Database

III. Target Population

- A. Eligible foster youth residing in out-of-home placement at age 16 through 21 years old (up to 22nd birthday).
- B. This population includes minor and non-minor dependents, probation and former foster youth.
- C. 60% of all youth served in essential, transactional and/or individualized services will be under the jurisdiction of San Francisco Family & Children’s Services Division.

IV. Description of Services

A. Service Delivery Methods

First Place for Youth will use team and evidenced-based/informed intervention strategies that support individualized and customized 1-on-1 engagement including comprehensive initial and bi-annual psychosocial needs assessment, youth directed goal setting, experiential and distance learning, bi-annual action planning, resource and referrals, service and team coordination and advocacy.

B. National Youth in Transition Database

Services provided are aligned with federal / state National Youth in Transition Database (NYTD) required definitions:

Needs Assessment	Education Financial Asst.	Money Management
Education	Post-Secondary Education	Home Management
Career/Job Guidance	Time Management	Consumer Skills
Interpersonal/Social Skills	Parenting skills	Housing (info & referral)
Mentoring	Transportation	Room & Board-Financial Asst.
Employment, Vocational Training	Financial Asst. Other	Transportation

First Place for Youth’s ILSP will offer the following voluntary services:

1. Bio-Psychosocial Needs Assessment

The Intake and Assessment Specialist will provide:

- a. Assessment: A comprehensive bio-psychosocial needs assessment and conduct enrollment intake and refer to correct team member according to assessed needs, interests and goals;
- b. Information and Referral: Provide information and referral to drop-in only youth who are not yet ready for intensive case management services; and
- c. Crisis Intervention / Management: triage emergency situations for drop-in youth.

2. Individualized Services

First Place for Youth ILSP provides an array of services to support skill-building and readiness for independent living, increase community connections, and to support youth to achieve goal-oriented outcomes both at times of crisis and as part of their TLP plan toward independence.

Youth are encouraged to engage in intensive case management services to remove barriers to success in key areas including housing, education, employment, skill-building, and healthy living. First Place for Youth adapts and utilizes PAYA assessment and curriculum, to identify needs and individualize intervention strategy toward goal achievement. Once enrolled in intensive case management services, youth are assigned to either an Education Advocate or an ILSP Youth Specialist as part of the Education and Employment Intensive Services.

3. Transactional Services

Direct emergency assistance to address unmet and basic needs, referrals for housing, utilities, food, transportation, and other essential supplies.

4. Essential Services

These services will be done virtually, in person or a combination of both and include, but are not limited to the following:

- a. Resource and referral center to access general information, business center (internet, fax, phone), and meeting place for peer-to-peer connections. Also accessing computers, quiet space and meeting with workers.
- b. Enrichment activities and community-building events Enrichment activities are designed to offer opportunities for youth to network with other foster youth, siblings, caregivers, mentors, supportive adults and professionals, build peer connections and strengthen interpersonal social skills needed to transition to adulthood. Incentives will be offered.

Activities include, but are not limited to: ILSP Graduation, ILSP orientations, Holiday Party, Cultural Awareness, college visits that include activities encompassing the collegiate experience, including virtual college tours, Your Supportive Person Night, and Foster Care Month Activities.

- c. Life skill pre-emancipation workshops and trainings - Workshops offered weekly to be held on number of topics relevant to foster youth. The Preparing Young Adulthood (PAYA) curriculum will be an intricate part of the life skill workshops and will also be utilized during intensive services. PAYA curriculum is made up of 6 modules that address the key areas to support youth in reaching independent living skills.

5. First Foundation Education Program

The First Foundation model is based on the Transition's Framework model that breaks education into three stages: ending, neutral zone and new beginnings. Services include:

- a. Coordinate visits to most SFUSD sites to present and speak to youth as early as 9th grade about SF-ILSP, First Foundation, and post-secondary education options; partner with FYS coordinating program to disseminate program/outreach information to San Francisco Foster Youth enrolled in unified school districts outside of San Francisco County.
- b. Participation in a team meeting to develop an Individual Education Plan (IEP) with schools, foster youth services, and PSW;
- c. Intensive Academic Support-weekly intensive individual support to either complete required classes or move to the next grade level, education trainings-weekly workshops to cover topics such as attendance, goal setting, and support groups;
- d. Coordination with school personnel and foster youth services; and
- e. Alternative High School Diploma Pathways Support – First Foundation assists youth in getting connected to alternative California High School equivalencies such as GED, TASC, HiSet and CHSPE and accelerated credit programs.

6. Steps to Success (S2S)

First Place for Youth implements a Steps to Success Employment & Education Framework tailored to meet individual youth needs while building the critical skills, employment experiences and education achievements to reach family sustaining wages.

The Steps to Success Framework provides a career ladder and linked learning approach to assist young people to achieve employment and education goals toward career attainment. For this population, the goal is to support, through linkage, brokerage, job readiness and coaching to obtain and maintain continuous employment that puts them on course for career objectives toward sustainable wage employment.

7. Online and Distance Learning

Online/Distance learning will increase the accessibility of ILSP services for youth living out of county or otherwise unable to participate in person, provide streamlined technology-based tools for service delivery, and promote team-based intervention strategies. First Place for Youth will build the capacity for effective virtual engagement and learning by investing in the development of the use of peer-to-peer software platforms to effectively engage youth and attain outcomes by incorporating technology and data analytics.

8. Financial Literacy

SF-ILSP will assist in reviewing generated credit reports and provide assistance with addressing credit report inaccuracies / identity theft.

- a. For former foster youth, SF-ILSP will assist in accessing and reviewing their credit information and provide assistance to former foster youth with address credit report inaccuracies / identity theft.
- b. SF-ILSP will assist with linkage to BALANCE (formally known as Consumer Credit Counseling), and local credit unions to build financial literacy and provide access to financial resources i.e. checking / saving accounts, credit (if appropriate).

- c. Your Money Your Goals coaching will be provided by SF-ILSP.
- d. SF-ILSP will also utilize PAYA curriculum - module 1 on money management.

9. Teaming & Case Coordination

GOALS meetings with PSW to develop TILPS, 90-day Transition Plans, completion of FC after 18 planning and required paperwork.

10. Leadership Training and Empowerment Opportunities

SF-ILSP participants can participate in Grantee's youth advisory board and workshops topics which promote public speaking, self-awareness and communication skills as well as hiring 2-4 annually for 6-month internship youth ambassadors annually to raise awareness, and provide peer support in GOALS meetings.

11. Linkages to Emergency Housing

Limited Emergency housing assistance will be offered and determined (based on need) on a case-by-case basis.

12. Resource Development

Identifying, organizing, and maintaining current and appropriate resources for foster youth, former foster youth and NMDs who are receiving services at the ILSP Resource Center. This should include: a resource handbook, bulletin boards, flyers, posters or links to web-based sources of information. Website development to be interactive and youth facing, Instagram and social media accounts.

13. Outreach & Engagement

Dissemination of Monthly Calendar / Weekly SF-ILSP Newsletter to 16 – 22 minor dependents and NMDs, probation and former foster youth residing in, or out of county to inform them about activities, resources and services in their local communities and to connect them with ILSP or other available services.

14. Strengthening Collaborative Partnerships

Identifying and partnering with agencies that support and/or provide services to foster youth, including but not limited to Court Appointed Special Advocates (CASA), community-based and public sector agencies and transitional housing providers.

V. Location and Time of Services

Resource and Referral Services will be offered virtually and on-site, at HSA-FCS offices, at school sites, or in the home via face-to-face and/or phone contacts. The location of services will be primarily at 30 Harriet Street, San Francisco. Other locations may be used for classes, workshops and field trips as scheduled.

Center Hours

The Center is open from Monday through Friday from 10 AM to 6 PM. The Center will additionally provide workshops and activities on Saturdays or evenings to accommodate participants needing non-business hour access, at least once each month to be posted on the monthly calendar. Services will be provided all year, including school holidays and summer breaks. Hours may change, based upon youth need.

In the event that modified center hours become necessary due to reasons including a pandemic, First Place for Youth will work in partnership with San Francisco Human Services Agency to establish new hours.

VI. Service Objectives

The Grantee will provide services to a total of 250 unduplicated youth, of which 100 will receive intensive individualized services (*All service objectives are annual unless specified*):

A. Essential Services to 250 unduplicated youth

1. **Independent Living Skills Core and Housing (SILP) Readiness workshops - 40 workshops per year.**

These workshops will be identified on the monthly SF-ILSP calendar of events; they are open entry and ended.

2. **Education Support Workshop – 40 workshops per year.**

Targeted time to address all education needs and barriers that will occur weekly and staffed by all direct service staff inclusive of EAs. Critical to youth ages 16 to 22. Education is a clear and necessary component to adult success and education support needs to be institutionalized into SF ILSP culture. Workshop development will be tailored to specific youth educational needs. FF workshops are encompassed here.

3. **Community Building Events that will be conducted – 10 events (cumulative).**

Community building events will build around holidays and natural celebrations including: Thanksgiving, and winter holiday parties; High School Graduation celebration, and Youth Leadership Awards. Community events may also include recreation events such as Independent City; Summer BBQ; Healthy Cooking Demonstration; and a Six Flags Field Trip, for example. These events will have the option of becoming virtual events depending on COVID-19.

B. Individualized Services - 100 unduplicated youth.

1. **First Foundation: 50 unduplicated youth annually.**

First Foundation begins working with young people in high school who are at risk of not completing high school or dropping out. Providing intensive case management, ILSP Education Advocates meet weekly with participants to review education plans, identify and procure needed supports including tutoring or in-school supports through IEP or other school-based resources, and to assist youth to identify and achieve educational goals.

2. **Employment & Employment Intensive Services: 50 unduplicated youth.**
First Place for Youth implements a Steps to Success Framework tailored to individual youth needs based on developmental and assessed needs. The ILSP Youth Specialist provides intensive services including Education and PSE Coaching, Employment readiness and ILS work.
3. **Strengthening Supportive Adults Connections & Relationships: 40 unduplicated youth.**
First Place for Youth will provide services and support to youth and young adults to identify and strengthen relational permanent connections with adults that are lifelong, empowering, healthy (physically, emotionally) and transformational (promote well-being) for program participants.
4. **Wellness Services: 40 unduplicated youth.**
ILSP Specialists and Education Advocates will work in coordination with a contracted therapeutic support specialist to identify youth who are in of a need therapeutic group support and with community providers to bridge the gap to mental health services.

C. CSEC Service Objectives

1. Provide a series of 4 special prevention related workshops for youth.
2. Serve 40 unduplicated youth through the CSEC awareness and prevention workshops (4-part series).

VII. Outcome Objectives

1. 80% of youth will exit First Foundation with a HSD/HGED or equivalent.
2. 80% of First Foundation participants who obtained HSD/GED will enroll in Post-Secondary Education by time of exit.
3. 75% of youth supported by an ILSP specialist who identify secondary Education-related goals will demonstrate progress or obtain HSD/GED.
4. 75% of youth supported by an ILSP specialist who identify Post-Secondary Education-related goals will maintain enrollment or demonstrate progress.
5. 75% of youth supported by an ILSP specialist who identify employment-related goals will build job readiness skills or secure employment.
6. 75% of youth supported by an ILSP specialist who identify independent-living related goals (i.e. *housing, health, social/emotional wellbeing, interpersonal skills, safety, housing*) will maintain or achieve related goals to support their impendence.
7. 75% of youth supported by an ILSP specialist who demonstrates stability or an increase in physical safety, stable adult relationships, or stable housing outcome ratings.

8. 75% of youth supported by an ILSP specialist who report at least one stable adult relationship.

D. Grantee satisfaction survey outcomes

1. 75% of participants surveyed will score satisfaction at 3, or higher, on a 5-point scale.

Youth Experience Survey will be administered semi-annually according to HSA guidelines for all participants served by SF-ILSP. Survey results will be included in six-month progress reports.

2. 75% of participants surveyed will score satisfaction at 3, or higher, on a 5-point scale.

Collaborative Providers Experience Survey will be administered according to HSA guidelines for all collaborative partners (must include FYSCP, CASA, One-Stop). Survey results will be included in six-month progress reports.

VII. Grantee Responsibilities

- A. Grantee is a mandated reporter of child abuse.
- B. Grantee shall ensure all employees and volunteers of this grant are TB tested annually.
- C. Grantee shall attend all meetings required by FCS, including but not limited to, unit meetings, CFTs, worker orientations, etc.
- D. Grantee shall familiarize themselves with FCS practice including but not limited to core practice model.
- E. Grantee shall conduct criminal background checks on all employees and shall arrange to receive subsequent criminal notifications if the employee is convicted of a crime during the time of his or her employment.

VIII. Grantor Responsibilities

- A. Conduct satisfaction survey of PSWs with assigned cases served by FPFY SF-ILSP.
- B. Provide assistance with completion of eligibility verification for services.

IX. Reporting Requirements

- A. Grantee will provide a **monthly** report a number of youth who received drop in services and number of youth who attended workshops. Grantee will enter the monthly metrics in the Contracts Administration, Reporting & Billing Online (CARBON) database by the 15th of the following month.
- B. Grantee will provide a **quarterly** report of activities, referencing the tasks as described in Section VII, VIII and IX- Service and Outcome Objectives, and Surveys. Grantee will enter the quarterly metrics in the CARBON database by the 15th of the month following the end of the quarter.

C. Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section VII, VIII & IX, Service and Outcome Objectives, and Surveys. 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.

D. Grantee will provide semi-annual NYTD Service Delivered report (template provided by HSA)

Grantee will assist with NYTD Data Collection & Reporting by providing contact information and /or assistance with outreach to youth / NMDs participating in SF-ILSP services to complete NYTD Cohort Surveys (17, 19 and 21 year olds).

E. Grantee will provide Ad Hoc reports as required by the Department.

For assistance with reporting requirements or submission of reports, the grantee will contact:

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Office of Contract Management
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X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and all supporting documentation for reporting progress towards meeting service and outcome objectives, along with some or all of the following (1) Direct observation of services to evaluate program quality and participation rates. (2) Review of documentation to demonstrate completion of 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	F
1	Appendix B, Page 1					
2						
3	HUMAN SERVICES AGENCY BUDGET SUMMARY					
4	BY PROGRAM					
5	Agency Name: <u>First Place for Youth</u>			Grant Term:	7/1/22-6/30/26	
6	(Check One) New	Renew <input checked="" type="checkbox"/>	<input type="checkbox"/> Modification	<input type="checkbox"/>		
7	If modification, Effective Date:		Modification No.:			
8	Name: <u>San Francisco Independent Living Skills Program (ILSP)</u>					
9		Year 1	Year 2	Year 3	Year 4	Budget
10		7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	Total
11	Expenditures					
12	Salaries & Benefits	\$744,679	\$766,918	\$805,264	\$845,527	\$3,162,388
13	Operating Expense	\$575,814	\$553,575	\$515,229	\$474,966	\$2,119,584
14	Subtotal	\$1,320,493	\$1,320,493	\$1,320,493	\$1,320,493	\$5,281,972
15	Indirect Percentage (%)	15%	15%	15%	15%	15%
16	Indirect Cost (Line 16 X Line 15)	\$198,073.96	\$198,074	\$198,074	\$198,074	\$792,296
17	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
18	Total Expenditures	\$1,518,567	\$1,518,567	\$1,518,567	\$1,518,567	\$6,074,268
19						
20	HSA Revenues					
21	County	\$1,169,297	\$1,169,297	\$1,169,297	\$1,169,297	\$4,677,186
22	Federal	\$349,270	\$349,270	\$349,270	\$349,270	\$1,397,082
23						
24						
25						
26						
27						
28						
29	Total HSA Revenues	\$1,518,567	\$1,518,567	\$1,518,567	\$1,518,567	\$6,074,268
30						
31	Other Program Revenues					
32						
33	Individual and Private Foundation	\$225,000	\$225,000	\$ 225,000	\$ 225,000	\$900,000
34						
35						
36						
37	Total Other Program Revenues	\$225,000	\$225,000	\$225,000	\$225,000	\$900,000
38						
40	Prepared by: June Miyake		Telephone No.: (510) 272-0979		Date: 5/02/22	
41	HSA Budget Summary					1/4/2021

	A	B	C	D	E	F	G	H	I	J
1	Appendix B, Page 2									
2										
3										
4	Program Name:									
5	San Francisco Independent Living Skills Program (ILSP)									
6										
7	Salaries & Benefits Detail									
8										
9										
10		Agency Totals		HSA Program		Year 1	Year 2	Year 3	Year 4	TOTAL
11	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/22-6/30/26
12	VP of Housing and Services	\$132,300	1.00	7%	0.07	\$9,749	\$10,041	\$10,543	\$11,070	\$41,403
13	Regional Director of Programs	\$100,000	1.00	25%	0.25	\$25,000	\$25,750	\$27,038	\$28,389	\$106,177
14	Senior Program Manager	\$87,061	1.00	100%	1.00	\$87,061	\$89,673	\$94,157	\$98,864	\$369,755
15	Intake Specialist (Lead)	\$72,727	1.00	100%	1.00	\$72,727	\$74,905	\$78,651	\$82,583	\$308,866
16	Program Assistant	\$50,887	1.00	100%	1.00	\$50,887	\$52,414	\$55,035	\$57,786	\$216,122
17	Education Advocate	\$61,152	1.00	100%	1.00	\$61,152	\$62,987	\$66,136	\$69,443	\$259,719
18	Education Advocate	\$63,008	1.00	100%	1.00	\$63,008	\$64,899	\$68,144	\$71,551	\$267,602
19	ILSP Youth Specialist	\$61,152	1.00	100%	1.00	\$61,152	\$62,987	\$66,136	\$69,443	\$259,719
20	ILSP Youth Specialist	\$70,609	1.00	100%	1.00	\$70,609	\$72,728	\$76,364	\$80,183	\$299,884
21	ILSP Youth Specialist (Bilingual)	\$70,609	1.00	100%	1.00	\$70,609	\$72,728	\$76,364	\$80,183	\$299,884
22	Youth Ambassador	\$37,440	0.50	100%	0.50	\$18,720	\$19,240	\$20,202	\$21,212	\$79,374
23	Youth Ambassador	\$37,440	0.50	100%	0.50	\$18,720	\$19,240	\$20,202	\$21,212	\$79,374
24					-					
25					-					
26					-					
27					-					
28					-					
29	TOTALS	844,385.00	11.00	1032%	9.32	\$609,394	\$627,592	\$658,972	\$691,921	\$2,587,879
30										
31	FRINGE BENEFIT RATE	22.20%								
32	EMPLOYEE FRINGE BENEFITS					\$135,285	\$139,325	\$146,292	\$153,606	\$574,509
33										
34										
35	TOTAL SALARIES & BENEFITS					\$744,679	\$766,918	\$805,264	\$845,527	\$3,162,388
36	HSA Salary Detail									1/4/2021

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Appendix B, Page 3												
2													
3													
4	Program Name:												
5	San Francisco Independent Living Skills Program (ILSP)												
6													
7	Operating Expense Detail												
8													
9													
10													
11													
12	Expenditure Category	TERM	Year 1 7/1/22-6/30/23	Year 2 7/1/23-6/30/24	Year 3 7/1/24-6/30/25	Year 4 7/1/25-6/30/26	TOTAL 7/1/22-6/30/26						
13	Rental of Property		\$308,884	\$308,884	\$315,062	\$315,062	\$1,247,891						
14	Utilities(Elec, Water, Gas, Phone, Garbage)		\$4,500	\$4,500	\$4,500	\$4,500	\$18,000						
15	Office Supplies, Postage		\$9,000	\$5,000	\$5,000	\$5,000	\$24,000						
16	Building Maintenance Supplies and Repair		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000						
17	Printing and Reproduction		\$500	\$500	\$500	\$500	\$2,000						
18	Insurance		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000						
19	Staff Training		\$7,000	\$5,000	\$5,000	\$5,000	\$22,000						
20	Staff Travel-(Local & Out of Town)		\$7,000	\$7,000	\$7,000	\$7,000	\$28,000						
21	Rental of Equipment		\$900	\$900	\$900	\$900	\$3,600						
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE												
23	Professional Services		\$85,908	\$85,492	\$40,654	\$60	\$212,113						
24	Workshop Facilitators		\$7,500	\$5,000	\$5,000	\$5,000	\$22,500						
25	OTHER												
26	Virtual Technology Platform Subscription (SEL)		\$5,000	\$4,000	\$4,000	\$4,000	\$17,000						
27	Emancipated Youth Stipends		\$10,000	\$10,000	\$10,000	\$10,000	\$40,000						
28	Youth Transportation		\$8,012	\$8,008	\$8,008	\$8,008	\$32,036						
29	Community Building Events and Graduation		\$32,500	\$30,000	\$30,000	\$30,000	\$122,500						
30	Transition Support (incentives)		\$36,110	\$36,292	\$36,606	\$36,937	\$145,944						
31	Telephone		\$13,000	\$13,000	\$13,000	\$13,000	\$52,000						
32	College Tours		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000						
33	Empowerment Fair (CSEC)		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000						
34	Training/Convening for FCS		\$5,000	\$5,000	\$5,000	\$5,000	\$20,000						
35	COVID related essential needs		\$10,000	\$0	\$0	\$0	\$10,000						
36													
37													
38	TOTAL OPERATING EXPENSE		\$575,814	\$553,575	\$515,229	\$474,966	\$2,119,584						
39													
40	HSA Operating Detail												1/4/2021

	A	B	C	D	E	F	G
1	Appendix B, Page 4						
2							
3							
4	Program Name:						
5	San Francisco Independent Living Skills Program (ILSP)						
6							
7	Program Expenditure Detail						
8							
9			Year 1	Year 2	Year 3	Year 4	TOTAL
10	EQUIPMENT		TERM				
11	No.	ITEM/DESCRIPTION					
12		Not immediately applicable; current lease located at					0
13		30 Harriet will convert to a month-to-month lease after					0
14		June 30, 2022.					0
15							0
16							0
17							0
18							0
19							0
20	TOTAL EQUIPMENT COST		0	0	0	0	0
21							
22	R E M O D E L I N G						
23	Description:						
24		Not immediately applicable; current lease located at					0
25		30 Harriet will convert to a month-to-month lease after					0
26		June 30, 2022.					0
27							0
28							0
29	TOTAL REMODELING COST		0	0	0	0	0
30							
31	TOTAL CAPITAL EXPENDITURE		0	0	0	0	0
32	(Equipment and Remodeling Cost)						
33	HSA Capital Detail						

1/4/2021