



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 *JCT*

DATE: JUNE 17, 2016

SUBJECT: NEW GRANTS: **ARRIBA JUNTOS (NON-PROFIT) AND YOUNG COMMUNITY DEVELOPERS (NON-PROFIT) TO PROVIDE TRANSITIONAL EMPLOYMENT SERVICES**

GRANT TERM: 7/1/16 – 6/30/2019

GRANT AMOUNT: See Table

ANNUAL AMOUNT: See Table

Funding Source	County	State	Federal	Contingency	Total
FUNDING:	\$3,198,636	\$2,147,880	\$8,879,715	\$1,422,623	\$15,648,854
PERCENTAGE:	22%	15%	63%		100%

The Department of Human Services (DHS) requests authorization to enter into grants with Arriba Juntos and Young Community Developers for the period of July 1, 2016 through June 30, 2019, in an amount of \$14,266,231 plus a 10% contingency for a total amount not to exceed \$15,648,854. The purpose of the grants is to provide transitional employment services.

Grantee	Annual Amount FY16/17	Grant Amount	Contingency	Grant Totals
Arriba Juntos	\$2,599,698	\$7,799,094	\$779,094	\$8,579,003
Young Community Developers	\$2,142,380	\$6,427,137	\$642,714	\$7,069,851
Total	\$4,742,077	\$14,266,231	\$1,422,623	\$15,648,854

Background

In 1999, the Community Jobs Program (CJP), a wage-based model, was developed to assist CalWORKs participants to obtain marketable skills through a 6-month work experience placement at community non-profit agencies, coupled with professional development/skills training, and supportive case management. This program is a key service for participants to meet CalWORKs Work Participation requirements and move to self-sufficiency, and has also been found effective in moving single adults into employment. In 2012, the CJP program expanded to provide these services to Personal Assisted Employment Services (PAES) participants. In October, 2014, we launched the CJP1 program for CalWORKs participants who are not ready to succeed in a work-site setting.

Services to be Provided

CJP increases CalWORKs and PAES participants' employability through a 6-month work experience placement at a community non-profit agency. The 25 or 32 hour per week work assignment is determined by the participant's vocational goal and provides an opportunity for basic and occupational skills acquisition. The host/work experience site provides daily supervision, with on-going monitoring by the Grantee. Simultaneously, participants receive 6 or 10 hours per week related education such as Professional Development, Basic Remedial Education (BRE), High School Diploma, General Equivalency Diploma (GED) preparation or computer skills training to enhance their employment potential. While continuing in their community job, participants begin the search for a job and continue to work with their CJP case managers or job coaches to resolve barriers to employment such as domestic violence, housing and legal issues.

CJP1 was developed to support CalWORKs participants who are not ready to participate in CJP. CJP1 provides intensive case management with soft skills training and barrier remediation before placement. Areas addressed will include workplace evaluation, job readiness, intensive case management, workplace relationships, work and family balance, barrier remediation, and work hardening (developing basic work habits).

Arriba Juntos will provide services at 1850 Mission St, San Francisco.

Young Community Developers will provide services at 501 Cesar Chavez St, San Francisco.

Other services will be provided at 3120 Mission St and 1800 Oakdale Ave.

Work experience is provided at various community non-profit agencies in San Francisco.

Selection

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

Funding

Funding for these grants is provided by Federal, State and County funds.

ATTACHMENTS

Arriba Juntos

Appendix A

Appendix B

Young Community Developers

Appendix A

Appendix B

Appendix A
Community Jobs Program
Services to be provided by
Arriba Juntos
July 1, 2016 – June 30, 2019

I. Purpose

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

CJP increases a participant's employability through a maximum of 3- 6 month work experience at a community non-profit agency. The 25- or 32-hours per week (25 hours for PAES) work experience assignment is determined by the participant's vocational goal and provides an opportunity for basic and occupational skills acquisition. The host/work experience site provides daily supervision, with on-going monitoring by the Grantee. If needed, Job Coaching is also provided. Simultaneously, participants receive 7 to 10 hours per week of classroom BRE/High School Diploma/GED preparation and/or professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job. They also receive support from their CJP Job Coaches to access other services to address barriers to employment, such as, domestic violence or housing instability.

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

II. Definitions

ADA	American Disability Act
Basic Job Skills	Punctuality, attendance, following instructions, conveying information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
BRE	Basic Remedial Education
CalWORKs	California Work Opportunity and Responsibility to Kids, welfare-to-work program for families receiving Temporary Aid to Needy Families (TANF) cash aid.

CJP	Community Jobs Program
CJP1	A new component of CJP that provides a short-term subsidized work preparation and evaluation process for CalWORKs participants.
Community Job	Transitional subsidized job not to exceed 6 months in the public or private non-profit sector that addresses unmet community needs. Job must not displace existing workers and must provide basic job skills that can lead to unsubsidized employment.
FICA	Federal Insurance Contribution Act
GED	General Equivalency Diploma. A high school degree awarded by a series of examinations
Grantee	Arriba Juntos
HSA Employment Specialist	CalWORKs and PAES staff who ensures the participants meets the Employment Plan requirements.
HSA Employer Wage Subsidy	Employers who are reimbursed for worker wages per agreements with HSA
HSA PST	Public Service Trainee program. Paid internships in City and County of San Francisco departments
HSA, also Department	Human Services Agency, City and County of San Francisco
ITIP	Individualized Training Internship Program. A transitional employment program at a non-profit agency. Some wages and fringe benefits are reimbursed by HSA.
Job Placement	Participant placement in permanent unsubsidized employment, or HSA Employer Wage Subsidy program, or the HSA Public Service Trainee Program
PAES	Personal Assisted Employment Services, an HSA program that provides a cash stipend and employment services to low-income San Franciscans with no children.
Unsubsidized Employment	Regular employment in the for-profit or non-profit sector that is not transitional and not subsidized.
WtW	Welfare-to-Work

WDD	Workforce Development Division, a DHS program that provides employment services to economically disadvantaged adults and youth across a variety of programs and funding streams.
WPR	Work Participation Rate, a federally mandated regulation that states that at least 50% of CalWORKs work eligible participants are in an activity that meets the federal definition of work.
ZixCorp	An Email Encryption and Email Data Loss Prevention system used by HSA

III. Target Population

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

IV. Description of Services

A. Intake and enrollment of Participants Referred by HSA

CJP

1. Conduct, at minimum, bi-monthly orientations and intake of CalWORKs and PAES participants. Report, within one business day of occurrence, to the HSA Employment Specialists (ES) and WDD staff which participants attended and didn't attend the orientation.

CJP1

1. Grantee will enroll participants through a weekly Informing/Orientation session, working with CalWORKs and Workforce Development staff. Referrals will come from the HSA Job Match process; participants are expected to enroll in paid CJP1 activities on day two. The Job Match process will operate on a weekly basis at 3120 Mission Street, and monthly in the Rapid Response process.

B. Work Experience

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

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

1. Develop Work Experience host sites, CJP jobs, at San Francisco nonprofit agencies that can provide basic and occupational skills to participants that can lead to unsubsidized employment. CJP jobs must not displace existing workers

and address an unmet community need. Work experience sites offered to participants, minimum of two, should provide the opportunity to acquire skills toward the occupations listed on the participant's vocational assessment done by HSA. Grantee should ensure that enough host sites are available to provide experience toward participants' occupational goals.

2. Develop a variety of work sites to accommodate participant ADA needs that may arise.
3. Develop and execute Work Experience agreements with the work site agency, which should include participant training, job duties, and supervision. Work duties cannot include driving a vehicle or using heavy equipment.
4. Participants must begin work at work experience site within one day for CW and seven business days for PAES after referral in to the program. A participant will be considered to be "placed in a community job position" when the participant has successfully shown up for work.
5. At any given time, the number of participants placed at Grantee's Agency work sites can not exceed 50% of total placements.
6. Provide training and technical assistance to work experience sites to ensure the quality of host site supervision and a positive experience for participants. At least quarterly trainings must be provided to host sites.
7. Monitor work sites to ensure participants are adequately supervised and given tasks/opportunities that allow participants to develop marketable skills toward their employment goals. Participants' performance appraisal to ascertain participants' skills acquisition should be done at 2 months and 4 months with each participant, host site supervisor, and Grantee Case Manager or Job Coach.
8. Establish and enforce community job supervision standards. Assure that there is a designated Host Site supervisor to supervise participants. Attendance is documented through timesheets, which are signed by participant, Host Site supervisor and Job Coach. Host Site supervisor contacts Case Manager when participant is late or absent. The Case Manager confirms with Host Site if participant has notified Host Site of absences.
9. Mediate any disputes between work sites and participant, reassigning participant to another work site, without a break in work hours, if resolution cannot be reached.
10. Provide limited case management, barrier remediation, job readiness and job placement services.

CJPI

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

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

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

C. Job Coaching and Supportive Services

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

D. Behavioral Health

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

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

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

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

F. Employer and Payroll

1. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets.
2. Grantee will pay participants the San Francisco Minimum Compensation Ordinance wage rate (currently at \$13.00 per hour for non-profit employers) for hours worked, approved Paid Time Off, and CJP holidays, all paid at straight time. The total of these hours shall not exceed 8 hours per day or 40 hours per week. Any changes to the wage rate will conform to the San Francisco Minimum Compensation Ordinance currently in effect.
3. Participants will not work on CJP holidays which are New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.
4. Grantee will maintain workers compensation insurance for participants.
5. Participant wages, Paid Time Off, Holiday pay, Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by Grantee through this agreement. Only Work Experience hours actually worked are paid a wage. BRE, HS Diploma, GED or Skills Development training participation are not paid. Paid Time Off that complies with CalWORKs' and PAES' participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.
6. Grantee will provide Payroll reports for each paydate detailing each participant paid with participant name, social security number, Check number, number of

hours worked and Paid Time Off hours paid, Gross and Net wages paid, and Year-to-Date gross Wages and number of hours. Reports will be available within a week of the payday.

7. Grantee will provide to HSA, copies of paychecks issued to participants within a week of issuance date.
8. Grantee will Issue paychecks and W-2s to Participants.

G. Job Search and Placement Services

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

H. Client Activity Reporting

1. Send to HSA via e-mail, the following notices within two business days of occurrence to participant's ES and HSA administrative liaisons
 - i. Memo of Work Site Placement / Entry Form.
 - ii. Participant Exit Memo with Employment Information if applicable
2. Establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, GED and/or Skills development Training, Job Search.
3. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee.
4. Communicate immediately via e-mail or telephone with ES when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program.

V. Location and Time of Services

Grantee services are provided at 1850 Mission Street. Work experience sites are at non-profit entities throughout San Francisco for CJP. CJP1 services are also provided at 3120 Mission Street and 1800 Oakdale. Services will be Sunday through Saturday except on the following holidays: New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.

VI. Service Objectives

- A. CJP -Grantee will serve a minimum average of 35 CalWORKs and 10 PAES participants at any given time. Actual number of enrollments could be more or less than the total of 45 as long as the average is maintained over the term of the grant and based on referrals by HSA.

- B. Minimum CJP service level for a full year will be 100 CalWORKs and 30 PAES participants.
- C. CJP1 -Grantee will serve a minimum average of 35 CalWORKs participants at any given time. Actual number of enrollments could be more or less than the total of 35 as long as the average is maintained over the term of the grant.
- D. Minimum CJP1 service level for a full year will be 300 CalWORKs participants.

VII. Outcome Objectives

CJP:

- A. A minimum of 75% of participants who exit CJP will have positive completions. If a participant leaves CJP prior to completion due to employment, he/she will be credited with completion of the program. Other Positive Terminations, such as, medical reasons, enrolling in training/education program, income off, etc. will also be considered as a completion.
- B. A minimum of 60% of participants that complete their community job will obtain employment. For the purposes of this contract a successful job placement will be defined as 22 hours of employment within a 40 hour pay period. Participant job placement information must be submitted to HSA with verification. Verification will include a copy of a participant pay stub or a letter from the employer on business letterhead or other method approved by HSA.
- C. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements.

CJP1:

- A. A minimum of 80% of referred participants will enroll in program activities
- B. A minimum of 60% of those enrolled will exit CJP1 with a CJP, PST, ITIP, Wage Subsidy or unsubsidized job.
- C. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements.

VIII. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of documentation of client eligibility and reported client progress towards meeting service and outcome

objectives, participant case files, training curricula, and program policies and procedures.

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with American Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

Client Activity Reporting - establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, BRE, High School Diploma, GED and/or Skills development Training, Job Search. Communicate immediately via e-mail or telephone with client's ES when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program:

- A. Report Orientation Attendance within one business day after it occurs.
- B. Submit Work Experience Placement and Exit Memos within 2 Business Days of occurrence.
- C. Monthly Reports. Grantee will submit monthly reports for both CJP and CJP1 components.
1. Reports shall contain the following data.
 - number of referrals
 - number of enrollments
 - number who are placed in community job
 - number of who are placed in an unsubsidized job
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment or on-the-job training;
 - Demographic information on enrolled participants as prescribed by HSA
 1. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee.
 2. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee and must be available for auditing by the Department but need not be attached to the reports.
 3. Monthly reports are due on the 10th day following the reporting month.
 4. Written communication that contains client confidential information shall be transmitted through a secured method approved by HSA or by using ZixCorp.

- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Monthly, Quarterly and Annual Reports will be entered into the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON).

For assistance with reporting requirements or submission of reports, contact

1. Marlén Sánchez, Contracts Monitor, E304
Workforce Development Division
(415) 557-6267
(E-mail: marlen.sanchez@sfgov.org) or
2. Christina Iwasaki, Contract Manager, GB11
Office of Contract Management
(415) 557-5613
(E-mail: christina.iwasaki@sfgov.org)

A	B	C	D	E	F	G	H
Appendix B, Page 1 Document Date: 7/1/2016							
HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY BY PROGRAM							
Contractor's Name		Contract Term					
ARRIBA JUNTOS		7/1/2016 - 6/30/19					
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.							
Program: Transitional Employment Services - CJP							
10 Budget Reference Page No.(s)	CJP	CJP 1	CJP	CJP 1	CJP	CJP 1	Total
11 Program Term	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/2016 - 6/30/19
12 Expenditures							
13 Salaries & Benefits	\$301,298	\$185,142	\$301,298	\$185,142	\$301,298	\$185,142	\$1,459,320
14 Operating Expense	\$35,957	\$38,564	\$35,957	\$38,564	\$35,957	\$38,564	\$223,563
15 Subtotal	\$337,255	\$223,706	\$337,255	\$223,706	\$337,255	\$223,706	\$1,682,883
16 Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	
17 Indirect Cost (Line 16 X Line 15)	\$50,588	\$33,556	\$50,588	\$33,556	\$50,588	\$33,556	\$252,434
18 Capital Expenditure							\$0
19 Total Program Expenditures: (Line 15 + Line 17)	\$387,844	\$257,262	\$387,844	\$257,262	\$387,844	\$257,262	\$1,935,318
20 Participant Wages:(CJP:30/each payroll & PAES:10/each payroll), Taxes, (FICA:7.65%, SUI:6.2%), Workers' Compensation Ins.:(3.40%)	\$1,201,734	\$752,858	\$1,201,734	\$752,858	\$1,201,734	\$752,858	\$5,863,776
21 Total Expenditures: (Line 19 + Line 20)	\$1,589,578	\$1,010,120	\$1,589,578	\$1,010,120	\$1,589,578	\$1,010,120	\$7,799,094
HSA Revenues							
22							
23							
24 Federal 10.561	\$843,587		\$843,587		\$843,587		\$2,530,761
25 Federal TANF 93.558	\$55,205	\$759,277	\$55,205	\$759,277	\$55,205	\$759,277	\$2,443,446
26 State	\$213,196	\$191,889	\$213,196	\$191,889	\$213,196	\$191,889	\$1,215,255
27 County	\$477,590	\$58,954	\$477,590	\$58,954	\$477,590	\$58,954	\$1,609,632
28							
29							
30							
31 TOTAL HSA REVENUES	\$1,589,578	\$1,010,120	\$1,589,578	\$1,010,120	\$1,589,578	\$1,010,120	\$7,799,094
Other Revenues							
32							
33							
34							
35							
36							
37							
38 Total Revenues							
39							
41 Prepared by:	Telephone No.:						Date
42 HSA-CO Review Signature:							
43 HSA #1							11/15/2007

13

ARRIBA JUNTOS
 Program: Transitional Employment Services - CJP
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

A	B	C	D	E	F	G	H	I	J	K	L
Agency Totals		For HSA Program		For DHS Program		For DHS Program		For DHS Program		For DHS Program	
Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
13	Program Manager	100%	20%	20%	\$45,760	\$4,576	\$4,576	\$4,576	\$4,576	\$4,576	\$27,456
14	Program Coordinator	100%	100%	100%	\$39,520	\$39,520	\$39,520	\$39,520	\$39,520	\$39,520	\$118,560
15	Case Mgr/Emp Specialist - CJP	100%	100%	69%	\$37,440	\$37,440	\$37,440	\$37,440	\$37,440	\$37,440	\$112,320
16	Case Mgr/Emp Specialist - CJP	100%	100%	100%	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$106,080
17	Case Mgr/Emp Specialist - CJP	100%	100%	100%	\$33,280	\$33,280	\$33,280	\$33,280	\$33,280	\$33,280	\$99,840
18	Payroll/Program Asst	100%	30%	30%	\$39,520	\$11,856	\$11,856	\$11,856	\$11,856	\$11,856	\$35,568
19	Instructor WR/Transitional Studies	100%	60%	60%	\$52,000	\$31,200	\$31,200	\$31,200	\$31,200	\$31,200	\$93,600
20	Instructor Computer	100%	40%	40%	\$45,760	\$18,304	\$18,304	\$18,304	\$18,304	\$18,304	\$54,912
21	Computer Lab Asst.	100%	60%	60%	\$19,414	\$11,648	\$11,648	\$11,648	\$11,648	\$11,648	\$34,944
22	Barrier Removal Specialist/Job Coach CJP1	100%	100%	100%	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$106,080
23	Case Mgr/Emp Specialist - CJP1	100%	100%	100%	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$35,360	\$106,080
24	Case Mgr/Emp Specialist - CJP1	100%	100%	100%	\$33,280	\$33,280	\$33,280	\$33,280	\$33,280	\$33,280	\$99,840
25	Instructor - Job Readiness CJP1	100%	40%	40%	\$52,000	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800	\$62,400
26	Computer Lab Asst.	100%	40%	40%	\$19,414	\$7,766	\$7,766	\$7,766	\$7,766	\$7,766	\$23,298
31	TOTALS	14.00	9.90	9.59		\$223,184	\$137,142	\$223,184	\$137,142	\$223,184	\$1,080,978
32	FRINGE BENEFIT RATE	35%									
34	EMPLOYEE FRINGE BENEFITS					\$78,114	\$48,000	\$78,114	\$48,000	\$78,114	\$378,342
37	TOTAL SALARIES & BENEFITS	\$0				\$301,298	\$185,142	\$301,298	\$185,142	\$301,298	\$1,459,320
38	HSA #2										11/15/2007

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Appendix B, Page 3
Document Date: 7/1/2016

ARRIBA JUNTOS
Program: Transitional Employment Services - CJP
(Same as Line 9 on HSA #1)

Operating Expense Detail

Expenditure Category	TERM	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	TOTAL
	7/1/16-6/30/17	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/18-6/30/19	7/1/18-6/30/19	7/1/2016 - 6/30/19
Rental of Property												
Utilities(Elec, Water, Gas, Phone, Scavenger)	\$8,900	\$8,500	\$8,900	\$8,900	\$8,500	\$8,900	\$8,500	\$8,900	\$8,500	\$8,900	\$8,500	\$52,200
Office Supplies, Postage	\$3,500	\$4,200	\$3,500	\$3,500	\$4,200	\$3,500	\$4,200	\$3,500	\$4,200	\$3,500	\$4,200	\$23,100
Building Maintenance Supplies and Repair	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$39,000
Printing and Reproduction	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$7,200
Insurance	\$6,800	\$5,300	\$6,800	\$6,800	\$5,300	\$6,800	\$5,300	\$6,800	\$5,300	\$6,800	\$5,300	\$36,300
Staff Training												
Staff Travel-(Local & Out of Town)	\$2,057	\$1,864	\$2,057	\$2,057	\$1,864	\$2,057	\$1,864	\$2,057	\$1,864	\$2,057	\$1,864	\$11,763
Rental of Equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE												
OTHER												
Barrier Removal/Instructional Materials	\$4,000	\$8,000	\$4,000	\$4,000	\$8,000	\$4,000	\$8,000	\$4,000	\$8,000	\$4,000	\$8,000	\$36,000
TOTAL OPERATING EXPENSE	\$35,957	\$38,564	\$35,957	\$35,957	\$38,564	\$35,957	\$38,564	\$35,957	\$38,564	\$35,957	\$38,564	\$223,563

HSA #3
11/15/2007

15

Appendix A
Community Jobs Program
Services to be provided by
Young Community Developers
July 1, 2016 – June 30, 2019

I. Purpose

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

CJP increases a participant's employability through a maximum of 3-6 month work experience at a community non-profit agency. The 25- or 32-hours per week (25 hours for PAES) work experience assignment is determined by the participant's vocational goal and provides an opportunity for basic and occupational skills acquisition. The host/work experience site provides daily supervision, with on-going monitoring by the Grantee. If needed, Job Coaching is also provided. Simultaneously, participants receive 7 to 10 hours per week of classroom BRE/High School Diploma/GED preparation and/or professional development/computer skills training. Job search and placement services are provided to the participants to transition them into a job. They also receive support from their CJP Job Coaches to access other services to address barriers to employment, such as, domestic violence or housing instability.

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

II. Definitions

ADA	American Disability Act
Basic Job Skills	Punctuality, attendance, following instructions, conveying information effectively, critical thinking, adaptability, judgment and decision making, time management, and customer service.
BRE	Basic Remedial Education
CalWORKs	California Work Opportunity and Responsibility to Kids, welfare-to-work program for families receiving Temporary Aid to Needy Families (TANF) cash aid.

CJP	Community Jobs Program
CJP1	A component of CJP that provides a short-term subsidized work preparation and evaluation process for CalWORKs participants.
Community Job	Transitional subsidized job not to exceed 6 months in the public or private non-profit sector that addresses unmet community needs. Job must not displace existing workers and must provide basic job skills that can lead to unsubsidized employment.
FICA	Federal Insurance Contribution Act
GED	General Equivalency Diploma. A high school degree awarded by a series of examinations
Grantee	Young Community Developers
HOPE SF	Housing Opportunities for People Everywhere SF. A public housing revitalization program serving Hunters View, Sunnyside-Velasco, Potrero Terrace and Annex, and Alice Griffith sites in San Francisco
HSA Employment Specialist	CalWORKs and PAES staff who ensures the participants meets the Employment Plan requirements.
HSA Employer Wage Subsidy	Employers who are reimbursed for worker wages per agreements with HSA
HSA PST	Public Service Trainee program. Paid internships in City and County of San Francisco departments
HSA, also Department	Human Services Agency, City and County of San Francisco
ITIP	Individualized Training Internship Program. A transitional employment program at a non-profit agency. Some wages and fringe benefits are reimbursed by HSA.
Job Placement	Participant placement in permanent unsubsidized employment, or HSA Employer Wage Subsidy program, or the HSA Public Service Trainee Program
PAES	Personal Assisted Employment Services, an HSA program that

provides a cash stipend and employment services to low-income San Franciscans with no children.

Unsubsidized Employment	Regular employment in the for-profit or non-profit sector that is not transitional and not subsidized.
WtW	Welfare-to-Work
WDD	Workforce Development Division, a DHS program that provides employment services to economically disadvantaged adults and youth across a variety of programs and funding streams.
WPR	Work Participation Rate, a federally mandated regulation that states that at least 50% of CalWORKs work eligible participants are in an activity that meets the federal definition of work.
YES-TAY	Youth Employment Services for Transitional Aged Youth
ZixCorp	An Email Encryption and Email Data Loss Prevention system used by HSA

III. Target Population

Target population for **CJP** is current CalWORKs and PAES participants who need work experience and support to overcome barriers to transition to permanent employment. The target population for **CJP1** is for CalWORKs participants with minimal employability, and HOPE SF participants, ages 18-24.

IV. Description of Services

A. Intake and enrollment of Participants Referred by HSA

CJP

1. Conduct, at minimum, bi-monthly orientations and intake of CalWORKs and PAES participants. Report, within one business day of occurrence, to the HSA Employment Specialists (ES) and WDD staff which participants attended and didn't attend the orientation.

CJP1

1. CalWORKs - Grantee will enroll participants through a weekly Informing/Orientation session, working with CalWORKs and Workforce Development staff. Referrals will come from the HSA Job Match process; participants are expected to enroll in paid CJP1 activities on day two. The Job Match process will operate on a weekly basis at 3120 Mission Street, and monthly in the Rapid Response process.

- HOPE SF participants will be referred to YCD through the SF HSA Workforce Development Division Outreach and Engagement (WDD O&E) unit. This unit will meet weekly with YCD staff regarding referrals and case conferences.

B. Work Experience

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

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

- Develop Work Experience host sites, CJP jobs, at San Francisco nonprofit agencies that can provide basic and occupational skills to participants that can lead to unsubsidized employment. CJP jobs must not displace existing workers and address an unmet community need. Work experience sites offered to participants, minimum of two, should provide the opportunity to acquire skills toward the occupations listed on the participant’s vocational assessment done by HSA. Grantee should ensure that enough host sites are available to provide experience toward participants’ occupational goals.
- Develop a variety of work sites to accommodate participant ADA needs that may arise.
- Develop and execute Work Experience agreements with the work site agency, which should include participant training, job duties, and supervision. Work duties cannot include driving a vehicle or using heavy equipment.
- Participants must begin work at work experience site within one day for CW and seven business days for PAES after referral in to the program. A participant will be considered to be “placed in a community job position” when the participant has successfully shown up for work.
- At any given time, the number of participants placed at Grantee’s Agency work sites can not exceed 50% of total placements.
- Provide training and technical assistance to work experience sites to ensure the quality of host site supervision and a positive experience for participants. At least quarterly trainings must be provided to host sites.
- Monitor work sites to ensure participants are adequately supervised and given tasks/opportunities that allow participants to develop marketable skills toward their employment goals. Participants’ performance appraisal to ascertain participants’ skills acquisition should be done at 2 months and 4 months with each participant, host site supervisor, and Grantee Case Manager or Job Coach.
- Establish and enforce community job supervision standards. Assure that there is a designated Host Site supervisor to supervise participants. Attendance is documented through timesheets, which are signed by participant, Host Site supervisor and Job Coach. Host Site supervisor contacts Case Manager when participant is late or absent. The Case Manager confirms with Host Site if participant has notified Host Site of absences.

9. Mediate any disputes between work sites and participant, reassigning participant to another work site, without a break in work hours, if resolution cannot be reached.
10. Provide limited case management, barrier remediation, job readiness and job placement services.

CJP1

CalWORKs

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

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

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

C. Job Coaching and Supportive Services

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

D. Behavioral Health

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

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

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

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

F. Employer and Payroll

1. Participants will be employees of the Grantee although participants' work experience may be performed at another agency. Grantee controls the work schedule and timesheets.
2. Grantee will pay participants the San Francisco Minimum Compensation Ordinance wage rate (currently at \$13.00 per hour for non-profit employers) for hours worked, approved Paid Time Off, and CJP holidays, all paid at straight time. The total of these hours shall not exceed 8 hours per day or 40 hours per

week. Any changes to the wage rate will conform to the San Francisco Minimum Compensation Ordinance currently in effect.

3. Participants will not work on CJP holidays which are New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.
4. Grantee will maintain workers compensation insurance for participants.
5. Participant wages, Paid Time Off, Holiday pay, Employer FICA, California Unemployment Insurance, and Workers Compensation insurance will be paid by Grantee through this agreement. Only Work Experience hours actually worked are paid a wage. BRE, HS Diploma, GED or Skills Development training participation are not paid. Paid Time Off that complies with CalWORKs' and PAES' participation requirements and San Francisco Minimum Compensation ordinance will be paid to participants for Work Experience.
6. Grantee will provide Payroll reports for each payday 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 payday.
7. Grantee will provide to HSA, copies of paychecks issued to participants within a week of issuance date.
8. Grantee will Issue paychecks and W-2s to Participants.

G. Job Search and Placement Services

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

H. Client Activity Reporting

1. Send to HSA via e-mail, the following notices within two business days of occurrence to participant's ES and HSA administrative liaisons
 - i. Memo of Work Site Placement / Entry Form.
 - ii. Participant Exit Memo with Employment Information if applicable
2. Establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, GED and/or Skills development Training, Job Search.
3. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee.
4. Communicate immediately via e-mail or telephone with ES when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program.

HOPE SF

1. Grantee will provide Workplace Evaluation, Job Readiness, Case Management, Soft Skills training, Barrier Remediation and Job Placement services for 1-2 months in subsidized and unsubsidized activities to **10** HOPE SF clients at a time.
2. Grantee will create an Engagement Activities Plan for each participant with specific goals and identifying the service to be provided. HOPE SF clients will have a schedule of 32 hours of Subsidized Employment at the SF minimum wage (currently \$13.00 an hour).
3. Grantee will provide the services in close collaboration with HSA staff. This will include the-WDD O&E unit-Grantee will work to mitigate participant barriers and build up employment skills towards placing participants in HSA JobsNOW employment opportunities (YES-TAY, Public Service Trainee, Wage Subsidy, ITIP, Unsubsidized), or ones found by the grantee.
4. The intent is for intensive, short-term services to maintain participant work participation, evaluate participants and place them in jobs.
5. Grantee will work with HSA staff through weekly case conferencing during the activity to discuss participants' progress and to determine next steps for CJP1 participants.

V. Location and Time of Services

Grantee services are provided at 1715 Yosemite Avenue and 501 Cesar Chavez, Suite 209. Work experience sites are at non-profit entities throughout San Francisco for CJP. CJP1 services are also provided at 3120 Mission Street and 1800 Oakdale. Services will be Sunday through Saturday except on the following holidays: New Year's Day, Martin Luther King Jr. Day, President's Day, Memorial Day, Independence Day, Labor Day, Veteran's Day, Thanksgiving Day, Day after Thanksgiving, and Christmas Day.

VI. Service Objectives

- A. CJP-Grantee must serve a minimum average of 25 CalWORKS and 10 PAES participants at any given time. Actual number of enrollments could be more or less than the total of 35 as long as the average is maintained over the term of the grant and based on referrals by HSA.
- B. Minimum CJP service level for a full year will be 70 CalWORKs and 30 PAES participants.
- C. CJP1-Grantee will serve a minimum average of 30 CalWORKs participants at any given time. Actual number of enrollments could be more or less than the total of 30 as long as the average is maintained over the term of the grant. An average of 10 HOPE SF clients will be served at a time.
- D. Minimum CJP1 service level for the year will be 250 CalWORKs participants, and approximately 25 HOPE SF participants.

VII. Outcome Objectives

CJP:

- A. A minimum of 75% of participants who exit CJP will have positive completions. If a participant leaves CJP prior to completion due to employment, he/she will be credited with completion of the program. Other Positive Terminations, such as, medical reasons, enrolling in training/education program, income off, etc. will also be considered as a completion.
- B. A minimum of 60% of participants that complete their community job will obtain employment. For the purposes of this contract a successful job placement will be defined as 22 hours of employment within a 40 hour pay period. Participant job placement information must be submitted to HSA with verification. Verification will include a copy of a participant pay stub or a letter from the employer on business letterhead or other method approved by HSA.
- C. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements.

CJP1:

CalWORKs

- A. A minimum of 80% of referred participants will enroll in program activities
- B. A minimum of 60% of those enrolled will exit CJP1 with a CJP, PST, ITIP, Wage Subsidy or unsubsidized job.
- C. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.
- D. A minimum of 80% of CalWORKs participants must meet WPR requirements.

HOPE SF

- A. A minimum of 80% of referred participants will enroll in program activities
- B. A minimum of 60% of those enrolled will exit CJP1 with a PST, ITIP, Wage Subsidy or unsubsidized job.
- C. A minimum of 75% of clients will rate the quality of the Grantor's performance as at least 3 or above on a 5-point scale on an annual client satisfaction survey conducted by the Grantor. The survey responses rate will be no less than 80% of participants. Survey shall be administered according to HSA guidelines.

VIII. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of documentation of client eligibility and reported client progress towards meeting service and outcome objectives, participant case files, training curricula, and program policies and procedures.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with American Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

IX. Reporting Requirements

Client Activity Reporting - establish and implement a process for recording clients' daily participation and attendance in all activities: Work Experience, BRE, High School Diploma, GED and/or Skills development Training, Job Search. Communicate immediately via e-mail or telephone with client's ES when a client is not participating. At a minimum, Grantee must report when a client has two unexcused absences, if attendance falls below 80% of the total program hours, or if the participant is being terminated from the program:

- A. Report Orientation Attendance within one business day after it occurs.
- B. Submit Work Experience Placement and Exit Memos within 2 Business Days of occurrence.
- C. Monthly Reports. Grantee will submit monthly reports for both CJP and CJP1 components.
 - 1. Reports shall contain the following data.
 - number of referrals
 - number of enrollments
 - number who are placed in community job
 - number of who are placed in an unsubsidized job
 - number of program exits
 - number active or currently enrolled as of the last day of the month
 - job title, employer, wage, hours per week and benefit information (health, dental) for all participants placed unsubsidized employment or on-the-job training;
 - Demographic information on enrolled participants as prescribed by HSA
 - 1. Submit monthly progress and attendance reports, HSA form 7024A CW or form 4610PS for PAES for each CJP participant to HSA by the 3rd of the month following the calendar month report period. Reports are to be delivered, faxed or e-mailed to HSA Workforce Development Division's designee.
 - 2. Supporting documentation for the numbers presented in the reports must be maintained by the Grantee and must be available for auditing by the Department but need not be attached to the reports.
 - 3. Monthly reports are due on the 10th day following the reporting month.

4. Written communication that contains client confidential information shall be transmitted through a secured method approved by HSA or by using ZixCorp.
- D. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- E. Monthly, Quarterly and Annual Reports will be entered into the Contracts Management System known as Contract Administration, Reporting, & Billing Online (CARBON).

For assistance with reporting requirements or submission of reports, contact

1. Marlén Sánchez, Contracts Monitor, E304
Workforce Development Division, (CalWORKs/PAES)
(415) 557-6267
(E-mail: marlen.sanchez@sfgov.org)
2. Roxana Morales, Contracts Monitor, 8E20
Workforce Development Division, (HOPE SF)
(415) 401-4807
(E-mail: roxana.morales@sfgov.org)
3. Christina Iwasaki, Contract Manager, G310
Office of Contract Management
(415) 557-5613
(E-mail: christina.iwasaki@sfgov.org)

**HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY
 BY PROGRAM**

A	B	C	D	E	F	G	H	
1	Contractor's Name							
2	Contract Term							
3	Young Community Developers		7/1/2016 - 6/30/19					
4	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>							
5	If modification, Effective Date of Mod.	No. of Mod.						
6	Program: Transitional Employment Services - CJP							
7	Budget Reference Page No.(s)	CJP	CJP 1	CJP	CJP 1	CJP	Total	
8	Program Term	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/2016 - 6/30/19	
9	Expenditures							
10	Salaries & Benefits	\$289,437	\$170,794	\$289,437	\$170,794	\$289,437	\$1,380,691	
11	Operating Expense	\$62,018	\$50,207	\$62,018	\$50,207	\$62,018	\$336,676	
12	Subtotal	\$351,454	\$221,001	\$351,455	\$221,001	\$351,455	\$1,717,368	
13	Indirect Percentage (%)	15%	15%	15%	15%	15%		
14	Indirect Cost (Line 16 X Line 15)	\$52,718	\$33,150	\$52,718	\$33,150	\$52,718	\$257,605	
15	Capital Expenditure						\$0	
16	Total Program Expenditures: (Line 15 + Line 17)	\$404,173	\$254,151	\$404,173	\$254,151	\$404,174	\$1,974,973	
17	Participant Wages:(CJP:30/each payroll & PAES;10/each payroll), Taxes, (FICA:7.65%, SUI:6.2%), Worker's Compensation Ins.:(3.40%)							
18	Total Expenditures: (Line 19 + Line 20)	\$919,412	\$564,643	\$919,412	\$564,643	\$919,412	\$4,452,165	
19	HSA Revenues							
20	Federal 10.561	\$70,327		\$70,327		\$70,327	\$210,981	
21	Federal TANF 93.558	\$611,343	\$620,166	\$611,343	\$620,166	\$611,343	\$3,694,527	
22	State	\$154,324	\$156,551	\$154,324	\$156,551	\$154,324	\$932,625	
23	County	\$487,591	\$42,077	\$487,591	\$42,077	\$487,591	\$1,589,004	
24								
25								
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31								
32	TOTAL HSA REVENUES	\$1,323,585	\$818,794	\$1,323,585	\$818,794	\$1,323,585	\$6,427,137	
33	Other Revenues							
34								
35								
36								
37								
38								
39	Total Revenues							
40								
41								
42	Prepared by:	Telephone No.:					Date	
43	HSA-CO Review Signature:							
44	HSA #1							11/15/2007

Young Community Developers
 Program: Transitional Employment Services - CJP
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

A	B	C	D	E	F	G	H	I	J	K	L
12	POSITION TITLE	Agency Totals	For HSA Program	Adjusted FTE CJP	Adjusted FTE CJP1	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
13	Executive Director	\$145,000	100%	14%	14%	\$20,300	\$20,300	\$20,300	\$20,300	\$20,300	\$121,800
14	Program Director	\$81,120	100%	14%	14%	\$11,357	\$11,357	\$11,357	\$11,357	\$11,357	\$68,141
15	CJP Coordinator	\$45,760	100%	0%	0%	\$45,760	\$0	\$0	\$45,760	\$0	\$137,280
16	CJP Case Manager I	\$41,600	100%	0%	0%	\$41,600	\$0	\$0	\$41,600	\$0	\$124,800
17	CJP Case Manager II	\$43,680	100%	0%	0%	\$43,680	\$0	\$0	\$43,680	\$0	\$131,040
18	Program Trainer	\$52,000	90%	32%	20%	\$16,640	\$10,400	\$10,400	\$16,640	\$10,400	\$81,120
19	Program Assistant	\$41,600	75%	30%	30%	\$12,480	\$12,480	\$12,480	\$12,480	\$12,480	\$74,880
20	CJP Case Manager III	\$41,600	100%	0%	0%	\$41,600	\$0	\$0	\$41,600	\$0	\$124,800
21	CJP1 Case Manager I	\$41,600	100%	0%	100%	\$0	\$41,600	\$0	\$0	\$41,600	\$124,800
22	CJP1 Case Manager II	\$41,600	100%	0%	100%	\$0	\$41,600	\$0	\$0	\$41,600	\$124,800
31	TOTALS		9.65	4.90	2.78	\$233,417	\$137,737	\$233,417	\$137,737	\$233,417	\$1,113,461
33	FRINGE BENEFIT RATE	24%				\$56,020	\$33,057	\$56,020	\$33,057	\$56,020	\$267,231
34	EMPLOYEE FRINGE BENEFITS					\$289,437	\$170,794	\$289,437	\$170,794	\$289,437	\$1,380,691
37	TOTAL SALARIES & BENEFITS	\$0				\$289,437	\$170,794	\$289,437	\$170,794	\$289,437	\$1,380,691
38	HSA #2										11/15/2007

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Young Community Developers
Program: Transitional Employment Services - CJP
(Same as Line 9 on HSA #1)

Operating Expense Detail

Expenditure Category	TERM	CJP	CJP	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	CJP	CJP1	TOTAL
	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/16-6/30/17	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/18-6/30/19	7/1/18-6/30/19	7/1/18-6/30/19	7/1/2016 - 6/30/19
Rental of Property		\$12,621	\$12,621	\$12,621	\$10,000	\$12,621	\$10,000	\$12,621	\$10,000	\$10,000	\$10,000	\$12,621	\$10,000	\$12,621	\$10,000	\$67,863
Utilities(Elec, Water, Gas, Phone, Scavenger)		\$8,342	\$8,342	\$8,342	\$7,265	\$8,342	\$7,265	\$8,342	\$7,265	\$7,265	\$7,265	\$8,342	\$7,265	\$8,342	\$7,265	\$46,821
Office Supplies, Postage		\$11,904	\$11,904	\$11,904	\$9,529	\$11,904	\$9,529	\$11,904	\$9,529	\$9,529	\$9,529	\$11,904	\$9,529	\$11,904	\$9,529	\$64,299
Building Maintenance Supplies and Repair		\$634	\$634	\$634	\$555	\$634	\$555	\$634	\$555	\$555	\$555	\$634	\$555	\$634	\$555	\$3,567
Printing and Reproduction		\$856	\$856	\$856	\$850	\$856	\$850	\$856	\$850	\$850	\$850	\$856	\$850	\$856	\$850	\$5,117
Insurance		\$4,942	\$4,942	\$4,942	\$3,532	\$4,942	\$3,532	\$4,942	\$3,532	\$3,532	\$3,532	\$4,942	\$3,532	\$4,942	\$3,532	\$25,422
Staff Training		\$99	\$99	\$99	\$20	\$99	\$20	\$99	\$20	\$20	\$20	\$99	\$20	\$99	\$20	\$357
Staff Travel-(Local & Out of Town)		\$546	\$546	\$546	\$50	\$546	\$50	\$546	\$50	\$50	\$50	\$546	\$50	\$546	\$50	\$1,789
Rental of Equipment		\$5,924	\$5,924	\$5,924	\$5,093	\$5,924	\$5,093	\$5,924	\$5,093	\$5,093	\$5,093	\$5,924	\$5,093	\$5,924	\$5,093	\$33,051
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE																
Payroll Cost for the CJP/CalWorks Participants																\$0
CW (Maximum 38 at any given time), \$6/each at 38/26 Pay Peri		\$5,928	\$5,928	\$5,928		\$5,928		\$5,928				\$5,928		\$5,928		\$17,784
PAES (Maximum 20 at any given time), \$6/each at 20/26 Pay Pe		\$3,120	\$3,120	\$3,120		\$3,120		\$3,120				\$3,120		\$3,120		\$9,360
CJP1/CW (Maximum 50 at any given time), \$6/each at 50/26 Pay Period		\$7,800	\$7,800	\$7,800		\$7,800		\$7,800				\$7,800		\$7,800		\$23,400
OTHER																
Participant Costs:																
Drug Testing & Live Scan Services		\$1,602	\$1,602	\$1,602		\$1,602		\$1,602				\$1,602		\$1,602		\$4,807
Stipends/Wages/Incentives		\$500	\$500	\$500	\$730	\$500	\$730	\$500	\$730	\$730	\$730	\$500	\$730	\$500	\$730	\$3,690
Barrier Removal Costs/Union Fees		\$2,500	\$2,500	\$2,500	\$4,500	\$2,500	\$4,500	\$2,500	\$4,500	\$4,500	\$4,500	\$2,500	\$4,500	\$2,500	\$4,500	\$21,000
Food for Training		\$500	\$500	\$500		\$500		\$500				\$500		\$500		\$1,500
Program Material, Supplies, Tools & Uniforms		\$2,000	\$2,000	\$2,000	\$283	\$2,000	\$283	\$2,000	\$283	\$283	\$283	\$2,000	\$283	\$2,000	\$283	\$6,850
		\$62,018	\$62,018	\$62,018	\$50,207	\$62,018	\$50,207	\$62,018	\$50,207	\$50,207	\$50,207	\$62,018	\$50,207	\$62,018	\$50,207	\$336,676

11/15/2007

HSA #3

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