



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

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:	ANNA PINEDA, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				
DATE:	MAY 19, 2023				
SUBJECT:	NEW GRANT: RICHMOND AREA MULTI-SERVICES (NON-PROFIT) TO PROVIDE BEHAVIORAL HEALTH AND PRE-VOCATIONAL SERVICES				
GRANT TERM:	07/01/23-06/30/26				
GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>		
	\$7,209,375	\$720,938	\$7,930,313		
ANNUAL AMOUNT:	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>		
	\$2,403,125	\$2,403,125	\$2,403,125		
FUNDING:	<u>Funding Source</u>	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>
PERCENTAGE:		\$1,441,875	\$4,902,375	\$865,125	\$720,938
		20%	68%	12%	\$7,930,313

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The Department of Benefits and Family Support (BFS) requests authorization to enter into a grant with Richmond Area Multi-Services for the period of July 1, 2023 to June 30, 2026, in an amount of \$7,209,375 plus a 10% contingency for a total amount not to exceed \$7,930,313. The purpose of the grant is to provide Pre-Vocational Services, Pre-Vocational Behavioral Health Evaluations, and Behavioral Health Services to eligible participants.

<u>Program</u>	<u>Annual Amount</u>	<u>Total 7/1/23-6/30/26</u>	<u>Contingency</u>	<u>Total Not To Exceed</u>
CalWORKs Behavioral Health and Pre-Vocational Services	\$1,606,382	\$4,819,146	\$481,915	\$5,301,061
Non-CalWORKs Behavioral Health and Pre-Vocational Services	\$796,743	\$2,390,229	\$239,023	\$2,629,252
Total	\$2,403,125	\$7,209,375	\$720,938	\$7,930,313

Background

While traditional job readiness programs prepare participants with resumes, interviewing techniques, and networking to find job openings, experience has shown that additional services, such as intensive behavioral health related soft skills training and individualized psycho-educational coaching in workplace behavior and expectations are needed both to assist participants in obtaining meaningful employment, and for continued success on the job. There is also a need to provide work simulation both to evaluate job readiness and to provide hands on training in workplace behavior. Grantee will assist participants in engaging in employment services to the full extent of their abilities in order to enable the participant to obtain unsubsidized employment and move towards self-sufficiency.

Services to be Provided

Grantee will provide the following:

Pre-Vocational Services

Pre-Vocational Services will include intensive behavioral health related soft skills training, behavioral assessment, peer support, and individualized coaching in workplace behavior and expectations. Grantee will facilitate soft skills workshops to support movement towards self-sufficiency and stability, addressing real life situations.

Pre-Vocational Behavioral Health Evaluations

Learning Needs Assessments

Psychological evaluations will be conducted and results interpreted for participants who have been identified as perhaps having learning challenges. Based on the results of this assessment, a Learning Needs Assessment report will be completed and discussed with the participant along with recommendations from the current offerings allowable under the program.

On-the-Job Behavioral Health Assessments

Assessments will be conducted through work experience with Grantee. Clinical assessments will include psycho-social evaluations related to basic workplace skills such as punctuality, following directions, working with others, and task completion in order to determine whether a client is ready to comply with and benefit from vocational training and/or employment support.

CalWORKs Behavioral Health Services

Grantee will provide behavioral health assessment and counseling as well as enhanced short-term behavioral health case management for eligible CalWORKs and Families Rising participants. Early assessment and short-term behavioral health interventions will focus on helping parents overcome barriers to employment. Services include medication assessment and management, as needed, to promote inclusion and success in employment activities.

RAMS CAAP Counseling and Pre-Vocational Services will be provided at 1235 Mission St, 2nd Floor, San Francisco, CA 94103. RAMS CalWORKs Counseling and Pre-Vocational Services will be provided at 1375 Mission St, San Francisco, CA 94103. All Job Prep workshops are currently virtual but may be made available in-person as needed.

Please note the two budgets reflect separate funding streams.

Selection

Grantee was selected through Request for Proposals #1041, which was competitively bid in February 2023.

Funding

Funding for this grant is provided by Federal, State and County funds.

ATTACHMENTS

- Appendix A – Services to be Provided
- Appendix B – CalWorks Budget
- Appendix B-1 – Non-CalWORKs Budget

**Appendix A – Scope of Services
Richmond Area Multi-Services, Inc.
Pre-Vocational and Behavioral Health Services
July 1, 2023 to June 30, 2026**

I. Purpose of Grant

The purpose of the grant is to provide Pre-Vocational Services, Pre-Vocational Behavioral Health Evaluations, and Behavioral Health Services to eligible participants who receive CalWORKs and CAAP public assistance benefits and are currently engaged in an employment activity or path. Pre-Vocational Services will include intensive, behavioral health related soft skills training, behavioral assessment, peer support, and individualized coaching in workplace behavior and expectations. Pre-Vocational Behavioral Health Evaluation will consist of learning needs assessment, and on-the-job assessment which will be conducted through work experience to evaluate job readiness and to provide hands-on training in workplace behavior. Behavioral Health Services will provide behavioral health assessment and counseling as well as enhanced short-term behavioral health case management for individuals who are in the Family Stabilization Program.

II. Definitions

CAAP	County Adult Assistance Program
CalFresh	Formerly known as Food Stamps. A federal public assistance program that helps children and low-income households improve their diets by providing access to a nutritious diet.
CalWORKs	California Work Opportunity and Responsibility to Kids Program; an HSA Welfare to Work program serving families with dependent children towards getting employed and becoming self-sufficient.
CARBON	Contract Administration, Reporting and Billing On-line, HSA's payment and reporting system
CCS	CAAP Counseling Services
CJP	Community Jobs Program, a work experience program for CalWORKs Welfare-to-Work participants
FaR	Families Rising; a collective impact initiative with the goal of interrupting the transmission of intergenerational poverty
FSP	Family Stabilization Program
Grantee	Richmond Area Multi-Services, Inc. (RAMS)
HSA	Human Services Agency, City and County of San Francisco

Job Prep	Job readiness program offered by WDD that provides vocational assessment, employment coaching, and essential skills building
Launchpad	A digital participant tracking system used by HSA
LNA	Learning Needs Assessment; psychological testing for individuals to evaluate learning needs
OJA	On the Job Assessment is conducted through workplace assignments conducted in a sheltered workshop or onsite café.
PAES	Personal Assisted Employment Services; HSA program that assists employable single indigent adults to get employment and become self-sufficient.
SOGI	Sexual Orientation and Gender Identity; a City ordinance requiring grantees to collect data concerning SOGI information on participants they serve
WDD	Workforce Development Division of the Human Services Agency
WtW	Welfare-to-Work

III. Target Population

The target population is residents of San Francisco who receive CalWORKs or CAAP assistance, are in an employment activity or path, and referred by HSA staff. Behavioral Health Services is also available to Families Rising participants.

IV. Description of Services

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

A. Pre-Vocational Services

1. Job Prep Workshops

- a. Develop and regularly update the curricula for soft skills workshops, which will focus on psychoeducation and general employability skills to equip participants with skills, abilities, and attitudes relevant to obtaining and retaining employment. Topics may include workplace competency, communication skills, problem-solving, values clarification, self-esteem and motivation, frustration tolerance, responsibility, and anger management.
- b. Facilitate two workshops, Workplace Wellness and Job Success. This job readiness training will be provided through the Job Prep activity.
- c. Provide one-time, brief counseling and referrals to community resources as needed, and linkages to CAAP Counseling Services (CCS), if applicable.
- d. Facilitate and build peer support to work with participants to strengthen existing coping skills, build and maintain morale, support positive decision-making, reinforce self-esteem and maintain participant engagement.

2. CalWORKs CJP Workshops

- a. Develop and regularly update the curricula for soft skills workshops. The goal of the soft skills coaching/training is to support movement toward self-sufficiency and stability and address real life situations by remediating behavioral health barriers. Topics may include decision-making, communication, problem solving and planning, frustration tolerance, seeking safety, anger management, time management, self-esteem, and addressing family pressures.
- b. Facilitate an FSP workshop, Workplace Wellness, prior to participants' CJP enrollment to address behavioral health barriers to improve participants' self-regulation and promote the acquisition of soft skills that facilitate being hired and being successful in the work environment.
- c. Offer another workshop, Job Success, to CJP participants. Coordinate with the CJP provider on enrollment and attendance reporting.
- d. Facilitate and build peer support to work with participants to strengthen existing coping skills, build and maintain morale, support positive decision-making, reinforce self-esteem and maintain participant engagement.

B. Pre-Vocational Behavioral Health Evaluations

1. Learning Needs Assessments (LNA)

- a. Administer psychological evaluations and interpret results for participants who have been identified as perhaps having learning challenges.
- b. Complete a Learning Needs Assessment report based on the results of this assessment. Discuss the report with the participant along with recommendations from the current offerings allowable under the program.
- c. Communicate the recommendations to appropriate HSA staff for the next course of action for the participant.

2. On the Job Behavioral Health Assessments (OJA)

- a. Conduct On the Job Assessment to determine whether the participant is ready to comply with and benefit from vocational training and/or employment support.
- b. Clinical assessment will include psycho-social evaluation related to basic workplace skills such as punctuality, following directions, working with others, and task completion. Assessment may include a referral for Learning Needs Assessment.
- c. Complete a final report and submit it to appropriate HSA staff.

C. CalWORKs Behavioral Health Services

1. Assessment and Counseling

Grantee will provide early assessment and short-term behavioral health interventions, focused on helping parents overcome barriers to employment. Services include medication assessment and management, as needed, to promote inclusion and success in employment activities. Behavioral health services will be offered in the language of the participant, primarily English, Spanish, Chinese, Russian, and Vietnamese, with referrals for services in other languages.

- a. Provide comprehensive assessment to identify those participants who can participate in WtW activities and secure and retain employment within the CalWORKs parameters, and those who have a disability that will impair a participant's ability to secure and retain employment for 12 months or longer.
 - i. Provide focused treatment to remove behavioral barriers to work participation and employment, communicating and collaborating closely with the eligibility and workforce development staff to ensure that participants make progress on their employment goals.
 - ii. Refer and transition participants whose behavioral health conditions require longer term treatment or for whom treatment is considered a medical necessity to services within the community.
 - iii. Refer and transition participants who are identified as being eligible for Social Security benefits to SSI advocacy services.
- b. Facilitate peer support to help participants strengthen coping skills, maintain morale, support positive decision-making, and reinforce progress toward self-sufficiency.
- c. Provide accurate and real-time information to HSA staff regarding the participation of the participants in behavioral health services, and participants' capability to participate in work participation and employment.
- d. Clinical services will be provided to participants referred by CalWORKs Employment Specialists, Social Work Specialists, other HSA staff, or who are self-referred.

2. Family Stabilization Program (AB 74)

- a. Grantee will participate in a CalWORKs component that provides intensive case management and services to participants that are experiencing short-term (less than 6 months) challenges and/or crisis that are destabilizing the family and interfering with the adult participant's ability to participate in WtW activities and services.
- b. Behavioral health services are one of several components focused on supporting families to enable them to fully participate in, and benefit from, WtW activities. This could be in the form of the clinical services, or the psycho-educational groups, or a combination of both.
- c. Family Stabilization Program services will be provided to participants referred by the CalWORKs intake staff or case managers.

D. Trainings and Consultation to Staff

1. Provide consultation to HSA staff on behavioral health assessment of barriers to employment, soft skills acquisition counseling, employment, and training issues for individual participants.
2. Provide technical support and training to HSA staff quarterly or as requested, including a basic training on behavioral health needs and challenges of the client population and effective ways to work with them.
3. Participate in case conferencing with HSA staff on creating the best service plan for participants.

4. Provide ongoing contact with CalWORKs case managers at an agreed upon frequency that may be as often as daily or weekly, depending on the level of need and progress of participants in the Family Stabilization Program.
5. Establish and maintain relationships with HSA staff to ensure that all participants are able to access needed services in a timely manner.

E. Mandatory Participation in HSA Collaborative Group Meetings

1. WtW Behavioral Health/Domestic Violence quarterly meeting
2. Domestic Violence Workgroup quarterly meeting
3. WtW Oversight Committee quarterly meeting
4. Other meetings and Case Conferences as needed

F. Information and Referral

Through Grantee's connections to the community, Grantee will refer potential CalWORKs participants to HSA to be screened for CalWORKs eligibility.

V. Location and Time of Services

RAMS CAAP Counseling and Pre-Vocational Services is provided at three locations. WDD LNAs are conducted onsite at 1235 Mission St, 2nd Floor, San Francisco, CA 94103, Monday-Friday, 8:30am - 5:00pm. OJA is located at 1234 Indiana St, San Francisco, CA 94107, Tuesday-Thursday, 9:00am - 5:00pm. Job Prep workshops will be conducted virtually via Zoom. Workshops will be offered two days a week, with both workshops being taught twice a week. Additional workshop sessions are available as requested. RAMS CalWORKs Counseling and Pre-Vocational Services, including LNAs, is located at 1375 Mission St, San Francisco, CA 94103, Monday-Friday, 8:30am - 5:00pm. Services are by appointment only and offered in-person or via HIPAA compliant telehealth platforms based on clients' preferences and clinical needs. Soft skills workshops will be conducted virtually via Zoom. All Job Prep workshops are currently remote but can be made available in-person as needed.

VI. Service Objectives

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

- A.** Serve **250** unduplicated Job Prep participants in soft skills training.
- B.** Serve **250** unduplicated CalWORKs participants in soft skills training prior to their CJP enrollment.
- C.** Serve **250** unduplicated CalWORKs participants with Behavioral Health Assessment and Counseling services.
- D.** Enroll **20** unduplicated participants in OJA.
- E.** Enroll **30** unduplicated CalWORKs participants in LNA.
- F.** Enroll **15** unduplicated WDD participants in LNA.

- G. Provide a minimum of **8** training sessions to HSA staff to build capacity in effectively working with participants who present behavioral health challenges.

VII. Outcome Objectives

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

- A. **60%** of Job Prep participants who complete at least one RAMS workshop will complete the second RAMS workshop. For contracting purposes, if a participant does not complete two workshops due to employment, the participant will be credited with completion of the program.
- B. **50%** of the Job Prep participants who complete two RAMS workshops will secure subsidized or unsubsidized employment. Job placements will be verified by WDD. For contracting purposes, if a participant secures employment prior to completing two RAMS workshops, the participant will be credited with completion of the program.
- C. **60%** of LNAs begun for actively engaged participants will result in an LNA report.
- D. After participating in clinical services for six months, at least **50%** of CalWORKs participants will be enrolled to actively participate in a WtW employment activity plan.
- E. After participating in clinical services for one year, at least **75%** of CalWORKs participants will be enrolled to actively participate in a WtW employment activity plan, and the remaining participants will have been referred and transitioned to other programs and services, including SSI advocacy services.
- F. In a survey of participants who complete the services, a minimum of **75%** of the participants responding will report that the program better prepared them for success in the workplace.
- G. In a survey of HSA staff with participants who receive Grantee's services, a minimum of **75%** of the staff responding will report the program supported their participants towards succeeding in the workplace.

VIII. Reporting Requirements

- A. Monthly Statistics Reports. Grantee will ensure that Launchpad data is accurate and timely for all program components. Reports will be generated directly from Launchpad by the 10th of the following month.
 1. Reports shall contain the following data.
 - number of referrals
 - number of enrollments
 - number of those who complete soft skills workshops
 - number of those who are placed in employment
 - number of program exits
 2. Supporting documentation for the numbers presented in the reports must be maintained by Grantee and must be available for auditing by HSA.

- B. Ad Hoc Reports. Grantee will develop and deliver ad hoc reports as requested by HSA.
- C. Annual Reports narrative summarizing the contract activities and referencing the tasks as described in the Service and Outcome Objectives will be submitted directly to Program Monitor by the 15th of the month following the end of the program year. This report will also include accomplishments and challenges encountered by the Grantee.
- D. Grantee will collect SOGI data and enter data results twice per year in CARBON.
- E. Grantee will enter attendance and participation status information into Launchpad.

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

Tim Vo, Contracts Manager, GB13

Office of Contract Management

Tim.Vo@sfgov.org

or

Christina Chen, Community Services Program Monitor, E307

Welfare-to-Work Services Division

Christina.X.Chen@sfgov.org

IX. Monitoring Activities

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

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name Richmond Area Multi-Services, Inc.				Term 7/1/23 - 6/30/26
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date of Mod. No. of Mod.				
Program: Pre-Vocational and Behavioral Health Services (CalWORKs)				
Budget Reference Page No.(s)				Total
Program Term	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/23 - 6/30/26
Expenditures				
Salaries & Benefits	\$1,200,592	\$1,200,592	\$1,200,592	\$3,601,776
Operating Expenses	\$208,515	\$208,515	\$208,515	\$625,545
Subtotal	\$1,409,107	\$1,409,107	\$1,409,107	\$4,227,321
Indirect Percentage (%)	14%	14%	14%	14%
Indirect Cost (Line 16 X Line 15)	\$197,275	\$197,275	\$197,275	\$591,825
Subcontractor/Capital Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$1,606,382	\$1,606,382	\$1,606,382	\$4,819,146
HSA Revenues				
Local Fund	\$321,276	\$321,276	\$321,276	\$963,829
State Fund	\$1,092,340	\$1,092,340	\$1,092,340	\$3,277,019
Federal Fund	\$192,766	\$192,766	\$192,766	\$578,298
TOTAL HSA REVENUES	\$1,606,382	\$1,606,382	\$1,606,382	\$4,819,146
Other Revenues				
Total Revenues	\$1,606,382	\$1,606,382	\$1,606,382	\$4,819,146
Full Time Equivalent (FTE)				
Prepared by: Eduard Agajanian				
HSA-CO Review Signature: _____				
HSA #1				6/20/2018

Richmond Area Multi-Services, Inc.

Program: Pre-Vocational and Behavioral Health Services (CalWORKs)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/23 - 6/30/26
	Annual Full Time Salary for FTE	Total FTE	funded by HSA (Max)	Adjusted FTE	DAS	DAS	DAS	TOTAL
					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Program Director	\$150,714	0.88	100%	0.88	\$132,628	\$132,628	\$132,628	\$397,884
Clinical Manager/Coordinator	\$109,780	1.00	100%	1.00	\$109,780	\$109,780	\$109,780	\$329,340
Assessment Psychological Associate	\$92,680	0.80	100%	0.80	\$74,144	\$74,144	\$74,144	\$222,432
Behavioral Health Counselor/Trainer	\$82,957	6.00	100%	6.00	\$497,742	\$497,742	\$497,742	\$1,493,226
Nurse Practitioner	\$99,343	0.20	100%	0.20	\$19,869	\$19,869	\$19,869	\$59,607
Peer Counselor	\$56,274	0.25	100%	0.25	\$14,069	\$14,069	\$14,069	\$42,207
Program Assistant	\$63,952	1.00	100%	1.00	\$63,952	\$63,952	\$63,952	\$191,856
Janitor	\$45,390	0.25	100%	0.25	\$11,348	\$11,348	\$11,348	\$34,044
TOTALS	\$701,090	10.38		10.38	\$923,532	\$923,532	\$923,532	\$2,770,596
FRINGE BENEFIT RATE	30%							
EMPLOYEE FRINGE BENEFITS	\$210,327				\$277,060	\$277,060	\$277,060	\$831,180
TOTAL SALARIES & BENEFITS	\$911,417				\$1,200,592	\$1,200,592	\$1,200,592	\$3,601,776
HSA #2	6/20/2018							

Richmond Area Multi-Services, Inc.

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Program: Pre-Vocational and Behavioral Health Services (CalWORKs)

Operating Expense Detail

<u>Expenditure Category</u>	<u>TERM</u>				<u>TOTAL</u>
		<u>7/1/23 - 6/30/24</u>	<u>7/1/24 - 6/30/25</u>	<u>7/1/25 - 6/30/26</u>	<u>7/1/23 - 6/30/26</u>
Rental of Property		\$106,695	\$106,695	\$106,695	\$320,085
Utilities(Elec, Water, Gas, Phone, Garbage)		\$17,520	\$17,520	\$17,520	\$52,560
Office Supplies, Postage		\$6,960	\$6,960	\$6,960	\$20,880
Building Maintenance Supplies and Repair		\$9,600	\$9,600	\$9,600	\$28,800
Printing and Reproduction		\$600	\$600	\$600	\$1,800
Insurance		\$11,040	\$11,040	\$11,040	\$33,120
Staff Training		\$7,500	\$7,500	\$7,500	\$22,500
Staff Travel-(Local & Out of Town)		\$1,200	\$1,200	\$1,200	\$3,600
Rental of Equipment		\$6,000	\$6,000	\$6,000	\$18,000
CONSULTANTS					
Salesforce.org, Apsona, Zoom, SurveyMonkey Subscripti		\$2,750	\$2,750	\$2,750	\$8,250
Database Enhancements		\$25,000	\$25,000	\$25,000	\$75,000
Adobe E-signature Subscription		\$4,200	\$4,200	\$4,200	\$12,600
Translation Services		\$5,700	\$5,700	\$5,700	\$17,100
OTHER					
Recruitment		\$2,500	\$2,500	\$2,500	\$7,500
Licensing Fee		\$1,250	\$1,250	\$1,250	\$3,750
TOTAL OPERATING EXPENSES		\$208,515	\$208,515	\$208,515	\$625,545
HSA #3					6/20/2018

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name Richmond Area Multi-Services, Inc.				Term 7/1/23 - 6/30/26
(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
If modification, Effective Date of Mod. No. of Mod.				
Program: Pre-Vocational and Behavioral Health Services (Non-CalWORKs)				
Budget Reference Page No.(s)				Total
Program Term	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/23-6/30/26
Expenditures				
Salaries & Benefits	\$601,965	\$601,965	\$601,965	\$1,805,895
Operating Expenses	\$96,932	\$96,932	\$96,932	\$290,796
Subtotal	\$698,897	\$698,897	\$698,897	\$2,096,691
Indirect Percentage (%)	14%	14%	14%	14%
Indirect Cost (Line 16 X Line 15)	\$97,846	\$97,846	\$97,846	\$293,538
Subcontractor/Capital Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$796,743	\$796,743	\$796,743	\$2,390,229
HSA Revenues				
Local Fund	\$159,349	\$159,349	\$159,349	\$478,046
State Fund	\$541,785	\$541,785	\$541,785	\$1,625,356
Federal Fund	\$95,609	\$95,609	\$95,609	\$286,827
TOTAL HSA REVENUES	\$796,743	\$796,743	\$796,743	\$2,390,229
Other Revenues				
Total Revenues	\$796,743	\$796,743	\$796,743	\$2,390,229
Full Time Equivalent (FTE)				
Prepared by: Eduard Agajanian				
HSA-CO Review Signature: _____				
HSA #1				6/20/2018

Richmond Area Multi-Services, Inc.

Program: Pre-Vocational and Behavioral Health Services (Non-CalWORKs)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		HSA Program		7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/23-6/30/26
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max)	Adjusted FTE	DAS	DAS	DAS	TOTAL
					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Program Director	\$146,500	0.30	100%	0.30	\$43,950	\$43,950	\$43,950	\$131,850
Coordinator	\$81,500	1.00	100%	1.00	\$81,500	\$81,500	\$81,500	\$244,500
Assessment Supervisor	\$163,000	0.20	100%	0.20	\$32,600	\$32,600	\$32,600	\$97,800
Psychologist	\$92,500	0.80	100%	0.80	\$74,000	\$74,000	\$74,000	\$222,000
Behavioral Health Counselor/Consultant	\$99,750	1.00	100%	1.00	\$99,750	\$99,750	\$99,750	\$299,250
Peer Counselor	\$53,500	0.50	100%	0.50	\$26,750	\$26,750	\$26,750	\$80,250
Vocational Rehab Counselor	\$72,500	1.00	100%	1.00	\$72,500	\$72,500	\$72,500	\$217,500
Administrative Assistant	\$64,000	0.50	100%	0.50	\$32,000	\$32,000	\$32,000	\$96,000
TOTALS	\$773,250	5.30	800%	5.30	\$463,050	\$463,050	\$463,050	\$1,389,150
FRINGE BENEFIT RATE	30%							
EMPLOYEE FRINGE BENEFITS	\$231,975				\$138,915	\$138,915	\$138,915	\$416,745
TOTAL SALARIES & BENEFITS	\$1,005,225				\$601,965	\$601,965	\$601,965	\$1,805,895
HSA #2								6/20/2018

Richmond Area Multi-Services, Inc.

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Program: Pre-Vocational and Behavioral Health Services (Non-CalWORKs)

Operating Expense Detail

<u>Expenditure Category</u>	<u>TERM</u>				<u>TOTAL</u>
		<u>7/1/23 - 6/30/24</u>	<u>7/1/24 - 6/30/25</u>	<u>7/1/25 - 6/30/26</u>	<u>7/1/23-6/30/26</u>
Rental of Property		\$31,200 #	\$31,200 #	\$31,200	\$93,600
Utilities(Elec, Water, Gas, Phone, Garbage)		\$9,900 #	\$9,900 #	\$9,900	\$29,700
Office Supplies, Postage		\$2,820 #	\$2,820 #	\$2,820	\$8,460
Building Maintenance Supplies and Repair		\$12,000 #	\$12,000 #	\$12,000	\$36,000
Printing and Reproduction		\$1,200 #	\$1,200 #	\$1,200	\$3,600
Insurance		\$4,800 #	\$4,800 #	\$4,800	\$14,400
Staff Training		\$2,500 #	\$2,500 #	\$2,500	\$7,500
Staff Travel-(Local & Out of Town)		\$100 #	\$100 #	\$100	\$300
Rental of Equipment		\$1,500 #	\$1,500 #	\$1,500	\$4,500
CONSULTANTS					
Salesforce.org Software Subscription		\$500 #	\$500 #	\$500	\$1,500
OTHER					
Client Stipends		\$7,500 #	\$7,500 #	\$7,500	\$22,500
Testing Materials (LNA)		\$2,750 #	\$2,750 #	\$2,750	\$8,250
Program Expenses		\$2,500 #	\$2,500 #	\$2,500	\$7,500
Client Related Expenses		\$1,912 #	\$1,912 #	\$1,912	\$5,736
Recruitment		\$500 #	\$500 #	\$500	\$1,500
License Fee		\$600 #	\$600 #	\$600	\$1,800
IT & Communication		\$2,650 #	\$2,650 #	\$2,650	\$7,950
Janitorial Expenses		\$12,000 #	\$12,000 #	\$12,000	\$36,000
TOTAL OPERATING EXPENSES		\$96,932	\$96,932	\$96,932	\$290,796
HSA #3					6/20/2018