



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: SYLVIA DEPORTO, DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *JTS*

DATE: AUGUST 18, 2017

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

GRANT TERM:	<u>Current</u>	<u>Contingency</u>	<u>Total</u>		
	7/1/17 – 6/30/20				
TOTAL GRANT AMOUNT:	\$3,976,779	\$397,678	\$4,374,457		
ANNUAL AMOUNT:	<u>FY 17/18</u>	<u>FY18/19</u>	<u>FY 19/20</u>		
	\$1,325,593	\$1,325,593	\$1,325,593		
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$1,431,641	\$1,272,569	\$1,272,569	\$397,678	\$4,374,457
PERCENTAGE:	36%	32%	32%		100%

The Department of Human Services (DHS) requests authorization to modify the existing grant with First Place Fund for Youth for the period of July 1, 2017 to June 30, 2020 in the amount of \$3,976,779 plus a 10% contingency for a total grant amount not to exceed \$4,374,457. The purpose of the grant is to provide 1) concrete support and guidance for foster youth through innovative and creative programming and 2) provide a stable, supportive relationship for youth in foster care and successful transition to independent living, including education, employment and positive and permanent connections to others.

Background

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

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

Services to be Provided

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

FPFY subcontracts with Seneca Center to delivery permanency services (family finding, engagement, identification of supportive adult connections) on-site at the SF-ILSP resource and referral center. Seneca and First Place have worked collaboratively in this capacity in Alameda County for the past five years.

The service definitions and outcomes in this contract were modified to align with federal/state definitions for National Youth in Transition Database (NYTD) / California Department of Social Services (CDSS) ILS services and exit outcome requirements.

Please see the attached Appendix A for full details.

Location of Services

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

The Center is open from Monday through Friday from 10 AM to 6 PM; with limited service hours one morning weekly from 10-12 when staff meetings are held. The Center will additionally provide workshops and activities on Saturdays or evenings to accommodate participants needing non-business hour access, at least once each month to

be posted on the monthly calendar. Services will be provided all year, including school holidays and summer breaks. Hours may change, based upon youth need.

Selection

Grantee was selected through Request for Proposals 729, which was competitively bid in March 2017.

Funding

Funding for this grant modification is provided by Federal, State, and local General funds.

ATTACHMENTS

Appendix A: Services to be Provided

Appendix B: Program Budget

**Appendix A: Services to Be Provided
First Place for Youth
Independent Living Skills Program
July 1, 2017 to June 30, 2020**

I. Purpose of Grant

The purpose of the grant is to provide:

- A. **Direct services** - Assessment, individualized services, workshops, resources and guidance through innovative and creative programming to support transition to adulthood and independent living.
- B. **Permanency services** – Youth engagement and support that facilitate the identification and reconnection of youth and young adults to their family members and other supportive adults to promote stable, supportive relationships and lifelong connections.

Programming and services are designed to promote:

1. Increased knowledge and skills to navigate and access resources to meet identified needs
2. Youth Involvement in planning for transition to adulthood
3. Educational, vocational and post-secondary achievement
4. Job readiness and employment retention
5. Understanding the importance of legal permanency, family and supportive adult connections
6. Understanding of the importance of engagement of their caregivers, relatives and supportive adult connections as daily coaches to teach and/or reinforce skills that foster independence and self-sufficiency.
7. Planning for life after foster care.

II. Definitions

CASA	Court Appointed Special Advocate
CSEC	Commercially Sexually Exploited Children and Youth
CWW	Child Welfare Worker
DHS	San Francisco Department of Human Services
FC After 18	Fostering Connections After 18 – Extended Foster Care
FCS	Family & Children’s Services Division
FF	First Foundation
GOALS	Growth Opportunities Achieve Lifelong Success aka Transitional Planning Conference (TPC)
Grantee	First Place for Youth
ILSP Eligibility	Eligible foster youth, ages 16 up to their 21 st birthday who were in out of home placement (foster care).
NMD	Non Minor Dependent
SF-ILSP	San Francisco Independent Living Skills Program
Sub-grantee	Seneca Family of Agencies
THP+	Transitional Housing Placement Program for former foster youth

III. Target Population

- A. Eligible San Francisco foster youth residing in out-of-home placements within San Francisco County. Youth are eligible from age 16 until their 21st birthday. This population includes Non Minor Dependents participating in Extended Foster Care – Fostering Connections after age 18.
 - 60% of all youth served in essential, and/or individualized services will be SF dependents, and/or SF Non Minor Dependents residing in, or out of county
- B. Out of county eligible foster youth, former foster youth ages 18 until their 21st birthday regardless of county of former dependency and probation youth.
- C. Non-SF dependents whom reside in and out of county from ages 16 until their 21st birthday.

IV. Description of Services

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

A. Service Delivery Methods

Various methods of service modalities will be utilized such as Peer-to-Peer, Groups/Workshops, School Linked/Based, 1-on-1, and Experiential learning. Modalities will vary based upon the needs of the individual youth.

1. Service delivery model will have two levels:

- Essential Services to any eligible youth and includes enrichment activities/events, assessments and group workshops.
- Individualized Services goal orientated, ongoing and consistent contact with SF-ILSP employment and education specialist or education advocates; services are designed to provide a more intensive level of support.

2. Both aforementioned levels will focus on the ILSP four pillars of: education, employment, permanency and independent living.

3. First Place for Youth implements a Steps to Success Framework tailored to individual youth needs based on developmental and assessed needs. The Steps to Success Framework prioritizes youth achieving High School Diploma or equivalency. For youth still in high school, the framework provides assessment of strengths and talents and vocational interests to develop a career strategy that includes appropriate work experience and exposure through job shadowing, internships and other activities.

For youth 18-21 the Steps to Success Framework provides a career ladder and linked learning approach to assist young people to achieve employment and education goals toward career attainment. For this population, the goal is to support, through linkage, brokerage, job readiness and coaching to obtain and maintain continuous employment that puts them on course for career objectives toward sustainable wage employment.

4. First Place for Youth will provide services to children and youth who have been the victim of exploitation consisting of sexual activity. This activity includes an exchange for something of value, or promise of something of value, to the child, youth, or another person. The exchange may be monetary or non-monetary, e.g. food, shelter, goods, etc.

First Place for Youth will provide a four part series of awareness and prevention workshops, for Commercially Sexually Exploited Children and Youth (CSEC), and make referrals as

appropriate to SF-HSA FCS child protective services; law enforcement and Huckleberry for crises intervention services..

5. All SF-ILSP services are voluntary.
6. All services are designed to engage the caregiver, family members and/or other supportive adult connections.

B. Essential Services For Entire Target Population

ILS services are aligned with federal / state requirements and definitions:

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

1. Publicity strategies

- a. Working with the DHS ILSP staff, notify by a variety of methods to receive ILSP eligibility requirements. Outreach will be conducted in English, Spanish, Chinese, Russian, Tagalog and Vietnamese, when needed to customize outreach to youth, Non minor dependents, and former foster youth
- b. Provide outreach to foster parents, families, and service providers to promote collaboration and developing a support system for youth.
- c. Conduct outreach for the ILSP program to interested youth, caregivers, and providers.
- d. Outreach can include but not limited to presentations, mailings, phone contacts, and in-person visits to recruit youth to participate in ILSP.
- e. Outreach strategies will focus on both youth who reside in San Francisco as well as dependents who are placed out of county.
- f. Participate jointly with ILSP staff to administer policy and procedure training to CWW, Foster Family Agencies, etc. Vendor will also to provide State and County updates regarding ILSP.

2. Resource and referral center to access general information, business center (internet, fax, phone), and meeting place for peer-to-peer connections.

3. Enrichment activities and community-building events Enrichment activities are designed to offer opportunities for youth to network with other foster youth, siblings, caregivers, mentors, supportive adults and professionals, build peer connections and strengthen interpersonal social skills needed to transition to adulthood. Incentives will be offered.

Activities include, but are not limited to: ILSP Graduation, ILSP orientations, Holiday Party, Independent City, Cultural Awareness, Black College Tours, junior college visit that include a sporting event, Caregiver Night, Your Supportive Person Night, Sibling BBQ, and Foster Care Month Activities.

4. Pre-emancipation life skill training-a two-hour workshop offered weekly to be held on number of topics relevant to foster youth.

5. Assessment- The grantee's assessment which will provides a comprehensive evaluation of the youth utilizing Ansell Casey, Transitions Toolkit or other similar assessment tool.
6. Natural Supports Training- trainings provided by Seneca using the curricula developed by adapting and expanding curricula suggested in *360 Whole Youth-Whole Life*.
7. GOALS meetings with CWWs to develop TILPS, 90-day Transition Plans, completion of FC after 18 planning and required paperwork.
8. Leadership Training and Empowerment Opportunities, such as participating in Grantee's youth advisory board and workshops topics which promote public speaking, self-awareness and communication skills as well as hiring 6 - 10 annually for 6-month internship youth ambassadors annually to raise awareness, participate in GOALS meetings and assist NMDs.
9. Linkages to Emergency Housing-when available Emergency housing assistance is limited and determined by need on a case-by-case basis.
10. Credit Report Access assistance to NMDs with accessing their credit reports on line at the SF-ILSP Resource and Referral Center.
11. Resource Development: Identifying, organizing, and maintaining current and appropriate resources for foster youth, former foster youth and NMDs who are receiving services at the ILSP Resource Center. This should include: a resource handbook, bulletin boards, flyers, posters or links to web-based sources of information
12. Provide Staffing at the Resource and Referral Center.
13. Perform Outreach to all SF Dependents and SF Non-Minor Dependents residing in, or out of county to inform them about activities, resources and services in their local communities and to connect them with ILSP or other available services.
14. Collaborative Partnerships with agencies that support and/or provide services to foster youth, including but not limited to Court Appointed Special Advocates (CASA), community-based and public sector agencies.

C. Individualized services

These services are for youth and emerging adults that demonstrate significant risk factors. Services are tailored for two sub-groups: ages 16-18 and 19-21.

1. **High School Educational Services-targeted to youth aged 16-18**
This will be accomplished using a model called *First Foundation*, based on the *Transition's Framework* model that breaks education into three stages: ending, neutral zone and new beginnings. Services include
 - a. Participation in a team meeting to develop an Individual Education Plan (IEP) with schools and foster youth services.
 - b. Intensive Academic Support-weekly intensive individual support to either complete required classes or move to the next grade level. Education trainings-weekly workshops to cover topics such as attendance, goal setting. Support groups will also be offered.
 - c. Coordination with school personnel and foster youth services
 - d. GED Support – *First Foundation* assists youth in getting connected to alternative California High Scholl equivalencies such as GED, TASC, HiSet and CHSPE.

2. Post Secondary Services

This will range from community college to vocational college to four year post secondary universities.

- a. Individual and group services will be offered three to five times per year to assist youth to prepare college application, attend college fairs, engaging the youth and caregivers on tours of local colleges and offering college application support. Partners can include but are not limited to Guardian Scholars, City College of San Francisco, California State-East Bay and San Francisco State University.

3. Employment and Vocational Services

- a. Resume and cover letter development
- b. Mock interviews
- c. Soft skills development
- d. Job/career coaching
- e. Connections to job opportunities
- f. Grantee will develop relationships with employers matching employee to employer to support job retention.

4. Housing/Independent Living Support

- a. Case coordination with the THP+ housing program providers
- b. Individual counseling on barriers to housing and written plan on how to address them.
- c. Referral developed for ineligible youth

V. Grantee Responsibilities

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

VI. Location and Time of Services

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

The Center is open from Monday through Friday from 10 AM to 6 PM; with limited service hours one morning weekly from 10-12 when staff meetings are held. The Center will additionally provide workshops and activities on Saturdays or evenings to accommodate participants needing non-business hour access, at least once each month to be posted on the monthly calendar. Services will be provided all year, including school holidays and summer breaks. Hours may change, based upon youth need.

VII. Service Objectives

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

A. Community Building Events that will be conducted – 10 events.

Community building events will build around holidays and natural celebrations including: Thanksgiving, and winter holiday parties; High School Graduation celebration, and Youth Leadership Awards. Community events may also include recreation events such as Independent City; Summer BBQ; Healthy Cooking Demonstration; and a Six Flags Field Trip, for example.

B. Essential Services – 150 unduplicated youth annually. These services are for youth that demonstrate significant risk factors. Services are tailored for two sub-groups: ages 15.5 – 17 and 18 – 21.

C. Independent Living Skills Core and Housing (SILP) Readiness workshops - 48 workshops per year. 45 unduplicated youth annually.

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

D. First Foundation: up to 40 unduplicated youth annually

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

E. Employment, Job Readiness and Job Placement: 40 unduplicated youth annually.

First Place for Youth implements a Steps to Success Framework tailored to individual youth needs based on developmental and assessed needs.

F. Individualized Services – 125 unduplicated youth annually. These services are for youth that demonstrate significant risk factors. Services are tailored for two sub-groups: ages 15.5 – 17 and 18 – 21. Number of youth who have a scheduled or drop-in individualized service across all types of contacts (direct and indirect).

G. Permanency Services - Number of youth receiving Permanency Services – 50 unduplicated annually.

All youth who received at least one Permanency service as documented in case notes or database system within the current contract year.

H. CSEC Service Objectives

1. Provide a series of 4 special prevention related workshops for youth.

2. Serve 40 unduplicated youth through the CSEC awareness and prevention workshops (4-part series).

Documentation of services provided includes: brief narrative of activities with quarterly report submission i.e. date and topic of workshops held, number of youth participating, opportunities and challenges.

3. Referrals as appropriate to SF-HSA FCS child protective services; law enforcement and Huckleberry for crises intervention services.

VIII. Outcome Objectives

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

- A. 75% of all youth participating in First Foundation (FF) services will obtain HSD/GED or equivalent by exit from FF.**

Includes SF ILSP youth who have a FF status indicator of "intensive services start date" where services are rendered at any point in the FY. Use progress note FF educational level to determine who obtained HSD/GED during the FY.

- B. 75% of all youth receiving Individualized Services who identify Post-Secondary Education-related short-term goals will demonstrate measurable progress captured by related progress indicators.**

Short term goals relating to secondary education included "Develop education plan," "Enroll in HSD or GED program," and "Obtain financial assistance for education-related expenses incurred at the Secondary level" (i.e., graduation stipend, financial assistance to purchase prom dress).

- C. 75% of all youth receiving Individualized Services who identify employment-related short-term goals will demonstrate measurable progress captured by related progress indicators.**

Short term goals relating to Employment included "Complete resume that has been reviewed and approved by ILSP Staff," "Receive education about or referral to employment/vocational training opportunities," "Apply for Job(s)," and "Obtain California State ID/Permit/License."

- D. 75% of all youth receiving Individualized Services who identify Independent Living Skills-related short-term goals will demonstrate measurable progress captured by related progress indicators.**

Areas of focus under Independent Living Skills include mental and physical well-being, healthy relationships, financial literacy, transportation, home management, and housing. Short term goals related to these areas included "Create and maintain a monthly budget," "Receive referral to or make contact with appropriate transitional housing programs," "Prepare for and take driver's license test/learner's permit," and "schedule and attend therapy session."

- E. 75% of all youth participating in full scope intensive family finding and engagement services will express interest in making at least three 3 permanent connections while participating in the Permanency Program.**

Seneca will provide a permanency team for youth. For youth who denote on their program enrollment form that they are interested in full scope services, permanency specialists will provide intensive family finding and engagement services, establishing a network for youth to prepare for adulthood.

This measure only includes youth who participated in full scope permanency services through Seneca during the fiscal year.

IX. Satisfaction Surveys

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

SF-ILSP will conduct a satisfaction survey administered according to HSA guidelines for all participants receiving Individualized Services from SF-ILSP and collaborative partners. Three attempts will be made to collect a survey from each participant prior to case closure, or reaching age 21.

X. Reporting Requirements

- A. Grantee will provide a **monthly** report of activities, for Essential Services (Service Objective B), and Individualized Services (Service Objective F). Grantee will enter the monthly metrics in the Contracts Administration, Reporting & Billing Online (CARBON) database by the 15th of the following month.
- B. Grantee will provide a quarterly report of activities, referencing the tasks as described in Section VII, VIII and IX- Service and Outcome Objectives, and Surveys. Grantee will enter the quarterly metrics in the CARBON database by the 15th of the month following the end of the quarter.
- C. Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section VII, VIII & IX, Service and Outcome Objectives, and Surveys. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.
- D. Grantee will provide Ad Hoc reports as required by the Department.
- E. For assistance with reporting requirements or submission of reports, the grantee will contact:

David Flores, Jr., MPA
Principal Administrative Analyst
Office of Contract Management
Human Services Agency
David.Flores@sfgov.org

Robin Love
Program Manager
Family & Children’s Services
Human Services Agency
Robin.Love@sfgov.org

Pamela Salsedo
Senior Administrative Analyst
Family & Children’s Services
Human Services Agency
Pamela.Salsedo@sfgov.org

XI. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and all supporting documentation for reporting progress towards meeting service and outcome objectives, along with some or all of the following (1) Direct observation of services to evaluate program quality and participation rates. (2) Review of documentation to demonstrate completion of service and outcome objectives.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E
1					Appendix B, Page
2					Document Date: 7/6/2017
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY				
4	BY PROGRAM				
5	Contractor's Name			Contract Term	
6	First Place for Youth			7/1/17-6/30/20	
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
8	If modification, Effective Date of Mod.		No. of Mod.		
9	Program: Independent Living Skills for Foster Youth				
10	Budget Reference Page No.(s)				
11	Program Term	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	Total
12	Expenditures				
13	Salaries & Benefits	\$533,634	\$533,634	\$533,634	\$1,600,901
14	Operating Expense	\$614,165	\$614,165	\$614,165	\$1,842,496
15	Subtotal	\$1,147,799	\$1,147,799	\$1,147,799	\$3,443,397
16	Indirect Percentage (%)	15%	15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$177,794	\$177,794	\$177,794	\$533,382
18	Capital Expenditure	\$0	\$0	\$0	\$0
19	Total Expenditures	\$1,325,593	\$1,325,593	\$1,325,593	\$3,976,779
20	HSA Revenues				
21	General Fund	\$477,213	\$477,213	\$477,213	\$1,431,639
22	State	\$424,190	\$424,190	\$424,190	\$1,272,570
23	Federal	\$424,190	\$424,190	\$424,190	\$1,272,570
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$1,325,593	\$1,325,593	\$1,325,593	\$3,976,779
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues	\$1,325,593	\$1,325,593	\$1,325,593	\$3,976,779
37					
39	Prepared by: Liz Bender, CFGO			Telephone No.: 510.272.0979 x263	
				7/6/2017	
40	HSA-CO Review Signature: _____				
41	HSA #1				11/15/2007

	A	B	C	D	E	F	G	H	I
1									
2									
3									
4	Program Name: Independent Living Skills for Foster Youth								
5	(Same as Line 9 on HSA #1)								
6									
7		Salaries & Benefits Detail							
8									
9									
10						7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20	
11		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/17-6/30/20
13	Northern California Regional Program Director	\$112,413	100%	10%	10%	\$11,241	\$11,241	\$11,241	\$33,724
14	Senior Program Manager	\$65,000	100%	100%	100%	\$65,000	\$65,000	\$65,000	\$195,000
15	Employment and Education Specialist	\$48,483	100%	100%	100%	\$48,483	\$48,483	\$48,483	\$145,448
16	Employment and Education Specialist	\$48,483	100%	100%	100%	\$48,483	\$48,483	\$48,483	\$145,448
17	Employment and Education Specialist	\$48,483	100%	100%	100%	\$48,483	\$48,483	\$48,483	\$145,448
18	Employment and Education Specialist	\$48,483	100%	50%	50%	\$24,241	\$24,241	\$24,241	\$72,724
19	Education Advocate	\$56,045	100%	100%	100%	\$56,045	\$56,045	\$56,045	\$168,136
20	Education Advocate	\$47,604	100%	100%	100%	\$47,604	\$47,604	\$47,604	\$142,812
21	Center Coordinator	\$47,604	100%	100%	100%	\$47,604	\$47,604	\$47,604	\$142,812
22	SF ILSP Assistant	\$32,136	100%	100%	100%	\$32,136	\$32,136	\$32,136	\$96,408
23	Youth Ambassador	\$23,400	50%	100%	50%	\$11,700	\$11,700	\$11,700	\$35,100
24									\$0
25									\$0
26									\$0
27									\$0
28									\$0
29									\$0
30									\$0
31	TOTALS		10.50	9.60	9.10	\$441,020	\$441,020	\$441,020	1,323,059
32									
33	FRINGE BENEFIT RATE	21%							
34	EMPLOYEE FRINGE BENEFITS					\$92,614	\$92,614	\$92,614	\$277,842
35									
36									
37	TOTAL SALARIES & BENEFITS	\$0				\$533,634	\$533,634	\$533,634	\$1,600,901
38	HSA #2								11/15/2007

	A	B	C	D	E	F	G	H	I	J	K
1											Appendix B, Page
2											Document Date: 7/6/2017
3											
4	Program: Independent Livir										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11	TOTAL										
12	<u>Expenditure Category</u>			<u>TERM</u>	<u>7/1/17-6/30/18</u>		<u>7/1/18-6/30/19</u>		<u>7/1/19-6/30/20</u>		
13	Rental of Property				\$196,263		\$196,263		\$196,263		\$ 588,790
14	Utilities(Elec, Water, Gas, Phone, Scavenger)				\$5,000		\$5,000		\$5,000		\$ 15,000
15	Office Supplies, Postage				\$10,000		\$10,000		\$10,000		\$ 30,000
16	Building Maintenance Supplies and Repair				\$28,000		\$28,000		\$28,000		\$ 84,000
17	Printing and Reproduction				\$1,000		\$1,000		\$1,000		\$ 3,000
18	Insurance										\$ -
19	Staff Training				\$15,000		\$15,000		\$15,000		\$ 45,000
20	Staff Travel-(Local & Out of Town)				\$7,000		\$7,000		\$7,000		\$ 21,000
21	Rental of Equipment				\$500		\$500		\$500		\$ 1,500
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23	Seneca Family Services - Subcontractor				\$160,000		\$160,000		\$160,000		\$ 480,000
24											\$ -
25											\$ -
26											\$ -
27											\$ -
28	OTHER										
29	2 Americorps Peer Educators				\$28,000		\$28,000		\$28,000		\$ 84,000
30	Emancipated Youth Stipends				\$12,000		\$12,000		\$12,000		\$ 36,000
31	Youth Transportation				\$8,500		\$8,500		\$8,500		\$ 25,500
32	Community Building Events and Graduation				\$64,902		\$64,902		\$64,902		\$ 194,706
33	Transition Support (incentives)				\$30,000		\$30,000		\$30,000		\$ 90,000
34	Telephone				\$13,000		\$13,000		\$13,000		\$ 39,000
35	College Tours				\$15,000		\$15,000		\$15,000		\$ 45,000
36	Empowerment Fair				\$10,000		\$10,000		\$10,000		\$ 30,000
37	Training/Convening for Community Partners				\$10,000		\$10,000		\$10,000		\$ 30,000
38											
39											
40											
41	TOTAL OPERATING EXPENSE				\$614,165		\$614,165		\$614,165		\$ 1,842,496
42											
43	HSA #3										11/15/2007