



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
94120-7988
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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: JUNE 17, 2022

SUBJECT: GRANT MODIFICATION: **RICHMOND AREA MULTI-SERVICES** (NON-PROFIT) TO PROVIDE BEHAVIORAL HEALTH AND PRE-VOCATIONAL SERVICES

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	07/01/19 – 06/30/22	07/01/22- 6/30/23	07/01/19 – 06/30/23		
GRANT AMOUNT:	\$4,983,369	\$2,310,697	\$7,294,066	\$729,407	\$8,023,473
ANNUAL AMOUNT:	<u>See Table</u> <u>Next Page</u>				
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$1,642,382	\$4,961,564	\$690,120	\$729,407	\$8,023,473
PERCENTAGE:	23%	68%	9%		100%

DS
ET

The Department of Benefits and Family Support requests authorization to modify the Behavioral Health and Pre-Vocational Services grant with Richmond Area Multi-Services for the period of July 1, 2022 through June 30, 2023 in an additional amount of \$2,310,697 plus a 10% contingency for a total amount not to exceed \$8,023,473. This modification extends the services for one additional year. 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>Current 7/1/19- 6/30/22</u>	<u>Modification 7/1/22-6/30/23</u>	<u>Revised 7/1/19- 6/30/23</u>	<u>Contingency</u>	<u>Total Not To Exceed</u>
CalWORKs Behavioral Health and Pre-Vocational Services	\$4,217,270	\$1,544,598	\$5,761,868	\$576,187	\$6,338,055
Single Adults Behavioral Health and Pre-Vocational Services	\$766,099	\$766,099	\$1,532,198	\$153,220	\$1,685,418
Total	\$4,983,369	\$2,310,697	\$7,294,066	\$729,407	\$8,023,473

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.

Please note the two budgets reflect separate funding streams.

Selection

Grantee was selected through Request for Proposal #813 for CalWORKs Behavioral Health and Pre-Vocational Services issued on February 11, 2019.

Funding

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

ATTACHMENTS

Appendix A-2 – Services to be Provided

Appendix B-2 – Budget CalWORKs

Appendix B-3 – Budget PAES

Appendix A-2 – Scope of Services
Richmond Area Multi-Services, Inc.
Pre-Vocational Services, Pre-Vocational Behavioral Health Evaluations, and Behavioral Health Services
July 1, 2019 to June 30, 2023
Revised June 2022

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, PAES, and CalFresh public assistance benefits or are currently engaged in Job Prep 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. 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, PAES, or CalFresh 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.
- b. Facilitate two workshops, Workplace Wellness and Job Success. Examples of topics include workplace competency, communication skills, problem-solving, values clarification, self-esteem and motivation, frustration tolerance, responsibility, and anger management. This job readiness activity will be provided through Jobs Prep.

- 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.
- 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. 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

Pre-Vocational Services will be provided virtually, Monday to Friday from 8:30 AM to 5:00 PM. OJA will be provided at RAMS Hire-Ability at 1234 Indiana Street from 9:00 AM to 5:00 PM. LNA for WDD clients will be available both virtually and conducted in person at 1235 Mission Street, Monday to Friday from 8:30 AM to 5:00 PM. LNA for CalWORKs clients will be available both virtually and conducted in person at 1375 Mission Street on Tuesdays and Thursdays from 8:30 AM to 5:00 PM. CalWORKs Behavioral Health Services will be provided both virtually or in person at 1375 Mission Street, Monday-Friday from 8:30 AM to 5:00 PM, with extended hours if needed from 5:00 PM to 7:00 PM on Tuesdays.

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.** Enroll **30** unduplicated participants in OJA.
- D.** Enroll **30** unduplicated CalWORKs participants in LNA.
- E.** Enroll **25** unduplicated WDD participants in LNA.
- F.** Serve and provide Behavioral Health Assessment and Counseling services to **250** unduplicated CalWORKs participants.
- G.** Provide a minimum of **8** trainings 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.
- 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.
- C.** At least **80%** of participants who begin the LNA process will complete full LNA assessment.
- D.** After participating in clinical services for six months, at least **50%** of 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 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.** After six months of Family Stabilization services, at least **75%** of participants will be enrolled to actively participate in their WtW employment activity plan.
- G.** 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.
- H.** 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. 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.

	A	D	E	F	G	H
1	Appendix B-2, Page 1					
2						
3	HUMAN SERVICES AGENCY BUDGET SUMMARY					
4	BY PROGRAM					
5	Agency Name:			Term:		
6	Richmond Area Multi-Services, Inc			7/1/2019 - 6/30/2023		
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>					
8	If modification, Effective Date of Mod: 7/1/2022 No. of Mod: 2					
9	Program Name: CalWORKs Behavioral Health and Pre-Vocational Services					
10	Budget Reference Page No.(s)				New	
11	Program Term:	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	Total
12	Expenditures					
13	Salaries & Benefits	\$ 868,515	\$ 958,740	\$ 1,007,316	\$ 1,059,793	\$ 3,894,363
14	Operating Expense	\$ 294,335	\$ 274,926	\$ 263,360	\$ 283,330	\$ 1,115,951
15	Subtotal	\$ 1,162,850	\$ 1,233,666	\$1,270,676	\$1,343,123	\$ 5,010,315
16	Indirect Percentage (%)	15%	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$ 174,427	\$ 185,050	\$ 190,601	\$ 201,475	\$ 751,553
18	Capital Expenditure		\$ -	\$ -	\$ -	\$ -
19	Total Expenditures	\$ 1,337,277	\$ 1,418,716	\$ 1,461,277	\$ 1,544,598	\$ 5,761,868
20	HSA Revenues					
21	General Fund	\$ 320,946	\$ 320,946	\$ 307,170		\$ 949,062
22	State	\$ 1,016,331	\$ 1,097,770	\$ 827,884	\$ 1,544,598	\$ 4,486,583
23	Federal			\$ 326,223		\$ 326,223
24						
25						
26						
27						
28						
29	TOTAL HSA REVENUES	\$ 1,337,277	\$ 1,418,716	\$ 1,461,277	\$ 1,544,598	\$ 5,761,868
30	Other Revenues					
31						
32						
33						
34						
35						
36	Total Other Revenues	\$ 1,337,277	\$ 1,418,716	\$ 1,461,277	\$ 1,544,598	\$ 5,761,868
37	Full Time Equivalent (FTE)					
39	Prepared by:	Telephone: 415-800-0699			Date: 5/17/21	
40	HSA-CO Review Signature:	_____				
41	HSA #1					

	A	B	C	D	E	J	K	O	P	Q
1	Appendix B-2, Page 2									
2										
3										
4	Program Name: CalWORKs Behavioral Health and Pre-Vocational Services									
5	(Same as Line 9 on HSA #1)									
6										
7	Salaries & Benefits Detail									
8										
9										
10										
11		Agency Totals		HSA Program		7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	TOTAL
12	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	DHS Program <i>Budgeted Salary</i>	DHS Program <i>Budgeted Salary</i>	DHS Program 21-22 Budget	DHS Program 22-23 Budget	
13	Program Director	\$100,000	1.00	80%	0.80	\$ 80,000	\$ 98,175	\$ 96,800	\$ 114,400	\$ 292,575
14	Clinical Manager	\$82,194	0.875	100%	0.875	\$ 47,947	\$ 60,000	\$ 45,862	\$ 118,655	\$ 250,575
15	Clinical Supervisor	\$187,200	0.10	100%	0.10	\$18,720	\$ 93,600	\$ 40,314	\$ 40,310	\$ 152,630
16	Psychologist	\$104,000	0.40	100%	0.40	\$ 41,600	\$ 41,600	\$ 41,600	\$ 82,880	\$ 166,080
17	Behavioral Health Counselor/Trainer	\$57,000	7.00	100%	7.00	\$ 360,240	\$ 326,400	\$ 433,050	\$ 329,273	\$ 1,054,673
18	Peer Counselor	\$41,600	0.50	100%	0.50	\$ 20,800	\$ 27,300	\$ 34,529	\$ 27,500	\$ 75,600
19	Nurse Practitioner	\$145,683	0.50	50%	0.25	\$ 36,421	\$ 15,392	\$ 16,988	\$ 18,525	\$ 70,338
20	Program Assistant	\$41,600	1.50	100%	1.50	\$ 62,400	\$ 64,625	\$ 50,000	\$ 60,000	\$ 187,025
21	Janitor	\$41,600	0.50	50%	0.25	\$ 10,400	\$ 10,400	\$ 3,975	\$ 11,331	\$ 32,131
22										
23										
24										
25										
26										
27										
28										
29										
30	TOTALS	\$800,877	12.38	780%	11.68	\$ 678,527	\$ 737,492	\$ 763,118	\$ 802,874	\$ 3,044,744
31										
32	FRINGE BENEFIT RATE	28%								
33	EMPLOYEE FRINGE BENEFITS					\$ 189,988	\$ 221,248	\$ 244,198	\$ 256,920	\$ 929,918
34										
35										
36	TOTAL SALARIES & BENEFITS	\$800,877				\$ 868,515	\$ 958,740	\$ 1,007,316	\$ 1,059,793	\$ 3,894,363
37	HSA #2									

	A	B	C	D	G	H	I	J	K	L	M	N
1	Appendix B-2, Page 3											
2												
3												
4	Program Name: CalWORKs											
5	(Same as Line 9 on HSA #1)											
6												
7	Operating Expense Detail											
8												
9												
10												
11												
12	<u>EXPENDITURE CATEGORY</u>		<u>TERM</u>	<u>7/1/19-6/30/20</u>	<u>7/1/20-6/30/21</u>	<u>7/1/21-6/30/22</u>	<u>7/1/22-6/30/23</u>	<u>TOTAL</u>				
13	Rental of Property		\$	171,120	\$ 174,000	\$ 180,350	\$ 180,350	\$ 705,820				
14	Utilities (Elec, Water, Gas, Phone, Garbage)		\$	17,000	\$ 14,000	\$ 14,750	\$ 17,630	\$ 63,380				
15	Office Supplies, Postage		\$	58,555	\$ 18,000	\$ 33,771	\$ 36,000	\$ 146,326				
16	Building Maintenance Supplies and Repair		\$	6,000	\$ 4,000	\$ 4,500	\$ 6,750	\$ 21,250				
17	Printing and Reproduction		\$	400	\$ 594	\$ 114	\$ 250	\$ 1,358				
18	Insurance		\$	6,300	\$ 8,500	\$ 9,250	\$ 10,175	\$ 34,225				
19	Staff Training		\$	2,500	\$ 4,000	\$ 2,500	\$ 3,500	\$ 12,500				
20	Staff Travel (Local & Out of Town)		\$	5,000	\$ 8,400	\$ 5,250	\$ 5,500	\$ 24,150				
21	Rental of Equipment		\$	5,000	\$ 6,500	\$ 5,875	\$ 5,875	\$ 23,250				
22	<u>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE</u>											
23	Database Subscription Fees		\$	9,100	\$20,000	\$ 5,500		\$ 34,600				
24	Database Improvements		\$	13,360	\$ 13,432			\$ 26,792				
25	Salesforce.org, Apsona, Zoom, etc. subscription fee						\$ 12,000	\$ 12,000				
26	Adobe E-signature Subscription						\$ 3,800	\$ 3,800				
27												
28	<u>OTHER</u>											
29	Recruitment				\$ 1,000	\$ 1,500	\$ 1,500	\$ 4,000				
30	Client Related Expenses				\$ 2,500			\$ 2,500				
31												
32												
33												
34												
35	TOTAL OPERATING EXPENSE		\$	294,335	\$ 274,926	\$ 263,360	\$ 283,330	\$ 1,115,951				
36												
37	HSA #3											Date: 5/17/21

	A	B	C	E
1	Appendix B-3, Page 1			
2				
3	HUMAN SERVICES AGENCY BUDGET SUMMARY			
4	BY PROGRAM			
5	Agency Name:			Term:
6	Richmond Area Multi-Services, Inc			7/1/2021 - 6/30/2023
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>			
8	If modification, Effective Date of Mod: 7/1/2022 No. of Mod: 1			
9	Program Name: Single Adults Behavioral Health and Pre-Vocational Services			
10	Budget Reference Page No.(s)			
11	Program Term: 7/1/21-6/30/22 7/1/22-6/30/23 7/1/22-6/30/23			
12	Expenditures			
13	Salaries & Benefits	\$ 523,557	\$ 535,936	\$ 1,059,493
14	Operating Expense	\$ 142,616	\$ 130,238	\$ 272,854
15	Subtotal	\$ 666,173	\$ 666,174	\$ 1,332,347
16	Indirect Percentage (%)	15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$ 99,926	\$ 99,925	\$ 199,851
18	Capital Expenditure			
19	Total Expenditures	\$ 766,099	\$ 766,099	\$ 1,532,198
20	HSA Revenues			
21	General Fund	\$ 176,203	\$ 517,117	\$ 693,320
22	State	\$ 474,981		\$ 474,981
23	Federal	\$ 114,915	\$ 248,982	\$ 363,897
24				
25				
26				
27				
28				
29	TOTAL HSA REVENUES	\$ 766,099	\$ 766,099	\$ 1,532,198
30	Other Revenues			
31				
32				
33				
34				
35				
36	Total Other Revenues	\$ 766,099	\$ 766,099	\$ 1,532,198
37	Full Time Equivalent (FTE)			
39	Prepared by: Eduard Agajanian			Date: 12/12/21
40	HSA-CO Review Signature: _____			
41	HSA #1			

	A	B	C	D	E	F	G	I
1	Appendix B-3, Page 2							
2								
3								
4	Program Name: Single Adults Behavioral Health and Pre-Vocational Services							
5	(Same as Line 9 on HSA #1)							
6								
7	Salaries & Benefits Detail							
8								
9								
10								
11		Agency Totals		HSA Program		7/1/21-6/30/22	7/1/22-6/30/23	
12	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	DHS Program	DHS Program	TOTAL
13	Program Director	\$111,558	1.00	30%	0.30	\$33,467	\$39,000	\$72,467
14	Coordinator	\$79,684	1.00	100%	1.000	\$79,684	\$75,000	\$154,684
15	Assessment Supervisor	\$165,742	1.00	100%	0.20	\$33,148	\$33,200	\$66,348
16	Psychologist	\$110,495	0.40	100%	0.58	\$63,645	\$81,000	\$144,645
17	Behavioral Health Counselor/Trainer	\$72,925	1.00	100%	1.00	\$72,925	\$72,000	\$144,925
18	Peer Counselor	\$53,122	1.00	50%	0.50	\$26,561	\$26,000	\$52,561
19	Vocational Rehab Counselor	\$58,517	1.00	100%	1.00	\$58,517	\$65,000	\$123,517
20	Administrative Assistant	\$57,372	1.00	50%	0.50	\$28,686	\$27,500	\$56,186
21								
22								
23	TOTALS	\$709,415	7.40	630%	5.08	\$396,634	\$418,700	\$815,334
24								
25	FRINGE BENEFIT RATE	28%						
26	EMPLOYEE FRINGE BENEFITS					\$126,923	\$117,236	\$244,159
27								
28								
29	TOTAL SALARIES & BENEFITS	\$709,415				\$523,557	\$535,936	\$1,059,493
30	HSA #2							Date: 12/12/21

	A	B	C	D	E	F	G	H
1	Appendix B-3, Page 3							
2								
3								
4	Program Name: Single Adults Behavioral t							
5	(Same as Line 9 on HSA #1)							
6								
7	Operating Expense Detail							
8								
9								
10								
11								
12	<u>EXPENDITURE CATEGORY</u>			TERM	<u>7/1/21-6/30/22</u>		<u>7/1/22-6/30/23</u>	
13	Rental of Property				\$ 47,505		\$ 43,500	
14	Utilities (Elec, Water, Gas, Phone, Garbage)				\$ 28,278		\$ 26,000	
15	Office Supplies, Postage				\$ 2,262		\$ 2,400	
16	Building Maintenance Supplies and Repair				\$ 3,400		\$ 5,000	
17	Printing and Reproduction				\$ 115		\$ 100	
18	Insurance				\$ 5,656		\$ 5,000	
19	Staff Training				\$ 1,130		\$ 1,000	
20	Staff Travel (Local & Out of Town)				\$ 455		\$ 100	
21	Rental of Equipment				\$ 5,202		\$ 4,600	
22	<u>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE</u>							
23	Database Subscription Fees							
24	Database Improvements							
25								
26								
27								
28	<u>OTHER</u>							
29	Recruitment				\$5,655		\$3,000	
30	Program Expenses				\$5,655		\$10,038	
31	Clent Stipends				\$13,574		\$13,000	
32	Testing Material (LNA)				\$3,395		\$3,000	
33	Maintenance & Janitorial				\$11,270		\$6,000	
34	IT and Communications				\$3,400		\$3,000	
35	Food CFET ineligible				\$3,400		\$3,000	
36	Postage Advertising and Marketing				\$1,132		\$500	
37	Ancillary Support				\$1,132		\$1,000	
38								
39	TOTAL OPERATING EXPENSE				\$ 142,616		\$ 130,238	
40								
41	HSA #3							