

File No. 120198

Committee Item No. 2
Board Item No. 8

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Sub-Committee

Date: March 14, 2012

Board of Supervisors Meeting

Date 3/20/12

Cmte Board

- | | | |
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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget & Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Ethics Form 126 |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |

OTHER

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Completed by: Victor Young

Date: March 9, 2012

Completed by: Victor Young

Date: 3-15-12

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

1 [Accept and Expend Grant - State Vocational Rehabilitation Services Program - \$135,600]

2 **Resolution authorizing the San Francisco Department of Public Health to retroactively**
3 **accept and expend a State grant in the amount of \$135,600 from the Department of**
4 **Rehabilitation to participate in a program entitled "State Vocational Rehabilitation**
5 **Services Program" for the period of July 1, 2010, through June 30, 2013, waiving**
6 **indirect costs.**

7
8 WHEREAS, Department of Rehabilitation has agreed to fund San Francisco
9 Department of Public Health (DPH) \$135,600 to fund State Vocational Rehabilitation Services
10 Program, for the period of July 1, 2010 through June 30, 2013; and,

11 WHEREAS, As a condition of receiving the grant funds, Department of Rehabilitation
12 requires the City to enter into an agreement (the "Agreement"), a copy of which is on file with
13 the Clerk of the Board of Supervisors in File No. 120198; which is hereby declared to be a
14 part of this resolution as if set forth fully herein; and,

15 WHEREAS, The purpose of this project is to assist the Community Behavioral Health
16 Services manager in planning, organizing and coordinating, developing and evaluating the
17 work for the Department of Rehabilitation and Community Behavioral Health Services
18 cooperative contract; and,

19 WHEREAS, An Annual Salary Ordinance amendment is not required as the grant
20 partially reimburses DPH for one existing position, one Program Coordinator III (Job Class No.
21 2593) at .8 FTE for the period of December 1, 2011, through June 30, 2013; and,

22 WHEREAS, A request for retroactive approval is being sought because DPH did not
23 receive notification of the revised contract agreement until after December 2011 for a project
24 start date of July 1, 2010; and,
25

1 WHEREAS, State Vocational Rehabilitation Services Program grant does not allow for
2 indirect costs to maximize use of grant funds on direct services; and,

3 WHEREAS, The grant terms prohibit including indirect costs in the grant budget; now,
4 therefore, be it

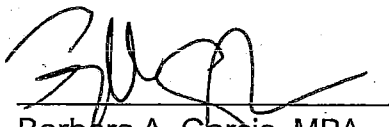
5 RESOLVED, That DPH is hereby authorized to accept and expend a grant retroactively
6 in the amount of \$135,600 from Department of Rehabilitation; and, be it

7 FURTHER RESOLVED, That the Board of Supervisors hereby waives inclusion of
8 indirect costs in the grant budget; and, be it

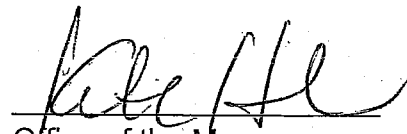
9 FURTHER RESOLVED, That DPH is hereby authorized to retroactively accept and
10 expend the grant funds pursuant to San Francisco Administrative Code section 10.170-1; and,
11 be it

12 FURTHER RESOLVED, That the Director of Health is authorized to enter into the
13 agreement on behalf of the City.

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17 RECOMMENDED:

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19 _____
20 Barbara A. Garcia, MPA
21 Director of Health

APPROVED:



Office of the Mayor



Office of the Controller



Edwin M. Lee
Mayor

Barbara A. Garcia, MPA
Director of Health

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Barbara A. Garcia, MPA
Director of Health *GN*
DATE: January 13, 2012
SUBJECT: Grant Accept and Expend
GRANT TITLE: State Vocational Rehabilitation Services Program- \$135,600

Attached please find the original and 4 copies of each of the following:

- Proposed grant resolution, original signed by Department
- Grant information form, including disability checklist -
- Budget and Budget Justification
- Resolution File No. 101199
- Agreement / Award Letter
- Other (Explain):

Special Timeline Requirements:

Departmental representative to receive a copy of the adopted resolution:

Name: Richelle-Lynn Mojica

Phone: 255-3555

Interoffice Mail Address: Dept. of Public Health, Office of Quality Management for
Community Programs, 1380 Howard St.

Certified copy required Yes

No

File Number: _____

(Provided by Clerk of Board of Supervisors)

Grant Information Form

(Effective March 2005)

Purpose: Accompanies proposed Board of Supervisors resolutions authorizing a Department to accept and expend grant funds.

The following describes the grant referred to in the accompanying resolution:

1. Grant Title: State Vocational Rehabilitation Services Program
2. Department: Community Behavioral Health Services, Department of Public Health
3. Contact Person: John Grimes Telephone: 415-255-3444
4. Grant Approval Status (check one):
 Approved by funding agency Not yet approved
5. Amount of Grant Funding Approved or Applied for: \$135,600

6a. Matching Funds Required: N/A:

- 7a. Grant Source Agency: Department of Rehabilitation, San Francisco District
- b. Grant Pass-Through Agency (if applicable):

8. Proposed Grant Project Summary:
This grant is to assist the Community Behavioral Health Services manager in planning, organizing and coordinating, developing and evaluating the work for the Department of Rehabilitation and Community Behavioral Health Services cooperative contract.

9. Grant Project Schedule, as allowed in approval documents, or as proposed:

Start-Date: July 1, 2010

End-Date: June 30, 2013

10a. Amount budgeted for contractual services: N/A

- b. Will contractual services be put out to bid?
- c. If so, will contract services help to further the goals of the department's MBE/WBE requirements?
- d. Is this likely to be a one-time or ongoing request for contracting out?

11a. Does the budget include indirect costs? Yes No

- b1. If yes, how much? \$
- b2. How was the amount calculated?
- c. If no, why are indirect costs not included?

Not allowed by granting agency
 Other (please explain):

To maximize use of grant funds on direct services

12. Any other significant grant requirements or comments:

DPH respectfully requests for approval to accept and expend these funds retroactive to July 1, 2010 because the Community Behavioral Health Services received the revised contract agreement in December 2011.

Original Resolution No. 503-10 was approved; Recently, California Department of Rehabilitation has reallocated the case service funds to a service budget for a civil service position.

Revised electronic contractual documents for 2010-2013 were received from the State in December 2011.

Grant index code: HMHMRCGRANTS

Grant code: HMAD04 (with details 1200/1300 and 12AA/13AA)

****Disability Access Checklist*****

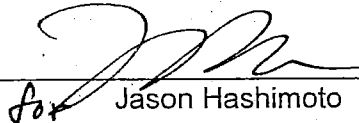
13. This Grant is intended for activities at (check all that apply):

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> Existing Site(s) | <input checked="" type="checkbox"/> Existing Structure(s) | <input checked="" type="checkbox"/> Existing Program(s) or Service(s) |
| <input type="checkbox"/> Rehabilitated Site(s) | <input type="checkbox"/> Rehabilitated Structure(s) | <input type="checkbox"/> New Program(s) or Service(s) |
| <input type="checkbox"/> New Site(s) | <input type="checkbox"/> New Structure(s) | |

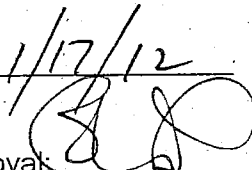
14. The Departmental ADA Coordinator and/or the Mayor's Office on Disability have reviewed the proposal and concluded that the project as proposed will be in compliance with the Americans with Disabilities Act and all other Federal, State and local access laws and regulations and will allow the full inclusion of persons with disabilities, or will require unreasonable hardship exceptions, as described in the comments section:

Comments:

Departmental or Mayor's Office of Disability Reviewer: _____


for Jason Hashimoto

Date Reviewed: _____



Department Approval: _____

Barbara A. Garcia, MPA
(Signature)

Director of Public Health

Department of Rehabilitation

2593 - Health Program Coordinator III
From FY 11-12 to FY 12-13

	FY 11-12	FY 12-13
FTE	0.8 starting 12/1/11	0.8
Salary	41,173	82,346
Fringes	15,327	30,655
	56,500	113,000
	45,200	90,400
	11,300	22,600

DOR grant funded 80% (HMAD04 12 and 13) Salary and Fringes

MHSA funded 20% - index code HMHMPROP63 project code
PMHS63 1208

80% on the contract (Vocational Coordinator)

Assists the CBHS Manager in planning, organizing, coordinating, developing and evaluating the work of the DOR/SF MH (CBHS) cooperative contract. Provides administrative support, program coordinator, interagency linkages and consultation regarding the DOR/SF MH (CBHS) cooperative contract. Assists with the DOR/SF MH (CBHS) cooperative contract oversight and renewal process. Provides staff with training and consultation. Coordinates vocational services within CBHS, including linkages with therapists and other personnel throughout the mental health system to ensure referral and service quality for this cooperative contract which includes case service contracts with Citywide, RAMS and CVE. Facilitates staffing meetings with DOR and contract providers where DOR/SF MH (CBHS) consumer are discussed once case is open to DOR and interagency collaboration takes place. Collaborates and coordinates services with the DOR counselors and case service contract personnel. Develops a data base of referrals opened to this cooperative contract to report trends in outcomes, referral base and other demographics using Excel and related computer software spreadsheets

20% non-contract duties

Coordinates the central referral system for CBHS and coordinates referrals with DOR, Citywide, CVE and RAMS. Conducts outreach within CBHS to identify referrals for this cooperative contract.

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[Accept and Expend Grant - Department of Public Health - State Vocational Rehabilitation Services Program - \$7,685,055]

Resolution authorizing the San Francisco Department of Public Health to accept and expend retroactively a grant from the California Department of Rehabilitation in the total amount of \$7,685,055 to provide vocational rehabilitation services to clients for the period July 1, 2010, through June 30, 2013, waiving indirect costs.

WHEREAS, DPH was awarded a grant from DOR in the amount of \$7,685,055, with a required match provided in the amount of \$2,079,945, for a budget total of \$9,765,000, for the period of July 1, 2010 through June 30, 2013; and,

WHEREAS, The DOR is establishing cooperative contract agreements with three DPH providers, including Community Vocational Enterprises (CVE), Richmond Area Multi-Services (RAMS), and Citywide Case Management Forensics (CITYWIDE) in the total amount of \$6,287,535 for the period of July 1, 2010 through June 30, 2013; and,

WHEREAS, The funder requires \$2,079,945 in matching funds from DPH, which is equal to 21.30 percent of the full grant budget total, or \$693,315 annually; and,

WHEREAS, The sources of the matching funds include the San Francisco Department of Public Health General Fund and Proposition 63: Mental Health Services Act (MHSA); and,

WHEREAS, An ASO amendment is not required as the agreement funds no positions through DPH, with positions only through sub-contractors CVE, RAMS, and CITYWIDE; and,

WHEREAS, As a condition of receiving the grant funds, the DOR requires the City to enter into an agreement (the "Agreement"), a copy of which is on file with the Clerk of the Board of Supervisors in File No. 101199; which is hereby declared to be a part of this resolution as if set forth fully herein; and,

1 WHEREAS, DPH is seeking retroactive approval to the start of the date on the
2 agreement, July 1, 2010, to meet the funders' requirements and avoid delays in the project;
3 and,

4 WHEREAS, The DOR does not allow for indirect costs in order to maximize the use of
5 grant funds on direct services; now, therefore, be it


6 RESOLVED, That DPH is hereby authorized to retroactively accept and expend a grant
7 in the amount of \$7,685,055 from the California Department of Rehabilitation; and, be it

8 FURTHER RESOLVED, That DPH is hereby authorized to retroactively accept and
9 expend the grant funds pursuant to San Francisco Administrative Code section 10.170-1; and,
10 be it

11 FURTHER RESOLVED, That the Board of Supervisors hereby waives inclusion of
12 indirect costs; and, be it


13 FURTHER RESOLVED, That the Director of Health is authorized to enter into the
14 agreement on behalf of the City.

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18 RECOMMENDED:

19 
20 _____
21 Mitchell Katz, M.D.
22 Director of Health

APPROVED:

23 
24 for _____
25 Office of the Mayor



Office of the Controller



City and County of San Francisco

Tails
Resolution

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 101199

Date Passed: October 26, 2010

Resolution authorizing the San Francisco Department of Public Health to accept and expend retroactively a grant from the California Department of Rehabilitation in the total amount of \$7,685,055 to provide vocational rehabilitation services to clients for the period July 1, 2010, through June 30, 2013, waiving indirect costs.


October 20, 2010 Budget and Finance Committee - RECOMMENDED

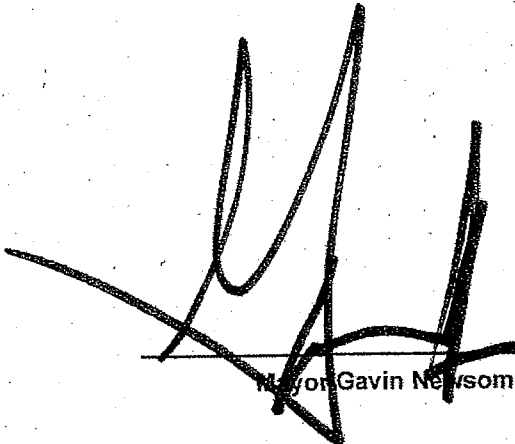
October 26, 2010 Board of Supervisors - ADOPTED

Ayes: 10 - Avalos, Campos, Chiu, Chu, Daly, Dufty, Elsbernd, Mar, Maxwell and Mirkarimi
Excused: 1 - Alioto-Pier

File No. 101199

I hereby certify that the foregoing
Resolution was ADOPTED on 10/26/2010 by
the Board of Supervisors of the City and
County of San Francisco.


Angela Calvillo
Clerk of the Board


Mayor Gavin Newsom


Date Approved



November 12, 2011

Tony Sauer, Director
721 Capitol Mall
Sacramento, CA 95814
(916) 558-5680 Voice
(916) 558-5681 Fax

San Francisco County Community
Behavioral Health Services
1380 Howard Street, 5th Floor
San Francisco, CA 94103

Attn: John Grimes

Subject: Agreement Amendment #1

Attached is an amendment to your agreement #27768 with the Department of Rehabilitation. The amendment reflects shifting of case service funds to a service budget for a personnel position. The maximum amount of this Agreement has changed to \$135,600.00.

Print four copies of the Standard Agreement (STD 213A). Sign all four copies (original signatures) and return to me at the following address.

Tillie Fox, Contract Analyst
Department of Rehabilitation
Contract Section
721 Capitol Mall
Sacramento, California, 95814

If you have any questions, please contact me at (916) 558-5692 or tfox@dor.ca.gov.

Sincerely,

Tillie Fox
Contract Analyst

Attachments
cc: Contract Administrator

STATE OF CALIFORNIA
STANDARD AGREEMENT AMENDMENT
 STD 213 A (Rev 6/03)

CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED 18 Pages

AGREEMENT NUMBER	AMENDMENT NUMBER
27768	1
REGISTRATION NUMBER	

- This Agreement is entered into between the State Agency and Contractor named below:
 STATE AGENCY'S NAME: Department of Rehabilitation
 CONTRACTOR'S NAME: San Francisco County Community Behavioral Health Services
- The term of this Agreement is July 1, 2010 through June 30, 2013
- The maximum amount of this Agreement after this amendment is: \$135,600.00 CFDA # Basic Support 84.126A
State Vocational Rehabilitation Services Program
- The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

The following documents are hereby revised as attached hereto for 2011/12 and 2012/13.

Exhibit A
 Program Budget Summary
 DOR Program Budget

The following documents are hereby added to this agreement for 2011/12 and 2012/13.

Service Budget (DOR 801A)
 Service Budget Narrative

The maximum amount of this agreement changed from \$0.00 to \$135,600.00.

All other terms and conditions shall remain the same.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		CALIFORNIA Department of General Services Use Only
CONTRACTOR'S NAME (If other than an individual, state whether a corporation, partnership, etc.) <u>San Francisco County Community Behavioral Health Services</u>		
BY (Authorized Signature) <u>[Signature]</u>	DATE SIGNED (Do not type)	
PRINTED NAME AND TITLE OF PERSON SIGNING		
ADDRESS <u>1380 Howard Street, Room 500, San Francisco, CA 94103</u>		
STATE OF CALIFORNIA		
AGENCY NAME <u>Department of Rehabilitation</u>		<input type="checkbox"/> Exempt per:
BY (Authorized Signature) <u>[Signature]</u>	DATE SIGNED (Do not type)	
PRINTED NAME AND TITLE OF PERSON SIGNING <u>Sandra J. Cook, Manager, Contracts and Procurement Section</u>		
ADDRESS <u>721 Capitol Mall, Sacramento, CA 95814</u>		

EXHIBIT A

COOPERATIVE CONTRACT SAN FRANCISCO COUNTY COMMUNITY BEHAVIORAL HEALTH SERVICES (SFCCBHS) & DEPARTMENT OF REHABILITATION (DOR) SAN FRANCISCO DISTRICT

SCOPE OF WORK

I. INTRODUCTION

The San Francisco District of the Department of Rehabilitation (DOR) and San Francisco County Community Behavioral Health Services (SFCCBHS) are combining staff and resources to provide vocational rehabilitation services to mutual consumers. All DOR consumers referred will possess a diagnosis of mental illness as designated by the DSM-IV, meet DOR and SFCCBHS criteria for services and express motivation to seek employment.

DOR will determine eligibility and functional capacities, assist a consumer to develop an Individualized Plan for Employment (IPE), provide vocational counseling, as well as provide services and service coordination that will lead to a successful employment outcome.

SFCCBHS will supplement the above services by providing the following services: Situational Assessment Services; Vocational Assessment Services; Work Adjustment Services; Employment Services; Personal-Vocational-Social Adjustment Services; Occupational Training Skills (Clerical), and Non-Supported Employment (NSE) Job Coaching. **SFCCBHS will also provide a Vocational Coordinator who will assist in planning, coordinating services between DOR and SFCCBHS and providing overall administrative support to the SFCCBHS contract. The Vocational Coordinator will also provide outreach to SFCCBHS consumers and BHS staff to inform them about this cooperative program and its services.**

During each fiscal year, there shall be a total of 567 unduplicated DOR consumers who shall receive services through this cooperative program. As a result of services provided through this contract, it is expected that DOR will:

For FY 2010/11

- Open 200 new cases
- Develop 155 new IPEs
- Close 128 cases successfully (status 26)

For FY 2011/12

- Open 200 new cases

AI

- Develop 155 new IPEs
- Close 128 cases successfully (status 26)

For FY 2012/2013

- Open 200 new cases
- Develop 155 new IPEs
- Close 128 cases successfully (status 26)

II. SERVICES TO BE PROVIDED

All services noted below shall be provided only to authorized DOR consumers through one of the following case service contract providers:

A. Situational Assessment: CVE and RAMS

1. Situational Assessment (SA) services, as authorized by a Senior Vocational Rehabilitation Counselor (SVRC) and provided to a DOR consumer by a Community Rehabilitation Program (CRP), utilizes actual work sites to identify a DOR consumer's current level of employability or as part of an eligibility determination through a short term trial work experience. A Situational Assessment (SA) is a community-based service that allows a DOR consumer to observe or try out a variety of job opportunities, which may include payment of wages. Services may be provided individually, or in groups based on an approved program model. Both CVE and RAMS will use their facility as well as outside facilities to provide situation assessments.

2. SA services provide information to a DOR consumer and SVRC about a DOR consumer's strengths and barriers to employment, and provides information to choose an employment goal based on preferences, strengths, abilities, and needs.

SA activities for consumers include:

- Simulated work trials
- Opportunity to experience actual job duties and activities with wages paid per Department of Labor guidelines
- Job exploration/observation
- Job shadowing
- Volunteer opportunities

The SA report addresses the following:

- Stamina and work tolerance
- Interest in work and attitude toward work
- Relationships with coworkers and supervisors
- Attendance
- Productivity – quality and quantity
- Other information as requested by DOR counselor

The following SA outcomes for the identified fiscal years are identified:

2. FY 2010/11:

Service outcomes/Numbers to be served: CVE will serve 45 unduplicated DOR consumer and RAMS will serve 15 unduplicated consumers in SA for a total of 60 consumers served in SA. As a result of these services, it is expected that 45 consumers will complete the assessment.

FY 2011/12:

Service outcomes/Numbers to be served: CVE will serve 45 unduplicated DOR consumer and RAMS will serve 15 unduplicated consumers in SA for a total of 60 consumers served in SA. As a result of these services, it is expected that 45 consumers will complete the assessment.

FY 2012/13:

Service outcomes/Numbers to be served: CVE will serve 45 unduplicated DOR consumer and RAMS will serve 15 unduplicated consumers in SA for a total of 60 consumers served in SA. As a result of these services, it is expected that 45 consumers will complete the assessment.

B. Vocational Assessment: Citywide Case Management & Richmond Area Multi- Services, Inc (RAMS, Inc)

Vocational Assessment Services, as authorized by a SVRC and provided to a DOR consumer by the above stated CRP, are limited in scope and short in duration. Services assess basic information about a DOR consumer's current educational and vocational levels, abilities, and interests. The CRP will seek information through a questionnaire, an interview, and review of collateral information. Extensive occupational options or labor market analyses are not included in this service. Assessment Services provides information to a DOR consumer/applicant and referring DOR SVRC, to assist in eligibility determination, ability to participate in rehabilitation planning, and/or to determine the nature and scope of DOR services to be provided.

Citywide Case Management Forensic and RAMS will provide Vocational Assessment to DOR consumers. The following Vocational Assessment outcomes for the identified fiscal years are identified:

FY 2010/11

45 DOR consumers will receive Vocational Assessment services and 40 will go on to receive Employment Services.

FY 2011/12

45 DOR consumers will receive Vocational Assessment services and 40 will go on to receive Employment Services.

FY 2012/13

45 DOR consumers will receive Vocational Assessment services and 40 will go on to receive Employment Services.

C. Work Adjustment: CVE and RAMS

Work Adjustment (WA) services, as authorized by SVRC and provided to a DOR consumer by the above stated CRP, are transitional, time-limited, systematic services that use real work or approved volunteer sites, to train DOR consumers in the meaning, value, and demands of a job, to learn or reestablish skills, attitudes, personal characteristics, work tolerance, and behaviors appropriate and necessary for work. Job sites are temporary, and not intended to become a permanent placement.

WA services focus on the elimination of barriers to employment and are accomplished in 1-4 months. WA services are most often provided in a work site that generally constitutes an employer/employee relationship and requires payment of wages. Work Adjustment is not used as training for a specific occupation. Services may be provided individually or in groups and may include classroom activities based on an approved program model. CVE and RAMS will provide work adjustment services on-site at their facility, allowing consumers to work at their facilities in a variety of capacities such as clerical and janitorial type settings.

The following WA services outcomes for the identified fiscal years are identified:

FY 2010/11

Service outcomes/numbers to be served: 65 unduplicated DOR consumers will receive this service through CVE and 38 DOR consumers will receive this service through RAMS for a total of 103 DOR consumers receiving this service.

FY 2011/12:

Service outcomes/numbers to be served: 65 unduplicated DOR consumers will receive this service through CVE and 38 DOR consumers will receive this service through RAMS for a total of 103 DOR consumers receiving this service.

FY 2012/13:

Service outcomes/numbers to be served: 65 unduplicated DOR consumers will receive this service through CVE and 38 DOR consumers will receive this service through RAMS for a total of 103 DOR consumers receiving this service.

D. Employment Services (ES): CVE, RAMS and Citywide Case Management Forensic

Employment Services as authorized by a SVRC and provided to a DOR consumer by the above stated CRP, assists a DOR consumer prepare for, obtain, and retain employment. A continuum of services provides guidance and direction to a DOR consumer in the development of job search techniques and appropriate work-related behaviors that will enhance the consumer's employability. ES components provide assistance in the development of job search skills, coordination of job search activities, and identification of appropriate job openings. Employment Retention services are designed to support DOR consumers and employers in achieving a successful employment outcome and in meeting DOR's criteria for case closure.

The four specific components of ES include:

- Intake,
- Employment Preparation,
- Job Development and Placement; and
- Employment Retention

The following ES outcomes for the identified fiscal years are identified:

FY 2010/11

160 DOR consumers will receive ESs through RAMS; 72 DOR consumers will receive ESs through CVE and 40 DOR consumers will receive ESs through Citywide Case Management Forensic; for a total of 272 consumers receiving ES services.

FY 2011/12

160 DOR consumers will receive ESs through RAMS; 72 DOR consumers will receive ESs through CVE and 40 DOR consumers will receive ESs through Citywide Case Management Forensic, for a total of 272 consumers receiving ES services.

FY 2012/13

160 DOR consumers will receive ESs through RAMS; 72 DOR consumers will receive ESs through CVE and 40 DOR consumers will receive ESs through Citywide Case Management Forensic for a total of 272 consumers receiving ES services.

E. Personal-Vocational-Social Adjustment (PVSA): CVE PVSA services as authorized by a SVRC and provided to a DOR consumer by the above stated CRPs, assist a DOR consumer develop or re-establish skills, attitudes, personal characteristics, interpersonal skills, work behaviors, and functional capacities to achieve and maintain positive employment outcomes. This service is authorized by a SVRC to the above stated CRP to address one or

more barriers that are preventing a consumer from successfully completing their DOR IPE. Training is time-limited, individualized, and provided in the environment where the identified appropriate behavior is needed or occurs.

Services are generally provided on a 1:1 basis and are concluded within 1-4 months. Services addressing similar barriers to employment may be provided in a classroom setting to groups of at least 3 DOR consumers. Classes are provided in one hour increments. Services may be provided individually, or in a classroom setting. CVE provides these services at their facility.

PVSA training activities target the elimination/reduction of identified barriers to employment and may include, but aren't limited to, issues such as:

- Appropriate interaction in the workplace
- Grooming and hygiene as related to work
- Mobility training in use of public transportation
- Work habits and attitudes such as: attendance, punctuality, phoning in if ill, returning promptly from breaks and lunch
- Personal budgeting, banking and bill payment

The following PVSA outcomes for the identified fiscal years are identified:

FY 2010/11:

Service outcomes/number to be served: 30 unduplicated DOR consumers will receive this service through CVE.

FY 2011/12:

Service outcomes/number to be served: 30 unduplicated DOR consumers will receive this service through CVE.

FY 2012/13:

Service outcomes/number to be served: 30 unduplicated DOR consumers will receive this service through CVE.

F. Clerical Occupational Skills Training: CVE

CVE's Clerical OST is provided as an organized, curriculum-based full day program of at least 5 hours in which DOR consumers acquire the relevant skills necessary for any type of position in the clerical field. Clerical OST services are provided in a group setting and have a classroom component only. The training curriculum is designed and continually enhanced with input from employers, former service recipients and local labor market trends. Clerical OST allows for a DOR consumer to choose one, two, or none of the specialized training courses: data entry and front desk. Clerical OST develops marketable skills and enables a consumer to

achieve employment in the clerical field. The Clerical OST training program lasts twelve (12) weeks.

CVE will provide monthly DOR consumer progress reports as applicable and develop a final OST report to DOR when the service is completed.

Activities include:

- Pre-post skill testing
- Work experience
- Classroom training

The following OST Service outcomes for the identified fiscal years are identified:

FY 2010/11:

Service outcomes/numbers to be served: 30 unduplicated DOR consumers will receive this service through CVE.

FY 2011/12:

Service outcomes/numbers to be served: 30 unduplicated DOR consumers will receive this service through CVE.

FY 2012/13:

Service outcomes/numbers to be served: 30 unduplicated DOR consumers will receive this service through CVE.

G. Non-Supported Employment Job Coaching (NSEJC): RAMS

NSE Job Coaching services provides intensive assistance and support in employment-related activities to promote job adjustment and retention. Intensive individualized NSEJC services may be provided to DOR consumers that need additional support to retain employment. NSEJC may be provided at an employer's work site by Employment Consultants.

1. Description of Service:

NSEJC activities may include:

- Job orientation
- Job destination training
- Teaching job tasks as needed
- Supervision at the worksite
- Coworker/supervisor consultation
- Assistance in integrating the DOR consumer into the work environment through natural supports
- Assistance in changes in the work environment impacting potential for job retention
- Assistance with public support agencies
- Family and residential provider consultation
- Contact with the consumer and/or employer to ensure continued job satisfaction
- Assistance with monitoring Social Security Administration reporting requirements

- Support and counseling necessary to maintain employment
- Consultation with the DOR consumer / employer and others following job loss

FY 2010/11:

Service outcomes/numbers to be served: 25 unduplicated DOR consumers will receive this service through CVE.

FY 2011/12:

Service outcomes/numbers to be served: 25 unduplicated DOR consumers will receive this service through CVE.

FY 2012/13:

Service outcomes/numbers to be served: 25 unduplicated DOR consumers will receive this service through CVE.

III. CONTRACT ADMINISTRATOR/PROGRAM COORDINATOR

Lisa Brunelle
301 Howard Street, 7th Floor
San Francisco, CA 94105
(415) 904-7178
(415) 904-5996 Fax
lbrunell@dor.ca.gov

John Grimes
SFCCBHS
1380 Howard St., 5th Floor
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(415) 255-3444
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John.Grimes@sfdph.org

IV. LINKAGES TO OTHER COMMUNITY AGENCIES

The Program Managers of CVE, RAMS and Citywide Case Management Forensic, in cooperation with the DOR SVRC, will make referrals to the appropriate agency, such as: Employment Development Department and One-Stop Centers, Golden Gate Regional Center, California Community Colleges, Social Security Administration and other appropriate adult service agencies.

V. IN-SERVICE TRAINING

CVE, Inc., RAMS, Citywide Case Management Forensic, DOR and SFCCBHS contract staff will be cross-trained in mental health and DOR services when training occurs. These trainings will be suitable for all staff associated with this contract. Staff involved in this contract will also be provided cross training on the mission and goals of the partner agencies on an annual basis.

A8

San Francisco County Community Behavioral Health Services

Attachment 1

Program Budget Summary

Fiscal Year 2011/12

July 1, 2011 - June 30, 2012

		<u>TOTALS</u>
DOR PROGRAM COSTS (From DOR Program Budget)		\$3,209,800
TOTAL PAYMENT BY DOR TO CA (From Service Budget)		\$45,200
<hr/>		
TOTAL PROGRAM COST		\$3,255,000
Cooperative Agency Share (Cash Match)	21.30%	\$693,315
Total DOR Share	78.70%	\$2,561,685
<hr/>		
TOTAL BUDGET		\$3,255,000

Cooperative agency cash expenditure must be from non-Federal funds. Cash expenditure must equal at least 21.3% of the total program budget.

San Francisco County Community Behavioral Health Services

Attachment 1

Program Budget Summary

Fiscal Year 2012/13

July 1, 2012- June 30, 2013

TOTALS

DOR PROGRAM COSTS (From DOR Program Budget)		\$3,164,600
TOTAL PAYMENT BY DOR TO CA (From Service Budget)		\$90,400
<hr/>		
TOTAL PROGRAM COST		\$3,255,000
Cooperative Agency Share (Cash Match)	21.30%	\$693,315
Total DOR Share	78.70%	\$2,561,685
<hr/>		
TOTAL BUDGET		\$3,255,000

Cooperative agency cash expenditure must be from non-Federal funds. Cash expenditure must equal at least 21.3% of the total program budget.

San Francisco County Behavioral Health Services

DOR Program Budget

Fiscal Year 2011/12

July 1, 2011 - June 30, 2012

3.75 FTE Counselor Units

DEPARTMENT OF REHABILITATION SERVICES

<u>ITEM</u>	<u>FTE EXPENDITURE</u>	<u>FTE</u>	<u>TOTAL</u>
Rehabilitation Counselor	1 FTE = \$110,377	3.75	\$413,914

Case Services (Individual Client Expenses)			\$727,637
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SUBTOTAL			\$1,141,551
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Case Service Contract/s to:

CVE	\$833,575
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RAMS, Inc	\$1,021,118
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Citywide Case Management Forensics	\$213,556
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	\$0
--	------------

	\$0
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TOTAL DOR PROGRAM COST	\$3,209,800
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San Francisco County Behavioral Health Services

DOR Program Budget

Fiscal Year 2012/13

July 1, 2012 - June 30, 2013

3.75

FTE Counselor Units

DEPARTMENT OF REHABILITATION SERVICES

<u>ITEM</u>	<u>FTE EXPENDITURE</u>	<u>FTE</u>	<u>TOTAL</u>
Rehabilitation Counselor	1 FTE = \$110,377	3.75	\$413,914
Case Services (Individual Client Expenses)			\$682,437

SUBTOTAL

\$1,096,351

Case Service Contract/s to:

CVE

\$833,575

RAMS, Inc

\$1,021,118

Citywide Case Management Forensics

\$213,556

\$0

\$0

TOTAL DOR PROGRAM COST

\$3,164,600

Original

Amendment

Revision

Contractor Name and Address:
 San Francisco County Community Behavioral Health Services
 1380 Howard Street, 5th Floor
 San Francisco, CA 94103

Contract Number: **27768**
 Budget Period: 12/1/11-8/30/12
 Federal ID Number: 29-7389436
 Effective Date: 12/1/2011

Page 1 of 1

Line No.	Position Title & FTE	Amount Budgeted	Budget Change	Budget Change	TOTAL BUDGET
1	PERSONNEL				
2	Voluntary Coordinator (B of FTE = 40 hrs/wk)	\$45,200.00			\$45,200.00
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14	OPERATING	\$45,200.00			\$45,200.00
15					
16					
17					
18					
19					
20					
21					
22					
23					
24	Subtotal	\$45,200			\$45,200
25	INDIRECT COST				
Subtotal		\$45,200			\$45,200
TOTALS (rounded to nearest dollar)		\$45,200			\$45,200

Original

Amendment

Revision

Contractor Name and Address:
 San Francisco County Community Behavioral Health Services
 1380 Howard Street, 5th Floor
 San Francisco, CA 94103

Contract Number: 27768

Federal ID Number: 23-7389436

Page 1 of 1

Budget Period: 7/1/12-6/30/13

Effective Date: 4/7/2011

Budget Change

Budget Change

Line No. Position Title & FTE

1 PERSONNEL

Amount Budgeted

Budget Change

Budget Change

TOTAL BUDGET

2 Vocational Specialization (8 of 1 FTE) (FTE = 40 hrs/wk)

\$90,400.00

\$90,400.00

3

4

5

6

7

8

9

10

11

12

13

14 OPERATING

Subtotal

\$90,400.00

\$90,400.00

15

16

17

18

19

20

21

22

23

24

Subtotal

Personnel and Operating Subtotal

\$90,400

25

INDIRECT COST

TOTALS (rounded to nearest dollar)

\$90,400

\$90,400

SAN FRANCISCO COUNTY COMMUNITY BEHAVIORAL HEALTH SERVICES

SERVICE BUDGET NARRATIVE

PERSONNEL:

Cooperative Contract Vocational Coordinator:

This position will assist the SFCCBHS manager in planning, organizing and coordinating, developing and evaluating the work for the DOR and SFCCBHS cooperative contract; Provide administrative support and interagency linkage regarding the SFCCBHS cooperative contract, as well as provide oversight of contract and monitor time frames regarding the renewal process and or any amendments that are required to ensure that the cooperative contract is signed as soon as possible by the necessary executive personnel; Provide training and consultation to therapists and other personnel within the mental health system to ensure referral and service quality to this cooperative contract which includes case service contracts with CVE, RAMS and Citywide; Facilitate staff meetings with DOR and contract partners and collaborate with DOR Senior Vocational Rehabilitation Counselors (SVRCs) and case service contract personnel; Develop a data-base of referrals opened to this cooperative contract using Excel and or other computer related software that maintains statistics, and report on trends and outcomes on a quarterly basis, or more if necessary.

Non-contract duties: Health Program Coordinator II

Conducts screening with SFCCBHS consumers and BHS staff to identify referrals to this cooperative contract.

Coordinates the central referral system for SFCCBHS and coordinates referrals of potential DOR applicants who are consumers of SFCCBHS to DOR SVRCs. The SVRC and DOR consumers will determine whether the consumer will be referred to Citywide, CVE and RAMS for cooperative contract services.

