

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292
FAX (415) 252-0461

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TO: Budget and Finance Committee
FROM: Budget and Legislative Analyst 
SUBJECT: October 11, 2023 Budget and Finance Committee Meeting

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<p>Item 7 File 23-0693</p>	<p>Department: Department of Children, Youth and their Families (DCYF)</p>
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EXECUTIVE SUMMARY

Legislative Objectives

- The proposed resolution would approve the Seventh Amendment to the grant agreement between the Department of Children, Youth, and their Families (DCYF) and YMCA Urban Services (YMCA) for the Truancy Assessment and Resource Center (TARC) Program, extending the term by one year through June 2024, and increasing the grant amount by \$606,040, for a total not to exceed \$5,390,219.

Key Points

- TARC is a center for truancy intervention services operated by YMCA, with a target population of San Francisco Unified School District (SFUSD) middle school and high school students. DCYF records from 2011 indicate that YMCA was awarded a contract for truancy intervention services based on a 2011 Request for Proposals (RFP) for violence prevention and intervention services. The grant agreement has since been amended six times.
- TARC provides case management support, educational advocacy, wellness checks, linkage, and referral, for elementary school, middle school, and high school students who are frequently truant. Activities include workshops, community events, and attendance campaigns at school sites. Services are provided in-person and virtually, both during the school year and summer. Under the proposed one-year extension, the program would serve 105 unduplicated participants.

Fiscal Impact

- The proposed Seventh Amendment would increase the grant not-to-exceed amount by \$606,040, for a total not to exceed \$5,390,219, which includes contingency funds of \$117,230 (2.2 percent).
- In FY 2023-24, the grant is funded approximately 87 percent by DCYF funds and approximately 13 percent by the Crankstart Foundation, a non-profit.

Policy Consideration

- Due to limited information on program performance, approval is a policy matter for the Board of Supervisors.

Recommendations

- Amend the proposed resolution to state that approval is retroactive.
- Approval of the resolution, as amended, is a policy matter for the Board of Supervisors.

MANDATE STATEMENT

City Charter Section 9.118(b) states that any contract entered into by a department, board or commission that (1) has a term of more than ten years, (2) requires expenditures of \$10 million or more, or (3) requires a modification of more than \$500,000 is subject to Board of Supervisors approval.

BACKGROUND

The Truancy Assessment and Resource Center (TARC) is a center for truancy intervention services operated by YMCA Urban Services (YMCA), with a target population of San Francisco Unified School District (SFUSD) middle school and high school students. TARC receives referrals from community based organizations, SFUSD, law enforcement, parents and caregivers, and other partners. TARC delivers truancy intervention services through case management to youth who are frequently truant (10 or more unexcused absences).

Vendor Selection

DCYF records from 2011 indicate that YMCA was awarded a contract for truancy intervention services based on a 2011 Request for Proposals (RFP) for violence prevention and intervention services, although it is unclear if other respondents proposed similar truancy intervention services. YMCA's Truancy Intervention Program was one of 18 programs to receive an award under the 2011 RFP Secondary Prevention service category, out of 49 proposed programs in the service category.

Existing Agreement and Amendments

In August 2013, DCYF retroactively executed a grant agreement with YMCA for a term of one year, from July 2013 through June 2014, and an amount not to exceed \$446,009. DCYF has executed six amendments to the grant agreement, as shown in Exhibit 1 below.

Exhibit 1: YMCA TARC Grant Amendments

Amendment	Date Executed	Grant Expiration Date	Not-to-Exceed Amount
Original Agreement	8/16/2013	6/30/2014	\$446,009
First Amendment	7/1/2014	6/30/2016	1,056,573
Second Amendment	5/4/2016	6/30/2018	1,732,589
Third Amendment	5/31/2018	6/30/2019	2,828,811
Fourth Amendment	1/9/2019	12/31/2019	2,828,811
Fifth Amendment	4/12/2019	6/30/2020	2,828,811
Sixth Amendment	1/14/2020	6/30/2023	4,784,179

Source: Previous Grant Amendments

DCYF and YMCA have negotiated a Seventh Amendment to extend the grant term through June 2024. Although the grant amount would remain under \$10 million, the proposed Seventh Amendment requires Board of Supervisors approval because the total grant term would exceed 10 years.

DETAILS OF PROPOSED LEGISLATION

The proposed resolution would approve the Seventh Amendment to the grant agreement between DCYF and YMCA for the TARC program, extending the term by one year through June 2024, and increasing the grant amount by \$606,040, for a total not to exceed \$5,390,219. Because the existing grant term expired on June 30, 2023, the Budget and Legislative Analyst recommends amending the proposed resolution to state that approval would be retroactive.

Administrative Code Section 21.9 limits any contract to a term of no more than 10 years. The proposed Seventh Amendment would extend the grant agreement by one year, for a total term of 11 years. According to Brett Conner, DCYF Grants Manager, DCYF had intended to release an RFP for a new truancy services grant to begin in FY 2023-24, but DCYF's five-year funding cycle was extended one year due to the COVID-19 pandemic. DCYF released an RFP in August 2023 for various programs, including truancy services, with new grants to begin July 2024.

Services

TARC provides case management support, educational advocacy, wellness checks, linkage, and referral, for elementary school, middle school, and high school students who are frequently truant. Activities include workshops, community events, and attendance campaigns at school sites. Services are provided in-person and virtually, both during the school year and summer.

Under the proposed one-year extension, the program would serve 105 unduplicated participants. Full participation for a participant is defined as receiving at least 10 hours of case management during the school year (one hour per week for at least 10 weeks) or at least six hours during the summer (one hour per week for at least six weeks). According to DCYF, the proposed amendment reduces the number of hours of case management required for full participation during the school year from at least 15 hours to at least 10 hours because DCYF engaged in an analysis of performance measures for all grants during the COVID-19 pandemic to determine if pre-pandemic measures were still applicable. DCYF observations and TARC reporting demonstrated that 10 hours was a more realistic goal of case management for the program.

Performance and Fiscal Monitoring

The grant agreement does not require performance monitoring or specify service or outcome objectives. According to DCYF staff, DCYF monitors performance of the grantee through data that grantees enter into DCYF's online contract management system. DCYF staff reviews the data with monthly invoices submitted by the grantees.

FY 2021-22 performance monitoring indicated that the program served 89 out of 105 budgeted participants. However, only 30 percent of participants participated in the program for at least 15 hours during the school year, and 0 percent participated for at least six hours during the summer (the program was not offered in the summer that year). Additionally, no data was provided for two performance measures (percent of participants who report that an adult in the program cared about and understood them and percent who report developing career or education goals because of the program), and the performance report did not provide objectives for any of the measures. In addition, the Department is not tracking whether this program is reducing truancy rates of participants. According to Prishni Murillo, DCYF Senior Community Development

Specialist, data was withheld because fewer than 10 participants responded to the youth survey, and program participation and engagement was impacted by the COVID-19 pandemic. According to Senior Community Development Specialist Murillo, preliminary data from FY 2022-23, which was not shared with our office, indicates 95 percent program completion in the school year and 88 percent program completion in the summer. However, DCYF did not provide data on the number of actual participants versus the target of 105 participants.

DCYF staff reviewed YMCA’s financial documents as part of the FY 2022-23 Citywide Fiscal and Compliance Monitoring program and identified no findings.

FISCAL IMPACT

The proposed Seventh Amendment would increase the grant not-to-exceed amount by \$606,040, for a total not to exceed \$5,390,219, which includes contingency funds of \$117,230 (2.2 percent). Actual and projected expenditures by fiscal year are shown in Exhibit 2 below.

Exhibit 2: Actual and Projected Grant Expenditures by Fiscal Year

Fiscal Year	Expenditures
FY 2013-14 (Actual)	\$381,334
FY 2014-15 (Actual)	282,692
FY 2015-16 (Actual)	289,508
FY 2016-17 (Actual)	295,780
FY 2017-18 (Actual)	305,610
FY 2018-19 (Actual)	431,458
FY 2019-20 (Actual)	589,402
FY 2020-21 (Actual)	599,889
FY 2021-22 (Actual)	585,558
FY 2022-23 (Actual)	733,119
<i>Subtotal, Actual Expenditures</i>	<i>\$4,494,350</i>
FY 2023-24 (Projected)	778,639
Total Actual and Projected Expenditures	\$5,272,989
Contingency	117,230
Total Not to Exceed	\$5,390,219

Source: DCYF

In FY 2023-24, the grant is funded approximately 87 percent by DCYF funds¹ and approximately 13 percent by the Crankstart Foundation, a non-profit.

According to the program budget in the proposed amendment, the FY 2023-24 budget funds salaries and benefits (77 percent), YMCA administrative fees and overhead (15 percent), other expenses such as participant incentives and fieldtrips (7 percent), and materials and supplies (1 percent).

¹ According to Loren Newquist, DCYF Senior Contracts and Compliance Analyst, DCYF funding is based on availability in the budget. The funding allocation for this grant has not been determined for FY 2023-24, but for FY 2022-23 DCYF funds were from the City’s General Fund and Children and Youth Fund.

POLICY CONSIDERATION

Due to limited information on program performance, approval is a policy matter for the Board of Supervisors.

RECOMMENDATIONS

1. Amend the proposed resolution to state that approval is retroactive.
2. Approval of the resolution, as amended, is a policy matter for the Board of Supervisors.