City and County of San Francisco

Edwin M. Lee, Mayor

Human Services Agency **Department of Human Services Department of Aging and Adult Services**

Trent Rhorer, Executive Director

MEMORANDUM

TO:	HUMAN SE	ERVICES COM	IMISSION		
THROUGH:	TRENT RHO	ORER, EXECU	UTIVE DIREC	FOR	1
FROM:		EPORTO, DEPI TAKAWA, DIF			
DATE:	APRIL 21, 2	017			
SUBJECT:				J ILDERS BY A ON AND PERM	
GRANT TERM:	<u>Current</u> 7/1/16- 6/30/19	<u>Modification</u> 7/1/16 – 6/30/18	<u>Revised</u> 7/1/16 – 6/30/19	<u>Contingency</u>	Total
GRANT AMOUNT:	\$1,764,423	\$100,000	\$1,864,423	\$186,442	\$2,050,865
TOTAL ANNUAL AMOUNT:	<u>FY 16/17</u> \$635,675	<u>FY 17/18</u> \$639,374	<u>FY18/19</u> \$589,374		
<u>Funding Source</u> MODIFICATION FUNDING	<u>County</u> \$31,000	<u>State</u> \$33,000	<u>Federal</u> \$36,000	Contingency \$10,000	<u>Total</u> \$110,000
PERCENTAGE:	31%	33%	36%		100%

The Human Services Agency (HSA) requests authorization to modify the grant agreement with Family Builders by Adoption (FBBA) for the period of July 1, 2016 to June 30, 2019, in an additional amount of \$100,000 plus a 10% contingency for a total grant amount not to exceed \$2,050,865. The purpose of the modification is to increase the number of Resource Families Approval (RFA) assessments to be completed annually from 85 to 115 for FY16/17 and FY17/18.

Background

Family Builders by Adoption (FBBA) is uniquely qualified to meet the needs of children and youth in foster care. For eleven years, FBBA has partnered with HSA, most notably for the past



four years as the collaborating partner in "Adoption SF" and the past three years in the "San Francisco Older Youth Adoption Project".

Services to be Provided

The Grantee will provide services in the following core areas:

- A. Recruitment and Outreach
 - 1. Grantee will maintain a toll-free recruitment/intake phone line. All inquiries received by the SFHSA Adoptions regarding home studies for prospective foster parents who do not yet have a child(ren) placed with them/or in their care will be referred to this number, as appropriate. Spanish-speaking callers will be served.
 - 2. Grantee will conduct grassroots outreach through community events including the LGBT, African-American, and Latino communities. Family builders will also conduct outreach at suitable school events, as permitted by the school district.
- B. Child/Youth-Specific Permanency Services
 - 1. Conduct Family Finding and Engagement services including discovery, exploration of files and records, documenting contacts, documenting the quality of relationships, connectedness mapping and engagement via phone, in-person interviews and family team meetings.
 - 2. Complete Permanency Assessments for referred RFA families.
 - 3. Develop a plan for working with FCS internal Supervisor Coaches that will facilitate transfer of learning / subject matter expertise that will support coaches in developing learning sessions for FCS staff and teaming unit for internal implementation of permanency coaching.
 - 4. Provide coaching for PSW and supervisors around engagement services to help youth accept the concept of adoptions/permanency and to help relatives and other caregivers commit to adoptions/permanency.
 - 5. Participate in internal working groups, consultations and meetings as permanency experts as staffing capacity permits.
 - 6. Provide other permanency coaching services to the Agency including facilitating permanency team meetings, meetings with caregivers, unit meetings and case consultations, in order to model the practice for workers. Participate in weekly MAP team meetings as a consultant to the panel as staffing capacity permits.
- C. Concurrent Planning
 - 1. Grantee will prepare, train and develop families that are certified for foster care, approved for adoption (with completed home study) and prepared to accept placement of children in need of a First Home placement or children in active concurrent planning. Families will be prepared to support and facilitate visitation.
- D. Conversion Adoptions
 - 1. Grantee will work with existing substitute care providers (relatives and foster parents) to facilitate their ability to become adoptive parents with full legal rights and responsibilities. The Grantee may make direct claims to the Private Adoption

Agency Reimbursement Program to request reimbursement for adoptions they have completed for formerly court-dependent youth, to the extent allowed by law. San Francisco City & County has no authority over the Private Adoption Agency Reimbursement Program.

For more specific detail regarding services to be provided, please refer to Appendix A-2 (attached)

Selection

Grantee was selected through Request for Proposals #687-Adoptions & Permanency Services, which was released March 31, 2016. The Grantee was the sole respondent and was determined qualified by an impartial review panel.

Funding

Funding for this grant is provided by a combination of county, state and federal funds.

ATTACHMENTS

Appendix A-2 – Services to be Provided Appendix B-2 – Program Budget Appendix A-2 – Services to be Provided Family Builders by Adoption Adoption & Permanency Services July 1, 2016 – June 30, 2019

I. Purpose of Grant

This grant will assist in the completion of the FCS Resource Family Approval (RFA) process by the completion of permanency assessments and training for relative and non relative caregivers referred by FCS.

The Grantee will conduct rigorous conversion home studies and RFA permanency assessments, in accordance with State and County policies, in order to determine whether existing relative and foster care providers are appropriate to assume permanent, legal responsibility for the children in their care. The latter home studies shall be performed as a prelude to adoption and as part of the Resource Family Approval program (pursuant to Welfare and Institutions Code, Section 16519.5).

The Grantee will work directly with children and youth who need permanent homes, as assigned by the Human Services Agency, in order to find homes that best fit the needs of those children.

The Grantee will develop a Permanency training plan to facilitate the transfer of learning to FCS coaches. This includes coordination with FCS coaches to develop a schedule for facilitation of the training.

The Grantee will provide individualized coaching to prepare FCS protective services workers for Child and Family Team meetings (CFTs). Coaching will focus on the importance of permanency and permanency options and will inform discussions with family and other supportive adult connections. May include the integration of goals identified in MAP meetings as well as other permanency steps resulting from Family Finding & Engagement or individualized 1-on-1 services.

APPLA	Another Planned Permanent Living Arrangement
CCL	Community Care Licensing
CDSS	California Department of Social Services
CFT	Child and Family Team Meetings
FCS	Family and Children's Services Division, Human Services Agency
FFE	Family Finding & Engagement
First Home Program	The First Home Program places newborn children into concurrent planning homes, with a goal of minimizing the number of placement changes that very young children experience. First Home Families require special training and screening to make sure they are committed to supporting the babies' opportunities to reunify with their biological parents.
HSA	Human Services Agency, City and County of San Francisco
MAP	Meeting to Assess for Permanency
PAARP	Private Adoption Agency Reimbursement Program
Permanency Assessment	Permanency Assessment also known as Psycho-Social Assessments

II. Definitions

RFA	Resource Families Approval: The process that a foster parent,
	relative, non-relative extended family member, or adoptive home
2	must complete to be considered for potential placement of a child,
	youth or NMD (non-minor dependents from 18-21 years)

III. Target Population

- 1. Prospective San Francisco Resource Families
- 2. Dependents (children / youth) in need of A Planned Permanent Living Arrangement (APPLA).

The Grantee must be prepared to serve any child / youth between the ages of 0 and 21, although most will be under the age of 16.

IV. Description of Services (Activities)

A. Recruitment and Outreach

- 1. Grantee will maintain a toll-free recruitment/intake phone line with services available in Spanish and English.
- 2. Grantee will conduct grassroots outreach, social media, traditional media and other forms of outreach as appropriate in order to identify appropriate prospective adoptive parents, including First Home families.

B. Child/Youth-Specific Permanency Individualized Services (Case Management)

- 1. Assign social workers to work with children / youth to facilitate increased permanency options to facilitate finding a permanent home. These youth may range in age from 0 to 21 years of age and will be referred by the Human Services Agency.
- 2. Conduct Family Finding and Engagement services including discovery, exploration of files and records, documenting contacts, documenting the quality of relationships, connectedness mapping and engagement via phone, in-person interviews and family team meetings.

C. Permanency Assessments

Complete Permanency Assessments for referred child (ren) / youth, in accordance with CDSS written directives for RFA. This may include: Face-to-face interviews (conducted within the home) with perspective RFA families (initial interview completed by FCS RFA staff prior to referral). Assessments will be completed within 90 days from date of signed application (FCS will make every effort to make the referral the same day or the next business day as when the application is signed).

D. RFA Training

18 hours of Pre-Approval RFA Training topics and curriculum will adhere to current requirements as outlined in current CDSS RFA Written Directives. Training sessions will occur in Alameda and San Mateo Counties.

E. Permanency Coaching

- 1. Planning and development of specific action steps in coordination with FCS program staff to facilitate transfer of learning for FCS internal Supervisor Coaches that will promote enhanced subject matter expertise designed to support coaches in the implementation of permanency coaching learning sessions for FCS staff and teaming unit.
- 2. Individualized coaching to prepare FCS protective services workers for Child and Family Team meetings (CFTs). Coaching will focus on the importance of permanency and permanency options and will inform discussions with family and other supportive adult

connections. May include the integration of goals identified in MAP meetings as well as other permanency steps resulting from Family Finding & Engagement and/or individualized 1-on-1 services.

- 3. Provide other permanency coaching services including facilitating permanency team meetings, meetings with caregivers as a component of FFE.
- 4. Participate in weekly MAP team meetings as a consultant to the panel as staffing capacity permits.

F. Concurrent Planning

Preparation, training and support for families that are certified for foster care, approved for adoption (with completed home study) to promote acceptance of placements of children in need of a First Home placement or children in active concurrent planning. Families will be prepared to support and facilitate visitation.

G. Conversion Adoptions

Engagement with existing substitute care providers (relatives and foster parents) to facilitate their ability to become adoptive parents with full legal rights and responsibilities. Grantee may make direct claims to the Private Adoption Agency Reimbursement Program for reimbursement for adoptions they have completed for formerly court-dependent youth, to the extent allowed by law; for costs not included in this contract. San Francisco City & County has no authority over the Private Adoption Agency Reimbursement Program. This deliverable will cease in the event this state funding stream ends.

V. Grantee Responsibilities

- A. Grantee will complete Permanency Assessments within 90 days from date of signed RFA application. See III. A. HSA FCS responsibility for timeliness of referrals.
- B. Grantee will offer RFA Pre Approval trainings 3 in Alameda and 3 in San Mateo Counties.
- C. Grantee will enter relevant data into the RFA database and CWS/CMS.
- D. Grantee will give 100% of SF individuals or families who express interest in adopting a child the right to apply.
- E. SFHSA is licensed by CDSS pursuant to Welfare and Institutions Code Section 16100 to provide public adoption services. Through this appendix, HSA is contracting specific adoption services through the Grantee, while continuing to be responsible for achieving adoptive licensing expectations set by CDSS. In order to provide adoption services required by CDSS, HSA will ensure that its Grantee delivers the services described above and achieves the service and outcome objectives. The Grantee will provide services as required by State Laws, CCL regulations and Adoption regulations as they pertain to county adoption services.
- F. This grant will not include any costs which are reimbursable by the PAARP (Private Adoption Agency Reimbursement Program). This agreement does not limit the private agency in applying for PAARP for any adoption services that are performed outside the specific terms of this grant.
- G. HSA and the Grantee will ensure that no San Francisco families recruited under this grant will be charged a fee to adopt a child from the foster care system.
- H. Grievance Procedure Grantee will act on behalf of the Department on all grievances. Grantee will provide San Francisco clients who submit applications for adoption with

information about the process for resolving grievances. The grievance procedure must be approved by San Francisco HSA. HSA and CDSS will receive a copy of all written decisions

- I. Grantee will achieve CDSS adoptions standards in conjunction with HSA.
- J. Grantee will develop and use a data tracking system that is secure, electronic, and allows for reporting of service objectives and outcomes as identified in VII. And VIII.
- K. Grantee will provide permanency subject matter expertise in weekly MAP meetings. Grantee staff will be identified to attend all meetings that are held and report on meetings attended.
- L. Grantee is a mandated reporter of child abuse, domestic violence, and elder abuse.
- M. Grantee shall ensure all employees providing direct services of this grant are TB tested annually.
- N. Grantee shall conduct criminal background checks on all employees and shall arrange to receive subsequent criminal notifications if an employee is convicted of a crime during the time of his or her employment.

VI. HSA Responsibilities

- A. FCS will make referrals requesting completion of Permanency Assessments by Grantee on the same day or the next business day as dated by prospective RFA applicant signature.
- B. HSA will coordinate other adoption recruitment efforts, where applicable, with the Grantee.
- C. HSA will facilitate access to office, interviewing, training and collaborative project meeting space.
- D. HSA will identify and provide profiles on all FCS children ready for fost-adoption and provide criteria for children entering adoption planning. Profiles will also be provided for children who may be identified as appropriate for fost-adopt.
- E. HSA will provide photos and descriptive information/profiles on FCS children for childspecific recruitment activities for the Grantee to develop profiles.
- F. HSA will obtain court orders for child specific recruitment, when appropriate.
- G. HSA will retain responsibility for accepting or rejecting approved homes for use by FCS.
- H. HSA will continue to provide mandated case management services for San Francisco children. Mandated case management services will be provided for San Francisco children placed out of the region by HSA or through a courtesy agreement with the county where the child is placed.
- I. HSA will retain authority to match children while allowing the Grantee to make suggestions on potential matches.
- J. HSA will have exclusive use of the Grantee's First Home studies (20) for 90 days. After 90 days, families can request release from the project for expanded search for matching with children outside San Francisco County.

- K. HSA will provide access to records for file mining and permanency work for identified youth, as permitted by law.
- L. HSA will conduct satisfaction surveys of FCS workers participating in coaching sessions.
 - 1. All HSA workers receiving coaching services will be provided a satisfaction survey. 85% will indicate satisfaction with the services they receive.
- M. HSA will provide the curriculum for RFA training.

VII. Service Objectives

During each year of the grant period, Grantee will report on progress towards achievement of the following service objectives. Service Objectives are annual goals unless specified.

- A. Accept RFA referrals and Complete Permanency Assessments for minimum of 115 Families
- **B.** Convene and facilitate six sessions of 18 hour RFA trainings to a minimum of 50 Families (3 in Alameda and 3 in San Mateo Counties)
- C. Family Finding & Engagement Individualized 1-on-1 Permanency Efforts minimum of 50 children / youth
 - 1. Accept and conduct Family Finding for a minimum of 25 children / youth or as capacity permits (may be a component of Individualized permanency efforts)
- **D.** Conduct / participate in a minimum of 40 Permanency Family Team Meetings (this is a component of individualized permanency case management services)
- E. Provide a minimum of 50 Coaching sessions with FCS workers.
- F. Certify and approve a minimum of 20 families for foster care and adoption. (Adopt SF exclusive for 90 days)

VIII. Outcome Objectives

During each year of the granted period, Grantee will report on progress towards achievement of the following service objectives. Outcome Objectives are annual goals unless specified.

- A. 75% of referred families will complete the permanency assessments within 90 days of referral.
- B. A minimum of **75%** Resource Families referred and participating in the RFA Pre-Approval training will complete the series.
- C. A minimum of 25 children/ youth, participating in Individualized services who received Family Finding and Engagement will have identified 5 supportive adult connections (relative / non relative) that will expand options for exiting foster care to permanent, legal homes (i.e. family reunification, guardianship, adoptive homes).
- D. A minimum of 15 children / youth will exit foster care to permanent, legal homes (i.e. family reunification, guardianship, adoptive homes).
- E. A minimum of **20** families will be prepared, willing and able to receive placement of children from the First Home Program and or children in active concurrent planning
- F. FCS workers will rate permanency coaching services satisfaction 3 out of a 5 point scale.

IX. Reporting Requirements

- A. Grantee shall submit quarterly reports on template approved by FCS Analyst during the Grant term that will include but not limited to a summary of progress towards achieving grant activities per reporting period as well as cumulatively for the grant year to date, for each service and outcome objective listed in Sections IV, Description of Services, VII, Service Objectives, and VIII, Outcome Objectives.
- B. Reports are due 30 days after the close of the reporting period. The annual report may be substituted for the final quarterly report.
- C. Quarterly Reports must be entered into the CARBON systems data based.
- D. Quarterly reports will capture progress towards identified numerical and outcome objectives.
- E. Supporting documentation for reports submitted will be maintained by grantee.
- F. For coaching sessions grantee will capture number of coaching sessions provided to PSWs and a brief summary of activities.
- G. Annual Report: Grantee shall submit a final report covering the period beginning July 1 and ending June 30 of each program year covered by the grant. This report shall provide cumulative results for each objective as outlined above and shall include demographic information. The final cumulative report is due no later than 30 days from the end of the contract fiscal year.
- H. Quarterly and Annual Reports will be entered into the CARBON System. For assistance with reporting requirements or submission of reports, contact:

David Flores, Jr., MPA	Pamela Salsedo
Principal Administrative Analyst	Senior Administrative Analyst
Office of Contract Management	Family & Children's Services
David.Flores@sfgov.org	Pamela.Salsedo@sfgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include (1) Direct observation of services to evaluate program quality; (2) Review of documentation to demonstrate completion of service and outcome objectives. Program monitoring may also include surveys and interviews with clients, county social workers, and other service providers regarding their experiences with the program's services.
- 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.

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06/30/18 (Check One) New Renewal Modification X	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY BY PROGRAM Family Builders By Adoption 07/01/17 - 06/30/18 [Check One) New Renewal 07/01/17 - 06/30/18 [Check One) New Renewal No. of Mod. 2 [If modification, Effective Date of Mod. 7/1/16 No. of Mod. 2 If modification and Permanency Services Image: Color of Mod. 2 Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 7/1/17 Program Term Recruitment Coaching Family Finding RFA 7/1/17 Salaries & Benefits 54, 554 95,280 179,351 224,185	Appendix B-2, Page 1 Document Date: 4-6-17 HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY BY PROGRAM Family Builders By Adoption 07/01/17 - 06/30/18 (Check One) New Renewal 07/01/17 - 06/30/18 (Check One) New Renewal Modification X	86
Interm Recruitment Coaching Family Finding RFA 7/1/7- Expenditures 54,554 95,280 179,351 224,185 7/1/7- es & Benefits 54,554 95,280 179,351 224,185 7/1/7- tal 65,537 108,719 208,065 257,053 228,714 32,868 7/1/7- tal 65,537 108,719 208,065 257,053 208,065 257,053 7 tal 65,537 108,719 208,065 257,053 0	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 7/1/7- Program Term Expenditures 54,554 95,280 179,351 224,185 7/1/7- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/7- Subtotal Expenditures 65,537 108,719 208,065 257,053 7/1/7- Indirect Cost (Line 16 X Line 15) 0	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 71/17- Program Term Expenditures 54,554 95,280 179,351 224,185 71/17- Salaries & Benefits 54,554 95,280 179,351 224,185 71/17- Subtotal 10,983 13,439 28,714 32,868 32,969 32,969 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,099 32,04	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 7/1/17- Expenditures 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Subtotal Corentage (%) 65,537 108,719 208,065 257,053 32,868 Indirect Percentage (%) 0 <th< td=""><td>Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA $71/17$- Frogram Term Expenditures $54,554$ $95,280$ $179,351$ $224,185$ $71/17$- Salaries & Benefits $54,554$ $95,280$ $179,351$ $224,185$ $71/17$- Subtotal Coerentage (%) $10,983$ $13,439$ $28,714$ $32,868$ $32,868$ Indirect Percentage (%) $65,537$ $108,719$ $208,065$ $257,053$ $32,868$ $32,969$ $32,969$ $32,969$ $32,969$ $32,969$ $32,929$ $32,294$ $92,294$ $92,294$ $92,294$ 92</td><td>Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 71/17- Program Term Expenditures 54,554 95,280 179,351 224,185 71/17- Salaries & Benefits 54,554 95,280 179,351 224,185 71/17- Subtotal Operating Expense 10,983 13,439 28,714 32,868 32,868 Indirect Percentage (%) 65,537 108,719 208,065 257,053 3 Indirect Cost (Line 16 X Line 15) 0</td><td>Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 71/17- Program Term Expenditures 54,554 95,280 179,351 224,185 71/17- Salaries & Benefits 54,554 95,280 179,351 224,185 71/17- Subtotal Operating Expense 10,983 13,439 28,714 32,868</td><td>Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 3/2,868 Operating Expense 10,983 13,439 28,714 32,868 3/2,868 Indirect Percentage (%) 65,537 108,719 208,065 257,053 0 Indirect Cost (Line 16 X Line 15) 0</td><td>Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Subtoral 10,983 13,439 28,714 32,868</td><td>Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17 Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17 Operating Expenditures 10,983 13,439 28,714 32,868 32,868 Outrating Expense 65,537 108,719 208,065 257,053 32,868 Indirect Percentage (%) 0</td><td>Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Expenditures 54,554 95,280 179,351 224,185 224,185 Operating Expense 10,983 13,439 28,714 32,868 257,053</td><td>Budget Reference Page No.(s) Program Term Recruitment Coaching Family Finding RFA</td><td>Budget Reference Page No.(s)</td><td></td><td></td><td>If modification, Effective Date of Mod. 7/1/16</td><td>(Check One) New Renewal Modified Modified Modified Modification, Effective Date of Mod. 7/1/16</td><td>(Check One) New Renewal Modification If modification, Effective Date of Mod. 7/1/16 No. of M</td><td>Family Builders By Adoption (Check One) New Renewal Modification </td><td>Family Build</td><td>Family Buil</td><td>8</td></th<>	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA $71/17$ - Frogram Term Expenditures $54,554$ $95,280$ $179,351$ $224,185$ $71/17$ - Salaries & Benefits $54,554$ $95,280$ $179,351$ $224,185$ $71/17$ - Subtotal Coerentage (%) $10,983$ $13,439$ $28,714$ $32,868$ $32,868$ Indirect Percentage (%) $65,537$ $108,719$ $208,065$ $257,053$ $32,868$ $32,969$ $32,969$ $32,969$ $32,969$ $32,969$ $32,929$ $32,294$ $92,294$ $92,294$ $92,294$ 92	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 71/17- Program Term Expenditures 54,554 95,280 179,351 224,185 71/17- Salaries & Benefits 54,554 95,280 179,351 224,185 71/17- Subtotal Operating Expense 10,983 13,439 28,714 32,868 32,868 Indirect Percentage (%) 65,537 108,719 208,065 257,053 3 Indirect Cost (Line 16 X Line 15) 0	Budget Reference Page No.(s) Recruitment Coaching Family Finding RFA 71/17- Program Term Expenditures 54,554 95,280 179,351 224,185 71/17- Salaries & Benefits 54,554 95,280 179,351 224,185 71/17- Subtotal Operating Expense 10,983 13,439 28,714 32,868	Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 3/2,868 Operating Expense 10,983 13,439 28,714 32,868 3/2,868 Indirect Percentage (%) 65,537 108,719 208,065 257,053 0 Indirect Cost (Line 16 X Line 15) 0	Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17- Subtoral 10,983 13,439 28,714 32,868	Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17 Salaries & Benefits 54,554 95,280 179,351 224,185 7/1/17 Operating Expenditures 10,983 13,439 28,714 32,868 32,868 Outrating Expense 65,537 108,719 208,065 257,053 32,868 Indirect Percentage (%) 0	Budget Reference Page No.(s) Annual Program Term Recruitment Coaching Family Finding RFA 7/1/17- Expenditures 54,554 95,280 179,351 224,185 224,185 Operating Expense 10,983 13,439 28,714 32,868 257,053	Budget Reference Page No.(s) Program Term Recruitment Coaching Family Finding RFA	Budget Reference Page No.(s)			If modification, Effective Date of Mod. 7/1/16	(Check One) New Renewal Modified Modified Modified Modification, Effective Date of Mod. 7/1/16	(Check One) New Renewal Modification If modification, Effective Date of Mod. 7/1/16 No. of M	Family Builders By Adoption (Check One) New Renewal Modification	Family Build	Family Buil	8

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35 TOTAL SALARIES & BENEFITS	Employee Fringe Benefits	FRINGE BENEFIT RATE	TOTALS			Accounting/Data Clerk	Office Manager	24 Finance Director	Executive Director	Program Administrator	Program Coordinator	Hourly Social Workers	RFA Trainer	RFA Assessment Worker	Social Worker-Permanency	16 Social Worker-Permanency	Sr. Social Worker-Permanency	Community Liaison	POSITION TITLE							Program: Adoption and Permanency Services	Family Builders By Adoption	A
		.2528				\$45,650	\$53,560	\$77,868	\$142,140	\$88,153	\$78,677	\$75,000	\$46,350	\$63,557	\$56,503	\$58,198	\$71,494	\$43,260		TimeSalary for FTE	Agency Totals					cy Services		В
			10.85			100%	100%	100%	100%	85%	100%		100%	100%	0%	100%	100%	100%		Total % FTE	otals	÷		Salarie				C
			5.86			22%	22%	22%	22%	22%	70%		76%	75%		100%	75%	80%		% FTE	For HSA			es & Ber				D
			5.78			20%	20%	22%	20%	20%	70%		76%	75%		100%	75%	80%		Adjusted FTE	For HSA Program			Salaries & Benefits Detail				ш
553,370	111,228		442,142						28,428	17,631	55,074	75,000	35,072	47,668		58,198		34,608		Budgeted Salary	For DHS Program	7/1/17-6/30/18		ail				Ŧ
54,554	11,045		43,509						3,109	1,900							-	34,608		Recruitment		-	<u> </u>					G
95,280	19,295		75,985		51 2	1,680	1,971	3,111	5,231	3,244	49,566					5,820	5,362			Coaching						Document Date: 4	Appendix B-2, Page 2	Т
179.351	36,851		142,500			3,223	3,781	5,440	9,535	5,724	5,508		8,652			52,378	48,259			Family Finding						-1-0-17	ge 2	_
224,185	44,037		180,148							6,763		75,000	26,420	47,668						RFA								
553,370	111,228		442,142			9.130	10,712			17,631	55,074	75,000		47,668		58,198	53,621	34,608		7/1/17-6/30/18	Annual Total							×

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HSA #3		TOTAL OPERATING EXPENSE	Support Services	Accreditation	Family Recruitment	Dues & Memberships	Computer Support	Accounting	RFA Training (Space-CPR-Childcare)	OTHER		CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE	Rental of Equipment	Staff Travel-(Local & Out of Town)	Staff Training & Recruitment	Insurance	Printing and Reproduction	Building Maintenance Supplies and Repair	Office Supplies, Postage	14 Utilities(Elec, Water, Gas, Phone, Scavenger)	Rental of Property	Expenditure Category		Family Builders By Adoption Program: Adoption and Permanency Services		A B C
		10,983		100	4,000	190	170	370		-				800	300	600	145	40	310	358	3,600	Recruitment				D
		13,439		220		344	200	1,200						1,100	700	1,275	265	75	700	800	6,560	Coaching				m
		28,714	1,600	450		636	1,250	1,500						7,000	1,000	2,516	388	85	006	1,600	9,789	Family Finding	×,		Appe	- - -
		32,868		330		550	600	1,270	6,500	9				6,000	1,000	2,000	400	160	1,100	1,600	11,358	RFA			Appendix B-2, Page 3 Document Date: 4-6-17	, G
		86,004	1,600	1,100	4,000	1,720	2,220	4,340	6,500					14,900	3,000	6,391	1,198	360	3,010	4,358	31,307	Annual Total 7/1/17-6/30/18				Ξ

40 HS	39 Pre	37	36 Tot	35	34	2 33	32	30 31	29 TO							22 Ger	21				16 Indi	15 Sub		13 Sala			10 Bud	9 Pro	8 If m	7 (Ch	o	5 Fam	4	ω	Ν.	-	
HSA-CO Review Signature:	Prepared by: Jill Jacobs		Total Revenues					Other Revenues	TOTAL HSA REVENUES		DB	Federal CFDA #93.645	Federal CFDA #93.658	Federal CFDA #93.556	fe	General Fund	HSA Revenues	Total Expenditures	Capital Expenditure	Indirect Cost (Line 16 X Line 15)	Indirect Percentage (%)	Subtotal	Operating Expense	Salaries & Benefits	Evnonditures		Budget Reference Page No.(s)	Program: Adoption and Permanency Services	If modification, Effective Date of Mod. 7/1/16	(Check One) New Renewal		Family Builders By Adoption		HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY)	Δ
	Telephone No.:510-272-0204						0		65,537		1,598			8,469		55,470		65,537	0	0		65,537	10,983	54,554		Pernitment		vices	16 No. of Mod. 2	_ Modification _			BY PROGRAM	NCY CONTRAC			π
•							0		108,719		2,651		43,046		53,808	9,214		108,719	0	0		108,719	13,439	95,280	Quarinity	Coachino			od. 2	'× 		07/01/18 - 06/30/19	RAM	T BUDGET SU	Document Date: 3-28-17	Annendix R-2 Page 1	
	Date:3-28-17						0		208,065		5,075	57,952			72,440	72,598		208,065	0	0		208,065	28,714	179,351		Family Finding						9		MMARY	28-17		
							0		207,053		5,050		77,610		92,294	32,099		207,053	0	0		207,053	37,246	169,807	1 1 1 1	RFA										ſ	m
							v		589,374		14,374	57,952	120,656	8,469	218,542	169,381		589,374	0	0		589,374	90,382	498,992		7/1/18-6/30/19	Annual Total										т

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35 TOTAL SALARIES & BENEFITS	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	TOTALS		c	Accounting/Data Clerk	25 Office Manager	24 Finance Director	Executive Director	Program Administrator	Program Coordinator	20 Hourly Social Workers	RFA Trainer	RFA Assessment Worker	Social Worker-Permanency	Social Worker-Permanency	Sr. Social Worker-Permanency	Community Liaison	POSITION TITLE					Family Builders By Adoption Program: Adoption and Permanency Services		A
	.2528				\$45,650	\$53,560	\$77,868	\$142,140	\$88,153	\$78,677	\$30,000	\$46,350	\$63,557	\$56,503	\$58,198	\$71,494	\$43,260		Annual Full TimeSalary for FTE	Agency Totals			/ Services		8
d' = V		10.85			100%	100%	100%	100%	85%	100%		100%	100%	%0	100%	100%	100%		Total % FTE	otals		Salari			C
		6.06					22%	22%	22%	70%		76%	75%		100%	75%	100%		% FTE	For HS/		es & Ber			D
		5.96			20%	20%	20%	20%	20%	70%		76%	75%		100%	75%	100%		Adjusted FTE	For HSA Program		Salaries & Benefits Detail	41		m
498,992	101,850	397,142				10,712	17,000	28,428	17,631	55,074	30,000	35,072	47,668		58,198	53,621	34,608		Budgeted Salary	For DHS Program	7/1/18-6/30/19	ail			F
54,554	11,045	43,509				1,125	1,819	3,109	1,900								34,608		Recruitment						G
95,280	19,295	75,985	5 II.		1,680	1,971	3,111	5,231	3,244	49,566					5,820	5,362			Coaching	ŝ			Appendix 5-2, Page 2 Document Date: 3-28-17	- - 	Т
179,351	36,851	142,500			3,223	3,781	5,440	9,535	5,724	5,508		8,652			52,378	48,259			Family Finding				ge 2 -28-17	•	_
169,807	34,659	135,148			3,279	3,835	6,630	10,553	6,763		30,000	26,420	47,668						RFA						L
498,992	101,850	397,142				10,712	17,000	28,428	17,631	55,074	30,000	35,072	47,668		58,198	53,621	34,608		7/1/18-6/30/19	Annual Total					~

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36 HSA #3		TOTAL OPE	Support Services	Accreditation	Family Recruitment	Dues & Mer	28 Computer Support	Accounting	RFA Trainin	OTHER		CONSULTANT	Rental of Equipment	Staff Travel-	Staff Trainin	18 Insurance	Printing and	Building Mai	Office Suppl	Utilities(Elec	Rental of Property	Expenditure Category	⁻ amily Build ⁻ rogram: Ad		Þ
		TOTAL OPERATING EXPENSE	vices		uitment	nberships	upport		26 RFA Training (Space-CPR-Childcare)			22 CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE 23	uipment	Staff Travel-(Local & Out of Town)	Staff Training & Recruitment		17 Printing and Reproduction	Building Maintenance Supplies and Repair	Office Supplies, Postage	14 Utilities(Elec, Water, Gas, Phone, Scavenger)	operty	Category	Family Builders By Adoption Program: Adoption and Permanency Services		0
		11							ildcare)			DESCRIPTIVE TITLE		wn)				and Repair		ne, Scavenger)			nency Services		
	000,01	10.983		100	4,000	190	170	370						800	300	600	145	40	310	358	3,600	Recruitment			
	10,100	13 439		220		344	200	1,200						1,100	700	1,275	265	75	700	800	6,560	Coaching			
		28 714	1,600	450		636	1,250	1,500						7,000	1,000	2,516	388	85	006	1,600	9,789	Family Finding		Appe	*
		37 246		330			600	2,270	7,500					7,000	1,000	2,176	444	160	1,100	1,600	12,516	RFA		Appendix B-2, Page 3 Document Date: 3-28-17	
		90 382	1,600	1,100		1,720		5,340	7,500					15,900	3,000	6,567	1,242	360	3,010	4,358	32,465	Annual Total 7/1/18-6/30/19			