



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: JOAN MILLER, DEPUTY DIRECTOR, FCS
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: MARCH 21, 2025

SUBJECT: GRANT MODIFICATION: **URBAN Y SERVICES, A BRANCH OF THE YMCA OF SAN FRANCISCO (NONPROFIT)** FOR PROVISION OF THE PARENT PARTNER PROGRAM

DS
EZ

	<u>Current</u>	<u>Mod</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	7/1/2023- 6/30/2025	3/1/2025- 6/30/2028	7/1/2023- 6/30/2028		
GRANT AMOUNT:	\$1,788,826	\$2,772,679	\$4,561,505	\$456,151	\$5,017,656

**ANNUAL
AMOUNT:** See table
below

	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING SOURCE: MODIFICATION FUNDING:	\$2,691,288	\$501,765	\$1,368,452	\$456,151	\$5,017,656

PERCENTAGE:	59%	11%	30%		100%
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The San Francisco Human Services Agency (SFHSA) requests authorization to modify the existing grant with **Urban Y Services, a Branch of the YMCA of San Francisco (Urban Y)** for the period of March 1, 2025 to June 30, 2028, in the additional amount of \$2,772,679 plus a 10% contingency for a revised total amount not to exceed \$5,017,656. The purpose of this modification is to extend the contract and increase the amount in order to continue providing, developing, implementing, and managing a Peer Parent Partner Program designed to support families that are involved with Family and Children Services (FCS) and the Juvenile Probation Department (JPD).



Urban Services, A Branch of the YMCA of San Francisco (Urban Y)			
Fiscal Year	Original Amount	Modification Amount	Revised Annual Amount
7/1/2023 – 6/30/2024	\$894,413	\$0	\$894,413
7/1/2024 – 6/30/2025	\$894,413	\$22,360	\$916,773
7/1/2025 – 6/30/2026	\$0	\$916,773	\$916,773
7/1/2026 – 6/30/2027	\$0	\$916,773	\$916,773
7/1/2027 – 6/30/2028	\$0	\$916,773	\$916,773
Grant Total	\$1,788,826	\$2,772,679	\$4,561,505
	10% Contingency:		\$456,151
	NTE:		\$5,017,656

BACKGROUND

Peer Parent Partner Program employs parents who have been involved in child welfare services, have successfully reunified with children removed by the child welfare system, or who have had children in out-of-home Juvenile Probation placements. These Peer Parent Partners provide culturally competent support and guidance to parents who are currently involved with child welfare or Juvenile Probation and may be struggling to navigate these systems. For many, peer-based support groups can provide a foundation for stronger parent-child relationships, an understanding and modeling of positive parenting, promotion of social and emotional health of children, and providing valuable tools in preventing reentry into the child welfare system.

The Human Services Agency (HSA) and the Juvenile Probation Department (JPD) estimate that approximately 140 families will be referred for parent partner services annually, including approximately 135 families involved with FCS and 5 families involved with JPD.

SERVICES TO BE PROVIDED

Under this modification, the Grantee will continue to provide lived experience perspectives and support system wide changes in FCS and JPD.

The Grantee will provide the following services:

1. Grantee shall create and conduct training for all Peer Parent Partners regarding professional boundaries, trauma-informed practice, and strengths-based services. Grantee will also provide Peer Parent Partners with clinical supervision and ongoing staff development. Grantee will ensure all Peer Parent Partners have the necessary cultural competency to work with a diverse group of families in San Francisco, and knowledge of a wide variety of community resources and supports.

2. Provide Peer to Peer Advocacy and Support services

Create and maintain a model for the Peer Parent Partner Program to provide support and guidance for families in multiple culturally competent ways and track and ensure fidelity to the model. Ideally, linkage occurs early in the process to ensure continuity. The model should contain evidence-based curriculum and provide tools for working with families. The goal of peer advocacy and mentorship is to support reunification, placement stability, permanency, and reduce recurrence of child maltreatment.

LOCATION

Services will be provided virtually and in person, at the YMCA Peer Parent Partner Program site at 44 Gough Street, Ste 103, San Francisco, CA 94103, as well as in the community at home visits and other locations. It is expected that parent partners will sometimes need to be available outside of traditional business hours to attend family team meetings and otherwise assist families.

SELECTION

The Grantee was selected through Request for Proposals (RFP #1079) which was competitively bid on February 2, 2023.

FUNDING

Funding for this grant is provided through Federal, State and County General Funds.

ATTACHMENTS

Appendix A-1, Scope of Services
Appendix B-1, Budget

Appendix A: Services to be Provided
Urban Services YMCA – Parent Partner Program
July 1, 2023 – June 30, 2028

Effective March 1, 2025

I. Purpose of Grant

The purpose of this grant is to provide a robust peer-to-peer advocacy and mentoring program designed to support families that are involved with Family and Children’s Services (FCS) and families with children involved with the Juvenile Probation Department (JPD). The goal of the program is to promote successful family reunification, family stabilization, permanency, and reduce future child maltreatment and recidivism.

II. Definitions

AB 636	California Child Welfare System Improvement and Accountability Act
C-CFSR	California – Child and Family Services Review
CFT	<p>A Child and Family Team (CFT) includes the family, their natural supports, and all ancillary individuals who are working with the family toward their successful transition out of the child welfare system. The Protective Services Worker (PSW), mental health staff and other service providers collaborate to engage youth and families as partners in the team environment.</p> <p>CFT Meetings are regular, structured, facilitated, topical discussions with the family and/or the youth, the youth/family’s natural supports, the FCS PSW, FCS Facilitator and other team members related to a particular topic. They feature solution-focused discussions to address the specific needs of the family in order to meet the safety, permanency and well-being needs of the child. These needs and plans to address them are documented in the Shared Family Care Plan, which guides the work of all of the members of the team.</p>
Culturally Responsive	The ability of individuals and systems to respond respectfully and effectively to people of all cultures, classes, races, ethnic backgrounds, sexual orientations, and faiths or religions in a manner that recognizes, affirms, and values the worth of individuals, families, tribes, and communities, and protects and preserves the dignity of each.
FCS	Family & Children Services Division of the San Francisco Human Services Agency
FFPSA	Family First Prevention Services Act
Grantee	Urban Services YMCA
HSA	San Francisco Human Services Agency (also SFHSA)

JPD	Juvenile Probation Department
OCM	San Francisco Office of Contract Management
PO	Probation Officer
SIP	System Improvement Plan
Substitute Caregiver	Resource Families, Prospective Legal Guardians and Adoptive Parents
OOHP	Out of Home Placement

III. Target Population

This program supports all ethnicities and populations in San Francisco with focused expertise to address the unique cultural needs of:

- A. San Francisco families involved with the child welfare system: Parents who have had their child/ren removed from their care and are working towards reunification.
- B. San Francisco families involved with the juvenile probation system: parents whose children have been placed in and will be returning from an out-of-home placement (OOHP). Potentially expand to parents of youth who are at imminent risk of removal from the home (reasonable candidates) to achieve the stated service objective. *All parents of JPD-involved youth are eligible to participate in system-wide activities (i.e., parent support groups).*

Note: Services are voluntary and families can decline involvement at any time.

IV. Description of Services

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

A. Recruit, Train, Employ, and Supervise Parent Partner

Grantee shall recruit, hire, pay, and supervise all Parent Partners. With HSA and JPD staff, Grantee will recruit eligible candidates. Parent Partners must meet eligibility criteria set by HSA and JPD. Candidates are eligible if they have experience as a parent, children, family member or primary adult caregiver of a child or youth with serious emotional and behavioral needs who received services through one or more of the county systems of care, including child welfare and juvenile justice. Grantee shall accept referrals for potential Parent Partners from HSA and JPD (Grantee shall also obtain referrals from other sources but not use a non-HSA/JPD referred Parent Partners until HSA/JPD has approved). Lived experience is critical.

Grantee shall conduct criminal background checks on all employees and volunteers with access to client records, prior to the time of hire, consistent with the requirements of the San Francisco Fair Chance Ordinance.

The Grantee shall provide training, supervision, clinical support and other professional development services for all Parent Partners. Grantee will ensure Parent Partners have the necessary cultural competency to work with a diverse group of families in San Francisco. Grantee will ensure Parent

Partner's capacity to provide services in English and Spanish to both target populations (HSA and JPD).

Specifically, Grantee shall ensure that all Parent Partners complete 6 required training modules before meeting with families. These trainings cover topics such as mandatory reporter responsibilities, boundaries and safety issues, an overview of FCS (child welfare 101), Motivational Interviewing, and confidentiality. Parent Partners must also complete 5 supplemental trainings within 1 year of starting with the Parent Partner Program. Supplemental trainings cover topics such as domestic violence, mental health, cultural competency, and substance abuse.

In addition to providing appropriate training regarding professional boundaries, trauma-informed practice, and strengths-based services, and provide Parent Partners with clinical supervision and ongoing staff development, the Grantee shall provide an adequate number of Parent Partner Coordinators/Supervisors to sustain implementation and support Parent Partners. Parent Partners must participate weekly individual reflective sessions with their supervisor and monthly support groups facilitated by a licensed mental health clinician to identify triggers and learn skills to address issues that arise with partner families.

B. Provide peer-to-peer advocacy and support services:

Create and maintain a model for Parent Partner program to provide support and guidance for families in multiple culturally competent ways and track and ensure fidelity to the model. Ideally, linkage occurs early in the process to ensure continuity. The model should contain evidence-based curriculum and provide tools for working with families. The goal of peer advocacy and mentorship is to support reunification, placement stability, permanency, and reduce recurrence of child maltreatment.

Length: Minimum 6 months, often up to year.

It is expected that Parent Partners will support FCS and JPD parents by:

1. Advocating for parents at CFT meetings, court hearings, individualized education program meetings, etc.
2. Prioritizing 1:1 work with family with a strong emphasis on early engagement and face-to-face contact. The frequency of visits between family members and Parent Partner varies over time. Initially, Parent Partners meet with family members or youth for about 4 face-to-face visits per month. Parent Partners may also contact family members or youth via phone between visits. Parent Partners typically meet less frequently with family members or youth after 2 to 3 months, as the family works through their case plan. This varies depending on family need and is determined in consultation with the family's CFT.
3. Offering guidance on
 - how to navigate the process of reunification; and
 - how to work with social workers and other professionals to ensure the family is getting needed resources;
4. Developing natural supports through support groups as well as ongoing work towards meeting FCS/JPD case plan goals.

5. Working with parents and agencies to ensure there is a common understanding of case plan goals and what is required of parents to meet these goals.
6. Providing psycho-social education through support groups in order to promote awareness regarding unhealthy relationships and maladaptive behaviors and encourage natural supports within the community. These support groups' themes, locations and target audiences will be representative of the needs and cultures of the families served. These will include parents served by both FCS and JPD involved parents as well as parents from the communities.
7. Documenting and maintaining records for all families served – must include needs assessment and goals related to reunification, placement stability, permanency, and reduced recurrence of child maltreatment and progress toward those goals.

C. Provide lived experience perspectives and support system wide changes in FCS and JPD, as possible when scheduling permits, once Parent Partners are fully on-boarded. This is secondary to the primary goal of the grant:

1. Participate and provide feedback in county workgroups and planning committees, such as FFPSA, C-CFSR/SIP, AB 636 related meetings, and other outcome improvement efforts to ensure that the parents and community voices are incorporated into decisions around child welfare practice and policy.
2. Assist in collecting input and feedback from youth and parents in the communities served by FCS on an as needed basis.
3. Work with JPD leadership to educate on and support compliance of statewide Continuing Care Reform mandates. This model will include education to leadership, parents and JPD staff on evidence-based practices within the child welfare system that may affect and improve practices and policies within JPD. Specifically, Grantee will:
 - Work with leadership, parents and probation officers to increase visitation between parents and youth placed out of the home.
 - Participate in meetings with JPD staff to monitor and develop implementation of said practices, procedures and policies.

D. Administration and Oversight

Grantee shall provide administration staff to manage all aspects of the Parent Partner Program. Leadership administrative staff shall have the following minimum qualifications:

1. Bachelor's Degree in human services or a related field from an accredited four-year college with a minimum of four years of full time experience in Child Welfare Services or Juvenile Justice; or
2. A Master's Degree in human services or a related field from an accredited college or university with two years of full time experience in Child Welfare Services or Juvenile Justice;
3. Candidates who do not meet education requirements but have a combination of education and experience will be reviewed on an individual basis by agency.

V. Grantee Responsibilities

- A. Hire, pay, and supervise Parent Partners. Grantee will recruit and hire parents who have successfully reunified with children, young people who have had live experience with the child welfare, and individuals who have had experience being a substitute caregiver in the foster care system.
- B. Assign 5 Parent Partners to serve parents involved in the FCS system. One of the Parent Partners will serve both JPD parents and FCS parents. At least one Parent Partner will be bi-lingual in Spanish to serve the needs of families.
- C. Coordinate with other peer support programs to ensure program coverage at designated CFT meetings when needed.
- D. Organize support groups in neighborhoods and communities served by the program.
- E. Participate in multiagency meetings with FCS leadership every other month to provide community perspectives.
- F. Participate in local Parent Partner Collaborative meetings quarterly.
- G. Meet all confidentiality requirements regarding client information.
- H. Collect and manage client data in a secure, encrypted database.
- I. Accurately report on services provided to FCS by client served.
- J. Ensure all employees and volunteers of this grant are TB tested annually and retain information on tests in their personnel files.
- K. Provide culturally and linguistically competent services to meet the diverse needs of San Francisco families involved with FCS. Services must be provided in English and Spanish.
- L. Provide staff with reflective supervision, case consultation and administrative support including regular file reviews.
- M. Ensure that all known or suspected instances of child abuse and neglect are reported as required by law. Employees are mandated reporters for suspected child abuse or neglect.
- N. Ensure Parent Partners are trained on mandatory reporting requirements and confidentiality requirements.
- O. Be familiar with FCS practices and policies such as the California Core Practice model. Information on the CPM can be found here: <https://www.cdss.ca.gov/inforesources/foster-care/title-iv-e-california-well-being-project/core-service-interventions>
- P. Collaborate with FCS and JPD staff and incorporate feedback as needed.

VI. Agency Responsibilities

- A. Provide referrals, support and technical assistance as needed to support on-going implementation.
- B. Administer Provider Advisory Board meetings with FCS leadership every other month.
- C. Administer local Peer Partner Collaborative meetings on a regularly basis.
- D. Communicate current policy and protocol updates and revisions.
- E. Provide the data necessary to conduct performance evaluation related to long-term outcomes on reunification and recidivism.
- F. Validate Grantee's attendance record of CFT Meetings.

G. Review and provide feedback on report documents, such as quarterly and annual reports.

VII. Location and Time of Services

Services will be provided at a YMCA Peer Parent Partner Site at 44 Gough Street, Ste 103, San Francisco, CA 94103, as well as in the community at home visits and other locations. It is expected that Parent Partners will sometimes need to be available outside of traditional business hours to attend family team meetings and otherwise assist families.

VIII. Service Objectives (annual unless otherwise noted)

- A. Provide documented services to at least 140 FCS families.
- B. Provide documented services to at least 5 JPD families.
- C. Secure sustained engagement with at least 75% of all families who signed consent for service, with an engaged family defined as one that has met with a Parent Partner twice per month or five times per quarter, minimally.
- D. Hold a minimum of 24 support group meetings and educational workshops.
- E. Ensure Parent Partners attend at least 75% of designated CFT meetings (exceptions needs to be documented and include parents declining their services).

IX. Outcome Objectives

- A. At least 90% of engaged parents will report increased knowledge of the child welfare or juvenile justice system.
- B. At least 90% of engaged parents will report having greater awareness of support systems and access to community resources in times of need.
- C. At least 75% of engaged parents will report decreased sense of social isolation.
- D. At least 75% of engaged parents will report that they have peers to turn to when needed.
- E. At least 75% of parents completing survey will rate the service experience as good or excellent.
- F. A greater percentage of parents who engage in the Parent Partner Program will reunite with their children within 12 months after entering the system compared to the countywide reunification rate of the same period (Grantee will provide JPD and FCS with list of parents and children served during that period for analysis).

JPD Specific Objectives

- A. Decreased length of time for youth in OOHP. A greater percentage of children whose parents engaged in Parent Partner Program will spend less time in OOHP compared to parents who did not engage in the Parent Partner Program.
- B. Lower recidivism rates for youth in OOHP. A greater percentage of youth whose parents engage in the Parent Partner Program have lower recidivism rates within 12 months of leaving OOHP, compared to youth whose parents did not engage in the Parent Partner Program.
- C. Increased parent-youth visitations. A greater number of parent-youth visitations in OOHP for parents engaged in the Parent Partner Program compared to parents who did not engage in the Parent Partner Program.

Reporting Requirements

Urban Services YMCA will submit monthly, quarterly and annual performance reports of activities during the term of the grant agreement.

- A. **Quarterly Reports:** Quarterly reports are due fifteen days following the end of the month and shall contain the following information:

Measure	FCS	JPD
Number of CFT meetings attended during the month	X	X
Unduplicated number of new clients served during the month with a signed consent form	X	X
Number of support group meetings and educational workshops held per month	X	X

- B. **Quarterly Reports (Service Delivery Log):** The quarterly log shall contain data on progress toward meeting service and outcome objectives. This format should be cumulative, providing a total and compared overall to the specific yearly service and outcome objectives. The log is due no later than 15 days following the end of the month. The log should be sent to FCS and JPD representatives: Vladlena.gulchin@sfgov.org and Adrian.j.garcia@sfgov.org.
- C. **Annual Reports:** annual reports are due 45 days following the end of the fiscal year and shall summarize the contract activities and reference the tasks as described in Description of Services, Service Objectives, and Outcome Objectives. The report shall contain data on progress toward meeting service and outcome objectives, including sustained engagement rates (percentage of parents with three or more Parent Partner contacts). This report will also include accomplishments and challenges encountered by the Contractor, and two client vignettes. The Grantee should allow two-weeks of review from FCS to provide feedback and incorporate any modifications prior to finalizing the report.
- D. All reports, except for the Service Delivery Log, must be entered into the Contracts Administration, Billing and Reporting Online (CARBON) system.
- E. Grantee will provide Ad Hoc reports as required by the Department.
- F. For assistance with reporting requirements or submission of reports, contact:

Krystal.Rogers@sfgov.org

Administrative Analyst, Office of Contract Management

or

Vladlena.gulchin@sfgov.org

Program Analyst, FCS

or

Geoffrey.Nagaye@sfgov.org

Program Manager, FCS

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client 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	K	L	M	N	
1									Appendix B-1 Page 1	
2										
3	HUMAN SERVICES AGENCY BUDGET SUMMARY									
4										
5	Name									
6	Urban Peer Parents									
7	(Check One) New <input type="checkbox"/> Renewal ____ Modification <u> X </u>									
8	If modification, Effective Date of Mod. 3.13.2025 No. of Mod. 1									
9	Program: Parent Partner					NEW/MODIFICATION	NEW/MODIFICATION	NEW/MODIFICATION		
10	Budget Reference Page No.(s)	7/1/2023 - 6/30/2024	07/1/2024 - 06/30/2025			7/1/2025-6/30/2026	7/1/2026-6/30/2027	7/1/2027-6/30/2028	7/1/2023 - 6/30/2028	
11	Program Term	Revised	Original	Modification	Revised	Original	Original	Original		
12	Expenditures									
13	Salaries & Benefits	\$421,199	\$574,304	(\$35,081)	\$539,223	\$539,223	\$539,223	\$539,223	\$2,578,089	
14	Operating Expense	\$356,551	\$203,447	\$54,525	\$257,972	\$257,972	\$257,972	\$257,972	\$1,388,439	
15	Subtotal	\$777,750	\$777,751	\$19,444	\$797,195	\$797,195	\$797,195	\$797,195	\$3,966,528	
16	Indirect Percentage (15%)	15%	15%	15%	15%	15%	15%	15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$116,663	\$116,663	\$2,917	\$119,579	\$119,578	\$119,578	\$119,579	\$594,977	
19	Total Expenditures	\$894,413	\$894,413	\$22,360	\$916,773	\$916,773	\$916,773	\$916,773	\$4,561,505	
20	HSA Revenues									
21	Local Funds	\$532,293	\$532,293		\$532,293	\$512,421	\$512,420	\$512,421	\$2,601,848	
22	State Funds	\$94,391	\$94,391		\$94,391	\$104,327	\$104,328	\$104,328	\$501,765	
23	Federal Funds	\$267,729	\$267,729		\$267,729	\$277,665	\$277,665	\$277,664	\$1,368,452	
24	FY 24-25 CODB			\$22,360	\$22,360	\$22,360	\$22,360	\$22,360	\$89,440	
25										
26										
27										
28										
29	TOTAL HSA REVENUES	\$894,413	\$894,413	\$22,360	\$916,773	\$916,773	\$916,773	\$916,773	\$4,561,505	
30	Other Revenues									
31										
32										
33										
34										
35										
36	Total Revenues									
37	Full Time Equivalent (FTE)		6.2							
39	Prepared by: Anjru Jaezon de Leon		Telephone No.:		(925) 219-4336					Date: 3/11/2025
40	HSA-CO Review Signature: _____									
41	HSA #1									

	A	B	C	D	E	H	I	J	K	N	O	P	Q	
1	Appendix B-1, Page 2													
2														
3														
4	Program Name: Parent Partner													
5	(Same as Line 9 on HSA #1)													
6														
7	Salaries & Benefits Detail													
8														
9											NEW/MODIFICATION	NEW/MODIFICATION	NEW/MODIFICATION	
10						7/1/2023 - 6/30/2024	07/01/2024 - 06/30/2025			7/1/2025-6/30/2026	7/1/2026-6/30/2027	7/1/2027-6/30/2028	7/1/2023 - 6/30/2028	
11		Agency Totals		HSA Program									TOTAL	
		Annual Full TimeSalary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE									
12	POSITION TITLE					Revised	Budgeted Salary	Modification	Revised	Budgeted Salary	Budgeted Salary	Budgeted Salary		
13	Sr Director	\$113,000	1.00	20%	0.20	\$35,338	\$32,190	17,728.44	\$49,918	\$49,918	\$49,918	\$49,918	\$235,010	
14	Director	\$90,000	1.00	100%	1.00	\$90,000	\$92,700		\$92,700	\$92,700	\$92,700	\$92,700	\$460,800	
15	Peer Parent	\$52,000	1.00	100%	1.00	\$52,000	\$33,475	(6,496.00)	\$26,979	\$26,979	\$26,979	\$26,979	\$159,916	
16	Peer Parent	\$52,000	1.00	100%	1.00	\$52,000	\$62,400	3,282.00	\$65,682	\$65,682	\$65,682	\$65,682	\$314,728	
17	Peer Parent	\$52,000	1.00	100%	1.00	\$52,000	\$64,272	(28,109.00)	\$36,163	\$36,163	\$36,163	\$36,163	\$196,652	
18	Peer Parent	\$52,000	1.00	100%	1.00	\$46,779	\$56,160	(3,947.00)	\$52,213	\$52,213	\$52,213	\$52,213	\$255,631	
19	Peer Parent	\$52,000	1.00	100%	1.00	\$25,861	\$56,160	253.00	\$56,413	\$56,413	\$56,413	\$56,413	\$251,513	
	Case Management Administrative Assistant	\$47,840	1.00	100%	1.00	\$13,800	\$47,840	(9,906.00)	\$37,934	\$37,934	\$37,934	\$37,934	\$165,536	
21														
22					-									
23					-									
24					-									
25					-									
26	TOTALS		8.00	720%	7.20	\$367,778	\$445,197	(27,194.56)	\$418,002	\$418,002	\$418,002	\$418,002	\$2,039,786	
27														
28	FRINGE BENEFIT RATE	25%												
29	EMPLOYEE FRINGE BENE	\$93,150				\$53,421	\$129,107	(7,886.42)	\$121,221	\$121,221	\$121,221	\$121,221	\$538,303	
30														
31														
32	TOTAL SALARIES & BEN	\$93,150				\$421,199	\$574,304	(35,080.98)	\$539,223	\$539,223	\$539,223	\$539,223	\$2,578,089	
33	HSA #2												10/25/2016	

	A	B	C	D	G	H	I	J	K	L	P	Q	R	S	T	U	V
1	Appendix B-1, Page 3																
2																	
3																	
4	Program Name: Parent Part																
5	(Same as Line 9 on HSA #1)																
6																	
7	Operating Expense Detail																
8																	
9																	
10																	
11																	
12	Expenditure Category	TERM	Revised 7/1/23 - 6/30/24	Original	Modification	Revised	NEW/MODIFICATION Original	NEW/MODIFICATION Original	NEW/MODIFICATION Original	TOTAL 7/1/2023 - 6/30/2028							
13	Rental of Property		\$63,500	\$60,000	(2,483.00)	\$57,517	\$57,517	\$57,517	\$57,517	\$293,568							
14	Utilities(Elec, Water, Gas, Phone, Garbage)																
15	Office Supplies, Postage		\$34,200	\$12,000	2,500.00	\$14,500	\$14,500	\$14,500	\$14,500	\$92,200							
16	Building Maintenance Supplies and Repair		\$1,200	\$1,200	(438.00)	\$762	\$762	\$762	\$762	\$4,248							
17	Printing and Reproduction		\$3,600	\$1,000	(1,000.00)	\$0				\$3,600							
18	Insurance		\$9,000	\$9,000	168.00	\$9,168	\$9,168	\$9,168	\$9,168	\$45,672							
19	Staff Training		\$15,600	\$9,600	2,500.00	\$12,100	\$12,100	\$12,100	\$12,100	\$64,000							
20	Staff Travel-(Local & Out of Town)		\$4,800	\$4,800	(2,700.00)	\$2,100	\$2,100	\$2,100	\$2,100	\$13,200							
21	Rental of Equipment		\$1,800	\$2,412	1,502.00	\$3,914	\$3,914	\$3,914	\$3,914	\$17,456							
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE																
23	Restorative Justice Consultants		\$5,000							\$5,000							
24	Subcontractor				15,000.00	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000							
25																	
26																	
27																	
28	OTHER																
29	Barrier Removal - Basic needs support for clients and peer parents		\$189,300	\$63,087		\$63,087	\$63,087	\$63,087	\$63,087	\$441,650							
30	Food		\$7,500	\$6,000	6,299.00	\$12,299	\$12,299	\$12,299	\$12,299	\$56,696							
31	Parking/Local Transportation		\$7,350	\$12,000	1,829.00	\$13,829	\$13,829	\$13,829	\$13,829	\$62,666							
32	Phone Reimbursements		\$8,901	\$8,055	(879.00)	\$7,176	\$7,176	\$7,176	\$7,176	\$37,605							
33	Program Supplies		\$3,000	\$5,940	8,460.00	\$14,400	\$14,400	\$14,400	\$14,400	\$60,600							
34	Incentives																
35	Fingerprinting		\$300	\$300	(127.00)	\$173	\$173	\$173	\$173	\$992							
36	Educational Experiences		\$1,500	\$3,000	3,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$25,500							
37	Software			\$5,053	(3,106.49)	\$1,947	\$1,947	\$1,947	\$1,947	\$7,786							
38	Stipends				6,000.00	\$6,000	\$6,000	\$6,000	\$6,000	\$24,000							
39	Goodwill				18,000.00	\$18,000	\$18,000	\$18,000	\$18,000	\$72,000							
40																	
41	TOTAL OPERATING EXPENSE		\$356,551	\$203,447	54,524.51	\$ 257,972	\$257,972	\$257,972	\$257,972	\$1,388,439							
42																	
43	HSA #3																
10/25/2016																	