



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

Office of Early Care
and Education

P.O. Box 7988
San Francisco, CA
94120-7988
www.SFHSA.org



London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

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

DATE: MAY 20, 2022

SUBJECT: NEW GRANT: **SENECA FAMILY OF AGENCIES**
(NON-PROFIT) TO PROVIDE THE EAST BAY
VISITATION PROGRAM AND FIRST STOP:
VISITATION AND TRANSPORTATION

TERM: 7/1/22 – 6/30/26

GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>
	\$4,189,660	\$418,966	\$4,608,626

ANNUAL AMOUNT:	<u>FY 22-23</u>	<u>FY 22-23</u>	<u>TOTAL</u>
	<u>First Stop</u>	<u>East Bay</u>	
	\$509,731	\$537,684	\$1,047,415

Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$544,656	\$1,675,864	\$1,969,140	\$418,966	\$4,608,626
PERCENTAGE:	13%	40%	47%		100%

DS
ER

The Department of Benefits and Family Support (BFS) requests authorization to enter into a new grant with Seneca Family of Agencies for the period of July 1, 2022 to June 30, 2026 , in an amount of \$4,189,660 plus a 10% contingency for a total amount not to exceed \$4,608,626. The purpose of the grant is to help families follow court orders for visitation by providing transportation to and supervision during visitation meetings, both in San Francisco and in the East Bay.

Background

Visitation is the heart of family reunification, providing education and family support. A wide body of research indicates that the frequency and quality of visitation is positively associated with reunification of families in the child welfare system. This grant combines two individual visitation programs into one grant, which will allow for greater efficiency.

East Bay Visitation Program

Approximately 40% of San Francisco's foster children are placed in the seven counties east of San Francisco. Visiting services for children closer to their placement minimizes long, exhausting and costly transportation of children to Court-ordered visits. The East Bay Visitation Program (EBVP) offers two primary visitation center sites and four satellite sites in the East Bay, and a new site in San Jose, and are located close to public transportation, allowing parents to self-transport to visit near the child's placement. The centers are safe and family-friendly where resource families, parents, caregivers and county staff may drop off and pick up child(ren). These sites will also be used in collaboration with Contra Costa County Child Welfare, who are executing a sister grant with Seneca, derived from the joint RFP issued earlier this year.

First Stop Visitation Center

The First Stop Visit Center, established in 2009, is a community-based visitation program that is a critical component of HSA's visitation services, supporting reunification services and permanency plans for children in out-of-home placement in the child welfare system. The center facilitates court-mandated visits that must occur within the first five calendar days that a child is separated from their family. First Stop also offers direct visitation, supervision, and provides a centralized referral system for scheduling ongoing visits for families receiving reunification services to the Family Resource Centers (FRC).

Services to be Provided

Seneca will provide similar visitation services for both programs. Both programs align with FCS's current visitation practices, which includes but is not limited to: documentation of the visit, communication with the family and FCS staff and compliance with all court orders. The main sites in the East Bay provide space for county staff that are transporting or otherwise involved with families to utilize during visits as appropriate. Unlike the First Stop Program, which is designed for families in their first five days from the child separation, the East Bay Program will provide a range of supervision services to build parenting capacity and remediate

safety issues impacting reunification and assist the family in moving along the visitation continuum to hopefully, reunification.

All the sites together will provide the capacity for approximately 160 visitation hours per week, with visits being approximately 2 to 3 hours each or as otherwise arranged. Additionally, the First Stop grant include funds for transportation for weekend and weekday visits or school, depending on the need.

The main visitation sites will be in Antioch and Fairfield, with satellite sites in Concord, San Leandro, Crockett and El Sobrante and a new site in San Jose.

For First Stop, services are provided at 3119 Mission Street, Monday-Friday 10-6 and Saturday and Sundays by appointment.

See the attached scopes for further description and detail.

Selection

Seneca was selected through Request for Proposals 964 which was competitively bid in February 2022.

Funding

Funding for this grant is provided by a combination of local, State and Federal funds.

ATTACHMENTS

Appendix A – Services to be Provided-First Stop

Appendix B – Budget-First Stop

Appendix A-1 –Services to Be Provided-East Bay Visitation Program

Appendix B-1- Budget-East Bay Visitation Program

Appendix A – Services to be Provided
Seneca Family of Agencies
First Stop: Visitation and Transportation Services
Effective July 1, 2022 – June 30, 2026

I. Purpose of Grant

The Visitation and Transportation Services Program is a partnership between the San Francisco Human Services Agency (HSA) and Seneca Family of Agencies. The program is designed to support HSA in providing visitation supervision and triage for families’ weekend transportation and supervision for court ordered visitation or other services (e.g. therapy) for San Francisco dependents, and weekday transportation for San Francisco County dependents for visitation, school, or other services. The purpose of the grant is to support HSA in meeting court orders for visitation and other services and promote reunification and permanency outcomes for children and families.

II. Definitions

- CARBON Contracts Administration, Reporting and Billing Online system.

- CWW Child Welfare Worker

- FRC Family Resource Center

- Grantee Seneca Family of Agencies: San Francisco Connections Program

- HSA Human Services Agency of the City and County of San Francisco

- First Stop Visit Center The First Stop Visit Center is a dedicated visitation site for court-mandated visits that must occur within the first 5 calendar days that a child is separated from their family.

III. Target Population

The Transportation Services Program serves all families referred through HSA including dependents ages birth to 21 and their families. Visitation may involve siblings, parents, or both.

IV. Description of Services

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

- A.** First Stop Visitation Services: First Stop is a community-based visitation program that is a critical component of HSA’s visitation services, supporting reunification services and permanency plans for children in out-of-home placement. Grantee will offer direct visitation supervision and provide a centralized referral system for triaging families to ongoing visitation services with a FRC or other visitation services as appropriate. Seneca First Stop’s Visitation Coordinator and Program Supervisor will communicate regularly with the HSA scheduler to ensure that counselors are assigned to support clients on a consistent basis. CWWs will be made aware of any concerns that occur, and Grantee will provide support as soon as possible. Grantee will stay informed of current car seat safety laws and will abide by those laws.
- B.** First Stop Visitation Counselors provide direct supervision of a family during a visit to maintain child safety, offer support to the child and parent, and promote the parent’s ability to interact safely and appropriately with their child. Seneca’s First Stop visitation program conforms with visitation practices outlined in the FRC Visitation Guidebook or otherwise agreed upon with

HSA, including but not limited to: documentation of visitation (including pre and post visit information as well as documentation on collateral contacts), communication with the family and child welfare staff as appropriate, and compliance with all court orders including restraining orders.

- C. A family partner (from East Bay Program) will provide peer support to family members and coordinate parent support activities and resource, both to orient and to help family member engage and sustain the process
- D. Weekend and weekday transportation and supervision for court-ordered visitation for San Francisco dependents.
- E. Weekday transportation for school, or other services for San Francisco dependents.

V. Location and Time of Services

The transportation services program will involve transporting children for visits between foster placements, homes, visiting sites and other locations as arranged or approved by the CWW. Seneca will seek to provide staff on Saturdays and Sundays at the hours needed, and during the week if needed and agreed upon by the Grantee.

- A. First Stop location: 3119 Mission St.
San Francisco, CA 94110
Phone: (415) 632-5490
Email: firststopvisit@senecacenter.org

45 Farallones St (by appointment only)
San Francisco, Ca 94112
Phone: (650) 758-0908 Alternative Phone: (415) 632-5490

San Jose VC

485 N. 1st St
San Jose, Ca 95112
Phone : (408) 606-7902 Alternative Phone: (415) 632-5490

Children’s Council (by appointment only)
445 Church Street, San Francisco, CA 94114
Phone: 415.276.2968 Alternative Phone: (415) 632-5490

- B. Visiting Hours: Monday through Friday - 10am to 6pm
Saturday/Sunday - by appointment only

VI. Grantee Responsibilities

- A. Staff employed by Seneca San Francisco Connections are required to meet the following criteria to be utilized to provide supervision, monitoring or transportation for a visit:
 - 1. California Department of Justice (DOJ) and Child Abuse Central Index (CACI) check
 - 2. Have the ability to intervene as needed to keep the child safe
 - 3. Provide the parent with the skills and opportunity to develop and demonstrate their ability to safely parent

4. Have the ability to enforce visit rules, court orders, limitations and activities
5. Keep all information confidential
6. Reports timely observations to the CWW regarding family interactions, progress and concerns
7. If transporting, have a valid driver's license. Vehicle used in transport must be licensed and insured and equipped with approved child safety equipment and restraints (e.g., car seat)
8. Always comply with court orders including restraining orders
9. Participate in training as scheduled and required including, but not limited to, training on the county visitation models, safety-organized practice (SOP) and visitation, and developing behaviorally-based visitation plans and visitation notes
10. Employees are a mandated reporter for child abuse. Should a case require a referral back to Child Protective Services (CPS), the grantee will contact FCS.
11. Report all incidents of suspected child abuse and neglect as required by law.

VII. Service Objectives

On an annual basis, Grantee will meet the following Service Objectives:

- A. Grantee will provide transportation for at least 35 families annually.
- B. Grantee will provide visitation for approximately 15-25 families monthly, providing approximately 3-6 visitation hours per family per week.
- C. **Seneca will successfully triage 90% of referrals to FRC's**

VIII. Outcome Objectives

On an annual basis, Grantee will meet the following Outcome Objectives:

- A. Within the capacity of the grant agreement, Grantee will successfully transport 90% of the children referred for weekend visits, not including visits cancelled for reasons outside Grantee's control.
- B. Within the capacity of the grant agreement, Grantee will offer visitation to 95% of families referred to First Stop who meet appropriate visitation criteria.

IX. Reporting Requirements

- A. Monthly Reports: Grantee will report **monthly** on activities, referencing the tasks as described in Section IV, VII & VIII- Service and Outcome Objectives. Monthly report to be provided in excel will contain two tabs
 1. Tab one will report on family visitation and list the parents and children served in the visitation program, the name of their child welfare worker, and the number of visits and hours the families received visitation. The report will also include the names of families triaged to other sites, and the names of those sites.

In addition, it will indicate:

- a. Unduplicated number of families that received visitation during the month
 - b. Year-to-date unduplicated number of families that have received visitation since the beginning of the fiscal year
 - c. Unduplicated number of families triaged during the month
 - d. Year-to-date unduplicated number of families triaged since the beginning of the fiscal year
2. Tab two will report on transportation provided and list the dates of transport, name of families transported and time of transport, and if the transport was cancelled.

In addition, the monthly report shall indicate:

- a. Unduplicated number of families transported during the month
 - b. Year-to-date unduplicated number of families transported since the beginning of the fiscal year
3. Monthly report in Excel must be submitted to:
Melissa.Connelly@sfgov.org, Program Director
Liz.Crudo@sfgov.org, Program Manager
Vanetta.Dunlap@sfgov.org, Program Support Analyst
Massiel.Gonzalez@sfgov.org, Acting Program Manager
- B.** In addition to the monthly report, grantee will enter the monthly metrics in the Contracts Administration, Reporting & Billing Online (CARBON) database by the 15th of the following month.
1. Unduplicated number of families transported during the month
 2. Unduplicated number of families receiving visitation during the month
 3. Unduplicated number of families triaged during the month
- C.** Annual Reports: Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section IV, VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee as well as case examples. Grantee will submit annual report in the CARBON database and email to Program Managers.

Additionally, grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.

- D.** Grantee will provide Ad Hoc reports as required by the Department.

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	B	C	D	E	F	G	H	I	J	K
1											Appendix B, Page
2											Document Date:
3	HUMAN SERVICES AGENCY BUDGET SUMMARY										
4	BY PROGRAM										
5	Name									Term	
6	Seneca Family of Agencies									7/1/2022 - 6/30/2026	
7	(Check One) New <input type="checkbox"/> X Renewal <input type="checkbox"/> Modification <input type="checkbox"/>										
8	If modification, Effective Date of Mod. No. of Mod.										
9	Program: Visitation and Transportation Services for Families and Children Linked to Child Welfare Services										
10	Budget Reference Page No.(s): 4	Visitation	Transportation	Total	Visitation	Transportation	Visitation	Transportation	Visitation	Transportation	TOTAL
11	Program Term: 7/1/2022 - 6/30/2026	7/1/22-6/30/23	7/1/22-6/30/23	7/1/22-6/30/23	7/1/23-6/30/24	7/1/23-6/30/24	7/1/24-6/30/25	7/1/24-6/30/25	7/1/25-6/30/26	7/1/25-6/30/26	
12	Expenditures										
13	Salaries & Benefits	\$327,909	\$64,927	\$392,836	\$327,909	\$64,927	\$327,909	\$64,927	\$327,909	\$64,927	\$1,571,346
14	Operating Expense	\$32,616	\$21,679	\$54,295	\$32,616	\$21,679	\$32,616	\$21,679	\$32,616	\$21,679	\$217,180
15	Subtotal	\$360,525	\$86,606	\$447,131	\$360,525	\$86,606	\$360,525	\$86,606	\$360,525	\$86,606	\$1,788,526
16	Indirect Percentage (%)	14%	14%		14%	14%	14%	14%	14%	14%	
17	Indirect Cost (Line 16 X Line 15)	\$50,475	\$12,125	\$62,600	\$50,475	\$12,125	\$50,475	\$12,125	\$50,475	\$12,125	\$250,400
18	Capital Expenditure	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Total Expenditures	\$411,000	\$98,731	\$509,731	\$411,000	\$98,731	\$411,000	\$98,731	\$411,000	\$98,731	\$2,038,925
20	HSA Revenues										
21	HSA Revenue	\$411,000	\$98,731	\$509,731	\$411,000	\$98,731	\$411,000	\$98,731	\$411,000	\$98,731	\$2,038,924
22											
23											
24											
25											
26											
27											
28											
29	TOTAL HSA REVENUES	\$411,000	\$98,731		\$411,000	\$98,731	\$411,000	\$98,731	\$411,000	\$98,731	\$2,038,924
30	Other Revenues										
31											
32	n/a										
33											
34											
35											
36	Total Other Revenues	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
37											
39	Prepared by: Seneca Family of Agencies							Telephone No.: (510) 654-4004			Date: 3/27/2022
40	HSA-CO Review Signature: _____										
41	HSA #1										11/15/2007

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
1	Appendix B, Page 3																					
2	Document Date: 3/27/2022																					
3																						
4	Program Name: Visitation and Transportation Services for Families and Children Linked to Child Welfare Services																					
5	(Same as Line 9 on HSA #1)																					
6																						
7	Operating Expense Detail																					
8																						
9																						
10																						
11																						
12	<u>Expenditure Category</u>	<u>TERM</u>	<u>VISITATION</u> <u>7/1/22-6/30/23</u>	<u>TRANSPORTATION</u> <u>7/1/22-6/30/23</u>	<u>VISITATION</u> <u>7/1/23-6/30/24</u>	<u>TRANSPORTATION</u> <u>7/1/23-6/30/24</u>	<u>VISITATION</u> <u>7/1/24-6/30/25</u>	<u>TRANSPORTATION</u> <u>7/1/24-6/30/25</u>	<u>VISITATION</u> <u>7/1/25-6/30/26</u>	<u>TRANSPORTATION</u> <u>7/1/25-6/30/26</u>	<u>TOTAL</u>											
13	Building Depreciation & Leasehold Improvements		\$1,920	\$0	\$1,920	\$0	\$1,920	\$0	\$1,920	\$0	\$7,680											
14	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
15	Office Supplies, Postage		\$840	\$180	\$840	\$180	\$840	\$180	\$840	\$180	\$4,080											
16	Building Maintenance Supplies and Repair		\$7,440	\$0	\$7,440	\$0	\$7,440	\$0	\$7,440	\$0	\$29,760											
17	Printing and Reproduction		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
18	Insurance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
19	Staff Training		\$2,100	\$350	\$2,100	\$350	\$2,100	\$350	\$2,100	\$350	\$9,800											
20	Staff Travel-(Local & Out of Town)		\$7,560	\$13,079	\$7,560	\$13,079	\$7,560	\$13,079	\$7,560	\$13,079	\$82,556											
21	Rental & Repair of Equipment		\$2,136	\$0	\$2,136	\$0	\$2,136	\$0	\$2,136	\$0	\$8,544											
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE																					
23	n/a										\$	-										
24											\$	-										
25											\$	-										
26											\$	-										
27											\$	-										
28	OTHER																					
29	Communication (Telephones)		\$3,780	\$630	\$3,780	\$630	\$3,780	\$630	\$3,780	\$630	\$17,640											
30	Child & Family Treatment Supplies		\$1,800	\$600	\$1,800	\$600	\$1,800	\$600	\$1,800	\$600	\$9,600											
31	Vehicle Operating		\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$24,000											
32	Staff Recruitment		\$1,260	\$210	\$1,260	\$210	\$1,260	\$210	\$1,260	\$210	\$5,880											
33	Expendable Equipment (Laptops)		\$3,780	\$630	\$3,780	\$630	\$3,780	\$630	\$3,780	\$630	\$17,640											
34																						
35	TOTAL OPERATING EXPENSE		\$32,616	\$21,679	\$32,616	\$21,679	\$32,616	\$21,679	\$32,616	\$21,679	\$217,180											
36																						
37	HSA #3																					
																					11/15/2007	

**Appendix A-1 – Services to be Provided
Seneca Family of Agencies – East Bay Visitation Program (EBVP)
Effective July 1, 2022– June 30, 2026**

I. Purpose of Grant

This program will provide comprehensive visitation services for families referred by Child Welfare. The purpose of the service is for San Francisco to comply with visitation orders and mandates, utilize visitation as an opportunity to build parental capacity and strengthen family relationships, and increase successful reunification and permanency outcomes.

II. Definitions

EBVP	East Bay Visitation Program
CARBON	Contracts Administration, Reporting and Billing Online system
CWW	Child Welfare worker
Grantee	Seneca Family of Agencies
HSA	Human Services Agency of the City and County of San Francisco
FCS	Family and Children’s Services; a division of SFHSA
SOP	Safety Organized Practice-an evidence-based child welfare approach that focuses on assessing and enhancing child safety throughout the life of the case
VC	Visitation Center
YTD	Year to Date

III. Target Population

The Program serves all families referred through FCS including dependents ages birth to 21 and their families. Visitation is primarily for parents who are entitled to reunification services with their children, but is not limited to such cases, and may involve siblings, parents, and/or other family members.

IV. Description of Services

A visitation is defined as a recurring appointment on a particular day and time or a non-recurring appointment that is scheduled and confirmed with all parties regardless of whether the visitation actually takes place. Services should be offered in a neutral, non-judgmental environment. The provider should assist the family in maintaining familial bonds, improving parent/child relationships and the parent’s ability to ensure child safety, and achieving good permanency and well-being outcomes for children and youth.

- A. Provide a visitation program using multiple sites located close to public transportation, allowing parents a place to visit near the child's placement.
- B. The centers should be safe and family-friendly and provide space for Seneca-supported visitation as well as space for the following:

1. Drop off/pick up of children and visit participants
 2. Meetings with families, resource families, visitation partners, and staff as needed around the visitation process, including but not limited to Child and Family Team meetings.
 3. Visits supervised by county or other partners as needed and mutually agreed
 4. Work space/docking station for county staff who are transporting or otherwise involved with families to utilize during visits as appropriate
 5. Therapeutic visitation offered by designated clinicians to eligible families.
- C. Provide prompt visitation and transportation coordination to move families to visits in a timely manner.
- D. Accept all referrals for visitation based on designated criteria, to be determined by FCS
- E. Provide qualified and trained staff, including language capacity, to offer services at the Visitation Center(s) during hours of operation.
- F. The family partner will provide peer support to family members and coordinate parent support activities and resource to help family member engage in process
- G. Provide a range of supervision services to build parenting capacity and remediate safety issues impacting reunification
- H. Report timely observations to the CWW regarding family interactions, progress and concerns utilizing agreed upon forms, timeframe, and process
- I. Staff and maintain the Visitation Centers to the level of service and safety as required by weekly scheduled workload.
- J. Provide the capacity for approximately 50 visitation hours per week.
1. Supervised visits would be no less than 60 minutes of parent-child interaction but may be shortened if parties are late, or if the quality of the visit would benefit from a shorter time schedule.
 2. Visits may be 2 to 3 hours in length depending on the needs of the case including court requirements.
- K. Participate in visitation related trainings and workgroups, including but not limited to training on the counties' visitation models, SOP and Visitation, and developing behaviorally-based visitation plans and visitation notes, and align Seneca forms, policy and practices accordingly.

V. Locations and Time of Services:

Address: **Antioch VC**
320 H Street
Antioch, CA

Visiting Hours: Monday through Friday – 11 am to 7pm
Saturday and Sunday – 9 am to 5 pm

Address: **Concord VC**
2351 Olivera Road
Concord, CA

Visiting Hours: Monday through Friday – after 4 pm
Saturday and Sunday – 9 am to 5 pm

Satellite sites:

Address: **JBA**
2275 Arlington Road
San Leandro, CA

Visiting Hours: Monday through Friday – after 4pm

Address: **El Sobrante VC**
1060 Manor Road
El Sobrante, CA
Visiting Hours: Monday through Friday – after 4 pm
Weekends- by appointment

Address: **Fairfield VC**
1234 Empire Street
Fairfield, CA
Visiting Hours: Monday through Friday- 11am to 7pm
Saturday and Sunday- 9am to 5pm

Address: **San Jose VC**
485 N 1st Street
San Jose, CA
Visiting Hours: Monday through Friday- 9 am to 7pm
Saturday and Sunday- 9am to 5pm

VI. Grantee Responsibilities

A. Employees are required to meet the following criteria to be utilized to provide supervision and monitoring for a visit:

1. California Department of Justice (DOJ) and Child Abuse Central Index (CACI) check
2. Intervene as needed to keep the child safe
3. Provide the parent with the support and opportunity to develop parenting skills and demonstrate their ability to safely parent
4. Enforce visit rules, court orders, limitations and activities
5. Maintain confidentiality
6. Report timely observations to the CWW regarding family interactions, progress and concerns
7. If transporting, have a valid driver’s license. Vehicle used in transport must be licensed and insured and equipped with approved child safety equipment and restraints (e.g., car seat)
8. Ensure all transportation staff have received car seat installation and operation training
9. Compliance with all court orders including restraining orders

B. Employees are mandated reporters for child abuse. Should a case require a referral to Child Protective Services (CPS), the grantee will contact FCS, as required by law

VII. Shared Governance Model

The EBVP is a collaborative model between the grantee, the City and County of San Francisco and Contra Costa County. As much as possible, services will align between the two counties. While separate agreements exist between grantee and each county, program and policy decisions will be developed jointly. All parties agreed to meet monthly for at least the first 6 months of implementation and then regularly on a mutually agreed upon schedule.

VIII. Service Objectives

A. Grantee will provide capacity for 50 visitation hours per week.

- B. Grantee will provide visitation for approximately 15-25 families monthly, providing approximately 3-6 visitation hours per family per week.
- C. Grantee will serve between 40 and 50 unduplicated families annually.

IX. Outcome Objectives

- A. Within the capacity of the grant agreement, Grantee will offer visitation to 95% of families referred to who meet appropriate visitation criteria.

X. Reporting Requirements

- A. Monthly Reports: Grantee will report **monthly** in Excel format on activities, referencing the tasks as described in Section IV, VII, VIII and IX - Service and Outcome Objectives. Report should list the parents and children served in the visitation program, the name of their child welfare worker, and the number of visits and hours the families received visitation and YTD.

In addition, it will indicate:

- 1. Unduplicated number of families that received visitation during the month and YTD
- 2. Unduplicated number of visitation hours provided during the month and YTD

Monthly report in excel must be submitted to [Liz Crudo](#) - Program Manager at Liz.Crudo@sfgov.org , Vanetta Dunlap, Program Analyst, Vanetta.Dunlap@sfgov.org, Johanna Gendelman, FCS Analyst at Johanna.Gendelman@sfgov.org

In addition to the monthly report sent to FCS, grantee will enter the monthly metrics in the Contracts Administration, Reporting & Billing Online (CARBON) database by the 15th of the following month:

- 1. Unduplicated number of families receiving visitation during the month
 - 2. Unduplicated number of families and clinicians provided space for therapeutic visitation that month
 - 3. Unduplicated number of visitation hours provided that month
- B. Annual Reports: Grantee will provide an **annual** report summarizing the contract activities, referencing the tasks as described in Section IV, VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee as well as case examples. Grantee will submit annual report in the CARBON database and email to Liz Crudo, Vanetta Dunlap, and Johanna Gendelman.

Additionally, grantee will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.

- C. Grantee will provide Ad Hoc reports as required by the Department.

XI. 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	B	C	D	E	F
1						Appendix B, Page 1
2						Document Date: 4/7/2022
3	HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY					
4	BY PROGRAM					
5	Contractor's Name				Contract Term	
6	Seneca Family of Agencies				7/1/2022 - 6/30/2026	
7	(Check One) New <input type="checkbox"/> Renewal <input checked="" type="checkbox"/> Modification <input type="checkbox"/>					
8	If modification, Effective Date of Mod.		No. of Mod.			
9	Program: East Bay Visitation Center					
10	Budget Reference Page No.(s): 4					TOTAL
11	Program Term: 7/1/2022 - 6/30/2026	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	7/1/25-6/30/26	7/1/22-6/30/26
12	Expenditures					
13	Salaries & Benefits	\$357,019	\$357,019	\$357,019	\$357,019	\$1,428,074
14	Operating Expense	\$114,634	\$114,634	\$114,634	\$114,634	\$458,536
15	Subtotal	\$471,653	\$471,653	\$471,653	\$471,653	\$1,886,610
16	Indirect Percentage (%)	14%	14%	14%	14%	14%
17	Indirect Cost (Line 16 X Line 15)	\$66,031	\$66,031	\$66,031	\$66,031	\$264,125
18	Capital Expenditure	\$0	\$0	\$0	\$0	\$0
19	Total Expenditures	\$537,684	\$537,684	\$537,684	\$537,684	\$2,150,736
20	HSA Revenues					
21	SF-HSA Funding	\$537,684	\$537,684	\$537,684	\$537,684	\$2,150,736
22						
23						
24						
25						
26						
27						
28						
29	TOTAL HSA REVENUES	\$537,684	\$537,684	\$537,684	\$537,684	\$2,150,736
30	Other Revenues					
31						
32						
33						
34						
35						
36	Total Other Revenues	\$0	\$0	\$0	\$0	\$0
37						
39	Prepared by: Seneca Family of Agencies		Telephone No.: (510) 654-4004		Date: 4/7/22	
40	HSA-CO Review Signature: _____					
41	HSA #1					11/15/2007

	A	B	C	D	E	F	G	H	I	J	
1											
2											
3											
4		Program Name: East Bay Visitation Center									
5		(Same as Line 9 on HSA #1)									
6											
7		Salaries & Benefits Detail									
8											
9											
10						SF Contract 7/1/22-6/30/23	SF Contract 7/1/23-6/30/24	SF Contract 7/1/24-6/30/25	SF Contract 7/1/25-6/30/26		
11		Agency Totals		For HSA Program		For DHS Program	For DHS Program	For DHS Program	For DHS Program	TOTAL	
12		Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/22 - 6/30/26	
13		Regional Executive Director	\$165,000	100%	2%	2%	\$3,300	\$3,300	\$3,300	\$3,300	\$13,200
14		Division Director, Visitation Svcs	\$120,000	100%	22%	22%	\$26,400	\$26,400	\$26,400	\$26,400	\$105,600
15		Program Supervisor	\$85,000	100%	50%	50%	\$42,500	\$42,500	\$42,500	\$42,500	\$170,000
16		Family Partner	\$52,000	100%	50%	50%	\$26,000	\$26,000	\$26,000	\$26,000	\$104,000
17		Visitation Coordinator	\$60,320	100%	30%	30%	\$18,096	\$18,096	\$18,096	\$18,096	\$72,384
18		Visitation Counselor	\$56,160	250%	100%	250%	\$164,821	\$164,821	\$164,821	\$164,821	\$659,284
19											
20											
21											
22											
23											
24											
25											
26											
27		TOTALS		7.50	2.54	4.04	\$281,117	\$281,117	\$281,117	\$281,117	\$1,124,468
28											
29		FRINGE BENEFIT RATE	27%								
30		EMPLOYEE FRINGE BENEFITS				\$75,902	\$75,902	\$75,902	\$75,902	\$303,606	
31											
32											
33		TOTAL SALARIES & BENEFITS				\$357,019	\$357,019	\$357,019	\$357,019	\$1,428,074	
34		HSA #2									11/15/2007

