



**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
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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: GRANT MODIFICATION: **ALTERNATIVE FAMILY SERVICES (NON-PROFIT) TO PROVIDE FOSTER PARENT TRAINING, EVENTS AND SUPPORTIVE SERVICES**

DS
EE

	<u>Current</u>	<u>Mod</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	7/01/19- 6/30/22	7/1/22- 6/30/24	7/01/19- 6/30/24		
GRANT AMOUNT:	\$2,171,487	\$1,511,106	\$3,682,593	\$368,259	\$4,050,853
ANNUAL AMOUNT:	<u>FY 21/22</u>	<u>FY 22/23</u>	<u>FY 23/24</u>		
	\$745,553	\$755,553	\$755,553		
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$883,822	\$1,178,430	\$1,620,341	\$368,259	\$4,050,853
PERCENTAGE:	23%	32%	45%		100%

The Department of Benefits and Family Support (BFS) requests authorization to modify the existing grant with Alternative Family Services for the period of July 1, 2019 to June 30, 2024, in an additional amount of \$1,511,106 plus a 10% contingency for a total amount not to exceed \$4,050,853. The purpose of the grant is provide training for potential and current resource families produce events and provide supportive services. The goal is to provide resource families with the knowledge, skills and supports for the emotional, physical, and financial and well-being of children and young adults who are in their care. The term resource family applies to all caregivers who provide out-of-home

care for foster children and includes foster parents, adoptive parents, relatives or non-related extended family members.

Background

FCS (Family and Children's Services) administers the Resource Family Approval Program (RFA) for the City and County of San Francisco. FCS is responsible for providing screening, orientation, comprehensive assessments, and training to prospective foster parents. Foster parents who meet the state and county criteria are licensed by FCS to take court dependent children into their homes. These vulnerable children are abused and/or neglected, and many of them have emotional, behavioral, mental health, and other issues that require specific knowledge and skills. Children entering foster care have been traumatized, not just by maltreatment, but by the subsequent removal from their home, even if that home was not a safe place for them. Resource families need to provide a caring and supportive home environment, performing all the functions of the biological parents while the child/minor is in their care.

The placement of a child with caring and knowledgeable resource families is a crucial component of a family's permanency plan. Resource families need specialized training in order to meet the emotional needs of children in foster care, and may need training around the basics of parenting. Trainings will be both initial and ongoing, as well as enhanced learning to assist resource families in establishing and maintaining strong lifelong connections for the emotional, physical, and financial well-being of children and young adults both while they are in foster care and beyond their time in care. These services uphold the value that every child and youth in foster care deserves permanent, caring, and supportive relationships.

Events and supportive services provide a critical component of building and maintaining a strong network of resource families. Mentoring is a proven and effective model of skill building and actively supports and guides the resource families to develop their knowledge, skills and experience in their care of foster children. The more resource families feel supported and successful, the better the outcomes for the children in their care.

Services to be Provided

AFS will continue to coordinate and provide critical training for current and potential resource parents in the following areas for the next two fiscal years:

1. Pre-service for prospective families in both English and Spanish
2. Train the trainer
3. Substance abuse and HIV infant training

4. Quarterly conference style training based on needs of SF County Care providers
5. Advanced training on topics identified by FCS managers.

Services for training includes identifying potential trainers, purchasing or developing curriculum, coordinating pre-registration, developing and distributing training announcements, providing on-site coordination, and conducting evaluations.

Supportive services includes planning, delivery and logistics for two large resource family appreciation events. AFS will continue to support the bi-monthly KIDS newsletter and coordinate the continued implementation of the mentor program, which includes six mentors and a minimum of 10 mentees.

For additional information regarding specific services to be provided by the Grantee, please refer to Appendix A-1 – Services to be Provided (attached).

Selection

Grantor was selected through Request for Proposals 823, which was competitively bid in February, 2019.

Funding

Funding for this grant is provided by a mixture of local, state and federal funding.

ATTACHMENTS

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

Appendix A-1-Services to be Provided
Alternative Family Services
Foster Parent Training and Supportive Services
July 1, 2019 to June 30, 2024
Modified July 1, 2022

I. Purpose of Grant

Grantee will provide training for potential and current resource families, produce events, and provide supportive services for resource families, including mentoring.

The goal of this is to provide resource families with the knowledge, skills and supports to provide for the emotional, physical and financial well-being of the children and young adults who are in their care.

II. Definitions

CARBON	Contracts Administration, Reporting and Billing on-line system
City	City and County of San Francisco
FFA	Foster Family Agency
FCS	Family and Children’s Services Division
Grantee	Alternative Family Services
RFA program	Resource Family Approval Program
PTI	Parent Training Institute
QPI	California Quality Parenting Initiative
Resource Family	All caregivers who provide out-of-home care for foster children and includes foster parents, adoptive parents, relatives or non-related extended family members
SA/HIV	Substance Abuse/HIV
SFHSA/HSA	San Francisco Human Services Agency
T4T	Train the trainer

III. Target Population

The target population are current and prospective resource families. A resource family applies to all caregivers who provide out-of-home care for foster children and includes foster parents, adoptive parents, relatives or non-related extended family members.

IV. Description of Services

A. Training

1. Development and Delivery

- a. Develop, revise, and maintain standardized curriculum (Learning Objectives, PowerPoint, Trainer Guide, and Trainee Content) for trainings delivered to care providers in San Francisco County and ensure materials are updated to reflect changing RFA requirements.
 - b. Submit curriculum revisions to FCS staff prior to delivery for review and approval
 - c. Develop all flyers, invitations and project materials for marking and outreach for training events.
 - d. Recruit Training and Content experts to present training on topics identified by FCS.
 - e. **Pre-Service Training:** Train up to 18 cycles per year of the pre-service curriculum (12/English, 6/Spanish. Total of 36 training days per year. Classes with fewer than 6 participants for smaller classes identified by FCS), confirmed two weeks prior to the class, maybe subject to cancellation and rescheduling after consultation with FCS management. 14 trainings hours per cycle
 - f. **Train the trainer:** Provide T4T on the pre-service curriculum twice each FY. Coordinate and offer two-T4T RFA Pre-Approval Curriculum Training (two days of training twice per FY). Attendance may include FCS and FFA staff. 6 training hours per cycle.
 - g. **Substance Abuse/HIV Training:** Manage coordination of all Substance Abuse/HIV Infant Training deliverables. 36 training hours per cycle.
 - h. **Triple P Training:** Collaborate with Parent Training Institute for the coordination and delivery of Triple P training deliverables, as directed.
 - i. Provide or arrange conference style training at the quarterly foster parent meeting to meet the advanced training and ongoing professional development needs of SF County care providers. Training will be delivered in-person and via a virtual platform.
 - j. Locate and provide training sites.
 - k. Present advanced training on topics or areas identified by FCS and as required by the Written Directives utilizing content and training experts in the field (identified and recruited in consultation with FCS management). This training is to align with each pre-service training.. These ongoing training (Scenario Based Advanced Training) will meet Resource Family ongoing training requirement (six days of training per FY).
 - l. Pay trainers for costs related to training development and delivery (presentation fees, curriculum development fees, and travel and per diem costs).
 - m. Administer participant satisfaction surveys at the end of each training deliverable and compile outcomes for evaluation purposes.
 - n. Provide training related materials that include learning tools such as books, videos, interactive exercises, flipchart pads, classroom posters and other identified learning tools as needed to present content.
 - o. Provide learning meals that are working breakfasts, lunches, or dinners used to conduct structured, facilitated discussions, learning activities, and / or transfer of learning activities during training events.
 - p. As requested, provide access to first aid/CPR training.
2. Registration and Record Keeping (for both portions of the RFP)
 - a. Coordinate, manage, and complete registration for all training sessions and events.
 - b. Issue certificates of completion to each individual who completes an identified training series.
 - c. Maintain records of care provider registration and attendance for all training deliverables and prepare and provide individual training transcripts and no-show reports when requested.
 3. Marketing and Outreach
 - a. Schedule all training and large event deliverables one year in advance and distribute dates to project partners at the start of each new fiscal year.

- b. Develop all flyers, formal invitations and/or project brochures for marketing and outreach for all training and special event deliverables.
- c. Facilitate, in collaboration with FCS RFA staff, regular attendance at monthly care provider support group training through mixed media outreach (phone, email, and mail).

4. Coordination

- a. Support the delivery of Substance Abuse/HIV Infant Training deliverables as follows 36-40-hours of training per FY)
 - i. Share information about upcoming training and events with the SA/HIV coordinators;
 - ii. Share information about upcoming SA/HIV training events with resource parents participating in PPC;
 - iii. Provide fliers for up to 4 advanced SA/HIV training per year;
 - iv. Provide registration support for up to 4 advanced SA/HIV trainings per year (3 English and 1 Spanish);
 - v. Provide registration support for the ABC's of Baby Care training.
 - vi. Support the delivery of four cycles ABC's of Baby Care (three English and one Spanish; 2 days of training)
- b. Facilitate connection for resource families and other agencies offering advanced training (to include City College or other community colleges, FFAs, SA/HIV, and Parent Training Institute).
- c. When requested, coordinate First Aid/CPR training for RFA caregivers and applicants.
- d. When requested, assist RFA caregivers to complete the Life Scan application process.
- e. Meet once per month with FCS management to identify ongoing training needs, which may include a future regional resource family convening.
- f. Provide on-site coordination at multiple training sites in collaboration with SF RFA units to provide delivery of all training services.
- g. Coordinate with the FCS and California Quality Parenting Initiative (QPI) teams to make sure QPI principles and values are included in training for resource families.
- h. Attend meetings including but not limited to:
 - i. Monthly RFA Planning Committee
 - ii. RFA Staff meeting (attend when invited)
 - iii. Telephone conference call with FCS RFA Program Director (1x per month)
 - iv. RFA/QPI Workgroup (attend a minimum of once per quarter with additional attendance as needed to service contract)
 - v. Foster Parent Meeting (attend once per quarter)
 - vi. Planning meetings related to the coordination of the two main annual events – Holiday and Foster Parent Appreciation event
 - vii. SA/HIV check-in meetings (once per quarter)

B. Events and Supportive Services

1. Events

- a. Lead planning, delivery, and logistics (including identification of and payment for sites) for 2 large events each FY. Coordinate two Resource Family Appreciation events (December/Holiday Appreciation and May/Appreciation Event) (combined one day training per FY)
- b. Provide meals for both annual events.
- c. Provide a gift/gift card for every attending resource family member for each event.
- d.
- e. Under the direction of FCS RFA staff, assist with donor development outreach in support of large event deliverables, such as gifts and/or gift cards for Resource Families. Possible coordination with local Foster Parent Association and/or other community partners
- f. Dependent upon the identified needs from resource families, coordinate and provide smaller appreciation activities.

2. Support

- a. Maintain relationship with Fostering Media Connections, who provide the bi-monthly KIDS newsletter.
- b. Produce the four-page newsletter insert. Content provided by collaboration between PHN, FCS staff and respondent. Insert must be English/Spanish and contain list of upcoming trainings and support groups.
- c. Provide ongoing direct support for the Mentor Program, including following an evaluation plan to be developed in collaboration with FCS to gather data on usage and outcomes (including number of calls, number of face-to-face meetings, outreach efforts, and perceived outcomes).
- d. Coordinate the implementation of Mentor Program (includes six mentors and a minimum of 10 mentees). Coordinate planning and track progress of mentor program.
- e. Facilitate monthly foster parent trainer / mentor meetings. Support regular attendance through mixed media outreach, such as phone, email and flyers
- f. Provide training and coaching to mentor families. 10 combined two-hour training/meeting for Mentors (20 hours per FY)
- g. Provide and track the monthly payment to mentors.

V. Location of Services

Classes will be held Monday-Friday, between 8 AM to 10 PM, and on Saturdays according to the needs of the families. Supportive events may be held on weekends and evenings, depending on the needs of the family.

Training and events may be held virtually due to continued effects of pandemic.

VI. Grantee Responsibilities

- A. 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.
- B. Ensure all employees of this grant are TB tested and retain information on tests in their personnel files
- C. 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.

- D. Be familiar with FCS practices and policies such as the California Core Practice model. Information on the CPM can be found here: <http://calswec.berkeley.edu/California-child-welfare-core-practice-model>.

VII. Departmental Responsibilities

- A. Ensure that the specified number of unduplicated participants register and attend training.
- B. Provide the names of and other pertinent information about community agency staff, foster parents, and other providers who will participate in joint training sessions.
- C. Determine whether a training session shall be canceled or rescheduled for lack of adequate enrolment.
- D. Encourage completion of post-training surveys designed to measure outcome objectives and progress.
- E. Ensure that Department training space is available for all training with the exception of special events.
- F. Provide contractor with schedule of all other FCS training events and coordinate support if requested.

VIII. Service Objectives

A. Training

- 1. Deliver a minimum of 18 Resource Family Approval training cycles to prospective foster, relative and non-relative extended family members (NREFM) and adoptive parents (12 English/ 6 Spanish) for a total of 36 trainings per year.
- 2. Pre-Service cycles can accommodate up to 20 participants for a total of 140 unduplicated prospective care providers trained per fiscal year.
- 3. Deliver two T4T training per year. Total of 4 days per year.
- 4. Deliver a minimum of four SA/HIV Infant training series per fiscal year (3 English/1 Spanish). Each cycle contains 36 hours of core content, totaling 144 hours.
- 5. Deliver a minimum four cycles of ABC's of Baby Care per fiscal year (3 English/1 Spanish). Each cycle is 3 hours; totaling 12 hours.
- 6. SA/HIV cycles can accommodate up to 20 participants for a total of 60 unduplicated care providers trained per fiscal year.
- 7. Deliver conference-style on-going training to total six days of training per fiscal year to meet the ongoing professional development needs of SF County Resource Family Care Providers

B. Events and Support-Objectives and Deliverables

- 1. Deliver two large events per fiscal year such as Annual Resource Family Holiday Event and an Annual Resource Family Matters Retreat Weekend (2-day event- Friday evening, Appreciation Event; Saturday, Family Programming).
- 2. Provide 12 foster parent/mentor monthly meeting per year
- 3. Provide 20 hours of mentor training and coaching per fiscal year.
- 4. Deliver 6 issues of the KIDS newsletter per year, with Spanish/English 4-page insert
- 5. Provide a gift for every attending resource family member to two large appreciation events.

IX. Outcome Objectives

Beyond guaranteeing that the minimum number of participant hours for FCS staff and prospective caregivers enrolled is provided, it is essential to ascertain whether or not the new skills, concepts, tools, knowledge or policies and procedures are practiced in the workplace and in the caregivers' home. The quality and relevance of the training as perceived by the participants is one measurement to ensure that this transfer of learning occurs.

- A. Participant evaluations on the usefulness of the training will be completed at the end of each training event. Successful evaluations will indicate:
 - A minimum of 80% of prospective caregivers shall rate the overall usefulness of the pre-service training as 4 or higher on a 5-point scale.
- B. Follow-up evaluations of a randomly selected group of training participants will assess the transfer of learning using the following measures:
 - A minimum of 70% of prospective caregivers shall indicate that their knowledge of the child welfare system, RFA approval process, and parenting increased as a result of the training.
- C. 90% of resource families will report satisfaction with appreciation and supportive services, as measured by survey to be agreed upon between FCS and successful respondent.

X. Reporting Requirements

- A. Quarterly Report-Successful respondent shall provide quarterly reports that summarize progress toward each service and outcome objectives, identifying quarter-to-date and year-to-date statistics and progress.
- B. Annual Report: The annual report shall be developed in lieu of a fourth quarter quarterly report, and will include regular information usually in the quarterly reports. Grantee shall provide an annual report which identifies all of the training and special events offered for the contract year, with cumulative evaluation results, participant numbers, and learning objectives identified.
- C. Additional Reports: as requested by Human Services Agency.
- D. All reports should be entered into the Contracts Administration, Billing and Reporting Online (CARBON) system and sent electronically to the following:

Johanna.Gendelman@sfgov.org, Contracts Manager

Karina.Zhang@sfgov.org, Program Manager

Sophia.Isom@sfgov.org, Program Director

XI. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility, and all supporting documentation for reporting progress towards meeting service and outcome objectives.
- B. Fiscal Compliance and Grant Monitoring: Fiscal monitoring will include review of 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, subgrants, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name :
Alternative Family Services (AFS)

(Check One) New Renewal Modification
If modification, Effective Date of Mod. 7/1/2022 No. of Mod. 2

Program Name: Foster Parent Training and Supportive Services																			
Budget Reference Page No.(s)	SA/HIV	RFA	FPRRS	SA/HIV	RFA	FPRRS	SA/HIV	RFA	FPRRS	SA/HIV	RFA	FPRRS	Gift Fund	SA/HIV	RFA	FPRRS	Gift Fund	TOTAL	
Program Term	7/1/19 - 6/30/20			7/1/20 - 6/30/21			7/1/21 - 6/30/22			7/1/22 - 6/30/23			7/1/23 - 6/30/24			7/1/19-6/30/24			
Expenditures																			
Salaries & Benefits	\$ 155,380	\$ 79,213	\$ 70,073	\$ 153,583	\$ 78,297	\$ 69,263	\$ 153,892	\$ 78,455	\$ 69,402	\$ 166,770	\$ 85,019	\$ 75,211	\$ -	\$ 166,770	\$ 85,019	\$ 75,211	\$ -	\$ 1,561,561	
Operating Expense	181,013	82,857	60,256	194,485	78,320	75,720	205,893	87,680	76,770	196,603	72,323	72,770	10,000	196,603	72,323	72,770	10,000	\$ 1,746,386	
Subtotal	336,393	162,071	130,329	348,068	156,617	144,983	359,785	166,135	146,173	363,373	157,342	147,981	10,000	363,373	157,342	147,981	10,000	\$ 3,307,947	
Indirect Percentage (%)	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	11%	-	11%	11%	11%	-	11%	
Indirect Cost	36,780	17,828	14,336	38,530	17,228	15,948	36,906	18,275	16,079	40,571	17,567	16,519	-	40,571	17,567	16,519	-	\$ 361,224	
Capital Expenditure	462	3,467	693	220	1,650	330	220	1,650	330	220	1,650	330	-	220	1,650	330	-	\$ 13,422	
Total Expenditures	\$ 373,635	\$ 183,365	\$ 145,359	\$ 386,818	\$ 175,495	\$ 161,262	\$ 396,911	\$ 186,060	\$ 162,582	\$ 404,164	\$ 176,559	\$ 164,830	\$ 10,000	\$ 404,164	\$ 176,559	\$ 164,830	\$ 10,000	\$ 3,682,593	
HSA Revenues																			
TOTAL HSA REVENUES	\$ 373,635	\$ 183,365	\$ 145,359	\$ 386,818	\$ 175,495	\$ 161,262	\$ 396,911	\$ 186,060	\$ 162,582	\$ 404,164	\$ 176,559	\$ 164,830	\$ 10,000	\$ 404,164	\$ 176,559	\$ 164,830	\$ 10,000	\$ 3,862,593	
Other Revenues & Costs																			
			702,359			723,575			745,553				755,553					755,533	\$ 3,862,593
Total Other Revenues & Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

368,259 4,050,853

\$1,620,341
\$1,178,430

\$ 883,822

Prepared by: Martha E. Duarte, CFO Telephone No.: 707-529-5670 5/10/2022

HSA-CO Review Signature: _____

HSA #1

ALTERNATIVE FAMILY SERVICES, INC.
Program Name: Foster Parent Training and Supportive Services

Salaries & Benefits Detail																					
POSITION TITLE	Agency Totals		For HSA Program		TOTAL	7/1/19 - 6/30/20			7/1/20 - 6/30/21			7/1/21 - 6/30/22			7/1/22 - 6/30/23			7/1/23 - 6/30/24			TOTAL
	Annual Full Time Salary for FTE	Total FTE	% FTE	Adjusted FTE		Total Cost Charged to Program	SA/HIV	RFA	FPRRS	Budgeted Salary	SA/HIV	RFA	FPRRS	Budgeted Salary	SA/HIV	RFA	FPRRS	Budgeted Salary	SA/HIV	RFA	
Program Director; Certification, Recruitment, Intake, Training and Adoptions	\$108,150	1.00	25%	0.25	27,038	12,477	6,361	5,627	12,495	6,370	5,635	12,495	6,370	5,635	13,789	7,030	6,219	13,789	7,030	6,219	127,540
Program Director; Certification, Recruitment, Intake, Training and Adoptions		-		-	-	3,738	1,906	1,686	-	-	-	-	-	-	-	-	-	-	-	-	7,329
Resource Parent Training Coordinator	\$87,550	1.00	100%	1.00	87,550	43,349	22,099	19,550	43,350	22,100	19,550	43,350	22,100	19,550	44,651	22,763	20,137	44,651	22,763	20,137	430,098
Resource Parent Training Assistant Coordinator	\$72,100	1.00	100%	1.00	72,100	35,151	17,920	15,853	35,700	18,200	16,100	35,700	18,200	16,100	36,771	18,746	16,583	36,771	18,746	16,583	353,124
Resource Parent Training Administrative Assistant	\$41,200	1.00	100%	1.00	41,200	20,929	10,670	9,439	20,586	10,495	9,284	22,950	11,700	10,350	21,012	10,712	9,476	21,012	10,712	9,476	208,802
Resource Parent Trainer	\$60,000	1.00	25%	0.25	15,000	-	-	-	-	-	-	-	-	-	7,650	3,900	3,450	7,650	3,900	3,450	30,000
Staff Accountant	\$83,200	1.00	20%	0.20	16,640	5,099	2,600	2,300	6,010	3,064	2,710	7,642	3,896	3,446	8,486	4,326	3,827	8,486	4,326	3,827	70,047
TOTALS	\$452,200	6.00		3.70	259,528	120,743	61,555	54,453	118,141	60,229	53,279	122,137	62,266	55,081	132,359	67,477	59,691	132,359	67,477	59,691	1,226,940
FRINGE BENEFIT RATE					26%																
EMPLOYEE FRINGE BENEFITS					67,472.15	34,637	17,658	15,621	35,442	18,069	15,984	31,756	16,189	14,321	34,410	17,542	15,520	34,410	17,542	15,520	334,621
TOTAL SALARIES & BENEFITS					327,000	155,380	79,213	70,073	153,583	78,297	69,263	153,892	78,455	69,402	166,770	85,019	75,211	166,770	85,019	75,211	1,561,561

HSA #2

ALTERNATIVE FAMILY SERVICES, INC.
Program Name: Foster Parent Training and Supportive Services

Operating Expense Detail

Expenditure Category	7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22				7/1/22 - 6/30/23				7/1/23 - 6/30/24				7/1/19-6/30/24
	TOTAL	TOTAL	TOTAL	SA/HIV	RFA	FPRRS	SA/HIV	RFA	FPRRS	Gift Fund	SA/HIV	RFA	FPRRS	Gift Fund	TOTAL
Rental of Property	33,141	23,400	28,000	17,920	4,760	5,320	17,920	4,760	5,320		17,920	4,760	5,320		140,541
Utilities(Elec, Water, Gas, Phone, Scavenger)	313	1,000	1,200	1,200	-	-	1,200	-	-		1,200	-	-		4,913
Telecommunication	5,397	3,175	2,175	1,392	370	413	1,392	370	413		1,392	370	413		15,097
Office Supplies, Postage	2,303	43,116	9,000	4,590	2,340	2,070	4,590	2,340	2,070		4,590	2,340	2,070		72,419
Building Maintenance Supplies and Repair	183	2,865	2,865	2,865	-	-	2,865	-	-		2,865	-	-		11,643
Printing and Reproduction	3,062	10,000	35,750	18,233	9,295	8,223	2,550	1,300	1,150		2,550	1,300	1,150		58,812
Insurance	-	-	-	-	-	-	-	-	-		-	-	-		-
Staff Training	320	140	2,175	2,175	-	-	2,500	-	-		2,500	-	-		7,635
Staff Travel-(Local & Out of Town)	1,442	904	879	448	229	202	510	260	230		510	260	230		5,225
Rental of Equipment	844	365	565	288	147	130	288	147	130		288	147	130		2,904
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE:															
Mentors (Stipend)	14,100	10,800	15,600	-	2,889	12,711	-	3,333	14,667		-	3,333	14,667		76,500
Trainer - Training for Trainers	3,518	4,590	5,700	4,845	855	-	4,845	855	-		4,845	855	-		25,208
Parent Partner Trainers	14,900	31,160	20,010	8,004	4,002	8,004	8,160	4,080	8,160		8,160	4,080	8,160		106,870
Resource Parent Trainer - Spanish	10,154	16,900	11,000	4,400	2,200	4,400	4,200	2,100	4,200		4,200	2,100	4,200		59,054
Resource Parent Trainer - English	11,246	8,800	28,000	14,560	5,600	7,840	17,576	6,760	9,464		17,576	6,760	9,464		115,646
Master Resource Parent Trainer - English	11,553	6,400	12,200	10,370	1,830	-	10,200	1,800	-		10,200	1,800	-		54,153
Conference Trainers (Stipend)	1,500	6,375	2,500	1,875	375	250	3,750	750	500		3,750	750	500		20,375
Trainer/Advanced training for Trainers	2,462	5,965	24,240	20,604	3,636	-	-	-	-		-	-	-		32,667
CPR Training Vendor	7,385	2,150	7,250	6,163	1,088	-	6,163	1,088	-		6,163	1,088	-		31,285
Newsletter	43,000	24,250	24,250	24,250	-	-	24,500	-	-		24,500	-	-		140,500
OTHER:															
Catering/Food for Training & Events	37,454	-	-	-	-	-	9,540	6,480	1,980		9,540	6,480	1,980		73,454
Training/Event Supplies	13,544	64,820	55,820	41,865	8,373	5,582	16,381	3,276	2,184		16,381	3,276	2,184		177,866
Hospitality - gift cards, prizes, etc.	18,919	26,350	42,250	-	29,575	12,675	-	24,500	10,500	10,000	-	24,500	10,500	10,000	177,519
Site rental fees	9,110	-	-	-	-	-	56,250	7,500	11,250		56,250	7,500	11,250		159,110
Curriculum development/Training Video Developm	55,886	55,000	38,914	19,846	10,118	8,950	-	-	-		-	-	-		149,800
Equipment COVID response	22,390	-	-	-	-	-	-	-	-		-	-	-		-
Live Scan							1,224	624	552		1,224	624	552		4,800
TOTAL OPERATING EXPENSE	324,126	348,525	370,343	205,893	87,680	76,770	196,603	72,323	72,770	10,000	196,603	72,323	72,770	10,000	1,746,386

HSA #3

ALTERNATIVE FAMILY SERVICES, INC.
Program Name: Foster Parent Training and Supportive Services

Capital Expenditure Detail
(Equipment and Remodeling Cost)

CAPITAL EXPENDITURE							TOTAL
EQUIPMENT		7/1/19 - 6/30/20	7/1/20 - 6/30/21	7/1/21 - 6/30/22	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/19-6/30/24
No.	ITEM/DESCRIPTION						
	Copy Machine Lease	1,422	1,000	1,000	200	200	3,822
	Computers	3,200	1,200	1,200	2,000	2,000	9,600
	LCD Projectors	0	0	0	0	0	0
	Color Laserjet Printer	0	0	0	0	0	0
TOTAL EQUIPMENT COST		4,622	2,200	2,200	2,200	2,200	13,422
R E M O D E L I N G							
Description:							
TOTAL REMODELING COST		0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURE (Equipment and Remodeling Cost)		4,622	2,200	2,200	2,200	2,200	13,422

HSA #4

ALTERNATIVE FAMILY SERVICES, INC.

Program Name: Foster Parent Training and Supportive Services

	Budget FY22-23	Budget FY23-24
SALARIES & BENEFITS		
Program Director; Certification, Recruitment, Intake, Training and Adoptions	27,038	27,038
Resource Parent Training Coordinator	87,550	87,550
Resource Parent Training Assistant Coordinator	72,100	72,100
Resource Parent Training Administrative Assistant	41,200	41,200
Resource Parent Trainer	15,000	15,000
Staff Accountant	16,640	16,640
Subtotal Salaries	259,528	259,528
Employee Fringe Benefits	67,472	67,472
	26%	26%
TOTAL SALARIES & BENEFITS	327,000	327,000

OPERATING EXPENSE		
Rental of Property	28,000	28,000
Utilities(Elec, Water, Gas, Phone, Scavenger)	1,200	1,200
Telecommunication	2,175	2,175
Office Supplies, Postage	9,000	9,000
Building Maintenance Supplies and Repair	2,865	2,865
Printing and Reproduction	5,000	5,000
Insurance	-	-
Staff Training	2,500	2,500
Staff Travel-(Local & Out of Town)	1,000	1,000
Rental of Equipment	565	565
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE:		
Mentors (Stipend)	18,000	18,000
Trainer - Training for Trainers	5,700	5,700
Parent Partner Trainers	20,400	20,400
Resource Parent Trainer - Spanish	10,500	10,500
Resource Parent Trainer - English	33,800	33,800
Master Resource Parent Trainer - English	12,000	12,000
Conference Trainers (Stipend)	5,000	5,000
Trainer/Advanced training for Trainers		
CPR Training Vendor	7,250	7,250
Newsletter	24,500	24,500
OTHER:		
Catering/Food for Training & Events	18,000	18,000
Training/Event Supplies	21,841	21,841
Hospitality - gift cards, prizes, etc.	45,000	45,000
Site rental fees	75,000	75,000
Curriculum development, Translation & Video development	-	-
Live Scan	2,400	2,400
TOTAL OPERATING EXPENSE	351,696	351,696

includes 10k Passthrough "Gift Fund" from FFS

INDIRECT COSTS	74,657	74,657
CAPITAL EXPENSES	2,200	2,200
TOTAL COSTS	755,553	755,553