



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: SYLVIA DEPORTO, DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *Ju*

DATE: NOVEMBER 11, 2016

SUBJECT: GRANT MODIFICATION: **SAN FRANCISCO CHILD ABUSE PREVENTION CENTER** FOR PROVISION OF ANCILLARY SERVICES FOR THE CHILD ADVOCACY CENTER

GRANT TERM:	<u>Current</u> 4/1/15- 3/31/23	<u>Modification</u> 7/1/16 – 3/31/23	<u>Revised</u> 4/1/15- 3/31/23	<u>Contingency</u>	<u>Total</u>
GRANT AMOUNT:	\$319,585	\$191,292	\$510,877	\$51,088	\$561,965

ANNUAL AMOUNT:	<u>4/1/15 –</u> <u>6/30/16</u> \$40,502	<u>FY16/17</u> \$66,374	<u>FY17/18</u> \$67,375	<u>FY18/19</u> \$68,406	
	<u>FY19/20</u> \$69,468	<u>FY20/21</u> \$70,563	<u>FY21/22</u> \$71,690	<u>FY22/23</u> \$56,499	<u>TOTAL</u> \$510,877

Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
MODIFICATION	\$105,211	\$19,129	\$66,952	\$19,129	\$210,421
FUNDING:					

PERCENTAGE:	55%	10%	35%		100%
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The Department of Human Services (DHS) requests authorization to modify the existing grant with the San Francisco Child Abuse Prevention Center (SFCAPC) for the time period beginning July 1, 2016 and ending on March 31, 2023, in an additional amount of \$191,292 plus a 10% contingency for a revised total grant amount not to exceed \$561,965. The purpose of this modification is to cover increased costs for ancillary services, specifically shared office supplies, building maintenance supplies and repair, training, travel and equipment for the multi-party collaborative consisting of the Human Services Agency (Lead Agency), Office of the City Attorney, Office of the District Attorney, Police Department and the Department of Public Health.

①

Background

The State, through the Child Abuse Prevention Coordinating Council Act, mandates all counties to select a local organization as its child abuse prevention coordinating council. The Child Abuse Prevention Council has been designated by the Board of Supervisors as the county's Child Abuse Council, and as such, has responsibility to:

- Serve as the conduit for interagency cooperation and coordination in the prevention, detection, treatment, and legal processing of child abuse cases;
- Promote public awareness of the abuse and neglect of children and of the resources available for intervention and treatment;
- Encourage and facilitate the training of professionals in the detection, treatment, and prevention of child abuse and neglect;
- Recommend improvements in services to families and victims; and
- Encourage and facilitate community support for child abuse and neglect programs.

To discharge its responsibilities, the SFCAPC coordinates and facilitates the Child Death Review Committee, the Suspected Child Abuse and Neglect Team, and other specific county meetings involving child abuse and neglect. SFCAPC also provides trainings to mandated reporters and related professionals concerning the detection, treatment, and prevention of child abuse and neglect.

Services to be Provided

City departments participating in this collaboration, with the Human Services Agency as lead agency, entered into a sublease for the City's portion of the center located at 3450 Third Street in April of 2014. There were some ancillary costs associated with the shared use of the facility that were not captured in the leasehold agreement, specifically the wages and benefits of a receptionist position and shared office supplies, building maintenance supplies and repair, training, travel and equipment used on behalf of all of the City partners in the center that were above and beyond those covered in the sublease agreement. This modification provides additional funding to cover increased costs in office supplies, building maintenance supplies and repair, training, travel and equipment for the collaborative.

Selection

Grantee is a sole source provider and was designated by the San Francisco Board of Supervisors and named as a collaborative partner to SFHSA in the Federal grant application.

Funding

Funding for this modification will be provided by State, Federal and County General Funds.

Attachments

Appendix A-1, Services to be Provided

Appendix B-1, Program Budget

Appendix A-1
Services to be Provided
San Francisco Child Abuse Prevention Center
Ancillary Services
4/1/15-3/31/23
Modification Effective: 7/1/2016

I. Purpose of Grant

The purpose of the grant is to provide ancillary services to the multi-agency crisis intervention collaborative consisting of : the Human Services Agency (Lead Agency), Office of the City Attorney, Office of the District Attorney, Police Department and the Department of Public Health.

II. Definitions

Grantee	San Francisco Child Abuse Prevention Center
HSA	San Francisco Human Services Agency (Lead Agency)
Staff	Employees of San Francisco Human Services Agency and partnering City Agencies

III. Target Population

The Child Advocacy Center provides a coordinated response to an abused child to ensure that all aspects of a child’s physical, mental and emotional health are addressed with the least amount of trauma inflicted upon the abused child.

IV. Description of Services

This grant is a companion agreement to the lease entered into by the City for the Child Advocacy Center under Resolution #200-14 (effective date April 1, 2014.)

Grantee shall provide the following services in addition to those specified in the leasehold during the term of this grant:

1. Receptionist.
2. Office Supplies, building maintenance supplies and repair, training, travel and equipment. **

V. Location and Time of Services

San Francisco Child Abuse Prevention Center located at 3450 Third Street, Building 2, including the 1st Floor Multipurpose Room afterhours and weekends.

***Increased shares costs as of 7/1/2016*



VI. Service Objective

To provide a safe working environment for law enforcement and City staff to conduct interviews with abused children.

VII. Reporting Requirements

- A. Grantee will enter monthly metrics (invoice) in the CARBON database by the 15th of the month following the end of the quarter that will show actual expenditures as described in Appendix B.
- B. Contractor will provide Ad Hoc reports as required by the Department.
- C. For assistance with reporting requirements or submission of reports, contact:

David Flores, Jr., MPA, Principal Administrative Analyst
david.flores@sfgov.org

and

Liz Crudo, Program Manager, Division of Family & Children Services
liz.crudo@sfgov.org

VIII. Monitoring Activities

- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the contractor'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.

HUMAN SERVICES AGENCY BUDGET SUMMARY

Name

Term
April 1, 2015 to March 31, 2023

6 San Francisco Child Abuse Prevention Center
 7 (Check One) New Renewal Modification X
 8 If modification, Effective Date of Mod. No. of Mod.

	A	D	E	F	G	H	I	J	K	L
9	Program: Child Advocacy Center - Ancillary Services									
10	Budget Reference Page No.(s)									
11	Program Term	4/1/15 - 6/30/16	16/17	17/18	18/19	19/20	20/21	21/22	7/1/22 - 3/31/23	Total
12	Expenditures									
13	Salaries & Benefits	\$29,757	\$24,520	\$25,255	\$26,013	\$26,793	\$27,597	\$28,425	\$23,326	\$211,686
14	Operating Expense	\$10,745	\$41,854	\$42,120	\$42,393	\$42,675	\$42,966	\$43,266	\$33,173	\$299,191
15	Subtotal	\$40,502	\$66,374	\$67,375	\$68,406	\$69,468	\$70,563	\$71,690	\$56,499	\$510,877
16	Indirect Percentage (%)									\$0
17	Indirect Cost (Line 16 X Line 15)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Capital Expenditure		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Total Expenditures	\$40,502	\$66,374	\$67,375	\$68,406	\$69,468	\$70,563	\$71,690	\$56,499	\$510,877
20	HSA Revenues									
21	General Fund	\$22,276	\$36,506	\$37,056	\$37,623	\$38,207	\$38,810	\$39,430	\$31,074	\$280,982
22	State	\$4,050	\$6,637	\$6,738	\$6,841	\$6,947	\$7,056	\$7,169	\$5,650	\$51,088
23	Federal	\$14,176	\$23,231	\$23,581	\$23,942	\$24,314	\$24,697	\$25,092	\$19,775	\$178,807
24										
25										
26										
27										
28										
29	TOTAL HSA REVENUES	\$40,502	\$66,374	\$67,375	\$68,406	\$69,468	\$70,563	\$71,690	\$56,499	\$510,877
30	Other Revenues									
31										
32										
33										
34										
35										
36	Total Revenues									\$0
37	Full Time Equivalent (FTE)									
39	Prepared by: Debbie Shen									Date
40	HSA-CO Review Signature:									
41	HSA #1									2014



Program Name: San Francisco Child Abuse Prevention Center - Child Advocacy Center - Ancillary Services
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

	A	B	C	D	E	H	I	J	K	L	M	N	O	P
						4/1/15 - 6/30/16	16/17	17/18	18/19	19/20	20/21	21/22	7/1/22 - 3/31/23	TOTAL
		Agency Total	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	4/1/15 to 3/31/23
12	POSITION TITLE	Annual Full Time Salary for FTE												
13	Receptionist	\$36,000	64%	100%	64%	\$29,757	\$24,520	\$25,255	\$26,013	\$26,793	\$27,597	\$28,425	\$23,326	\$211,686
14	*Increases by 3% each year													\$0
15														\$0
16														\$0
17														\$0
18														\$0
19														\$0
20														\$0
21														\$0
22														\$0
23														\$0
24														\$0
25														\$0
26														\$0
27														\$0
28														\$0
29														\$0
30	TOTALS		0.64	1.00	0.64	\$29,757	\$24,520	\$25,255	\$26,013	\$26,793	\$27,597	\$28,425	\$23,326	\$211,686
31	FRINGE BENEFIT RATE													
32	EMPLOYEE FRINGE BENEFITS	\$0					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	TOTAL SALARIES & BENEFITS	\$0				\$29,757	\$24,520	\$25,255	\$26,013	\$26,793	\$27,597	\$28,425	\$23,326	\$211,686
34														
35														
36	HSA #2													
37														11/15/2007



Program Name: San Francisco Child Abuse Prevention Center - Child Advocacy Center - Ancillary Services
 (Same as Line 9 on HSA #1)

Operating Expense Detail

	A	B	C	D	I	K	M	O	Q	S	U	W	X	Y
1														
2														
3														
4														
5														
6														
7														
8														
9														
10														
11														
12	Expenditure Category			TERM	4/1/15 - 6/30/16	16/17	17/18	18/19	19/20	20/21	21/22	7/1/22 - 3/31/23		
13	Rental of Property												\$	-
14	Utilities(Elec, Water, Gas, Phone, Scavenger)												\$	-
15	Office Supplies, Postage				\$ 10,745	\$ 8,854	\$ 9,120	\$ 9,393	\$ 9,675	\$ 9,966	\$ 10,265	\$ 8,423	\$	76,441
16	Building Maintenance Supplies and Repair					\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 5,250	\$	47,250
17	Printing and Reproduction												\$	-
18	Insurance												\$	-
19	Staff Training					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000	\$	54,000
20	Staff Travel-(Local & Out of Town)					\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 6,000	\$	54,000
21	Rental of Equipment					\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,500	\$	67,500
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE												\$	-
23													\$	-
24													\$	-
25													\$	-
26													\$	-
27													\$	-
28	OTHER												\$	-
29													\$	-
30													\$	-
31													\$	-
32													\$	-
33													\$	-
34													\$	-
35	TOTAL OPERATING EXPENSE				\$ 10,745	\$ 41,854	\$ 42,120	\$ 42,393	\$ 42,675	\$ 42,966	\$ 43,265	\$ 33,173	\$	299,191
36														
37	HSA #3													11/15/2007

