



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 *JS*

DATE: APRIL 21, 2017

SUBJECT: GRANT MODIFICATION: **FAMILY BUILDERS BY ADOPTION (NON-PROFIT)** TO PROVIDE ADOPTION AND PERMANENCY SERVICES

GRANT TERM:	<u>Current</u> 7/1/16- 6/30/19	<u>Modification</u> 7/1/16 – 6/30/18	<u>Revised</u> 7/1/16 – 6/30/19	<u>Contingency</u>	<u>Total</u>
GRANT AMOUNT:	\$1,764,423	\$100,000	\$1,864,423	\$186,442	\$2,050,865
TOTAL ANNUAL AMOUNT:	<u>FY 16/17</u> \$635,675	<u>FY 17/18</u> \$639,374	<u>FY18/19</u> \$589,374		
<u>Funding Source</u> MODIFICATION FUNDING PERCENTAGE:	<u>County</u> \$31,000 31%	<u>State</u> \$33,000 33%	<u>Federal</u> \$36,000 36%	<u>Contingency</u> \$10,000	<u>Total</u> \$110,000 100%

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

Background

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

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

Services to be Provided

The Grantee will provide services in the following core areas:

A. Recruitment and Outreach

1. Grantee will maintain a toll-free recruitment/intake phone line. All inquiries received by the SFHSA Adoptions regarding home studies for prospective foster parents who do not yet have a child(ren) placed with them/or in their care will be referred to this number, as appropriate. Spanish-speaking callers will be served.
2. Grantee will conduct grassroots outreach through community events including the LGBT, African-American, and Latino communities. Family builders will also conduct outreach at suitable school events, as permitted by the school district.

B. Child/Youth-Specific Permanency Services

1. Conduct Family Finding and Engagement services including discovery, exploration of files and records, documenting contacts, documenting the quality of relationships, connectedness mapping and engagement via phone, in-person interviews and family team meetings.
2. Complete Permanency Assessments for referred RFA families.
3. Develop a plan for working with FCS internal Supervisor Coaches that will facilitate transfer of learning / subject matter expertise that will support coaches in developing learning sessions for FCS staff and teaming unit for internal implementation of permanency coaching.
4. Provide coaching for PSW and supervisors around engagement services to help youth accept the concept of adoptions/permanency and to help relatives and other caregivers commit to adoptions/permanency.
5. Participate in internal working groups, consultations and meetings as permanency experts as staffing capacity permits.
6. Provide other permanency coaching services to the Agency including facilitating permanency team meetings, meetings with caregivers, unit meetings and case consultations, in order to model the practice for workers. Participate in weekly MAP team meetings as a consultant to the panel as staffing capacity permits.

C. Concurrent Planning

1. Grantee will prepare, train and develop families that are certified for foster care, approved for adoption (with completed home study) and prepared to accept placement of children in need of a First Home placement or children in active concurrent planning. Families will be prepared to support and facilitate visitation.

D. Conversion Adoptions

1. Grantee will work with existing substitute care providers (relatives and foster parents) to facilitate their ability to become adoptive parents with full legal rights and responsibilities. The Grantee may make direct claims to the Private Adoption

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

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

Selection

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

Funding

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

ATTACHMENTS

Appendix A-2 – Services to be Provided

Appendix B-2 – Program Budget

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

I. Purpose of Grant

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

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

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

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

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

II. Definitions

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

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

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

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

IV. Description of Services (Activities)

A. Recruitment and Outreach

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

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

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

C. Permanency Assessments

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

D. RFA Training

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

E. Permanency Coaching

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

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

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

F. Concurrent Planning

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

G. Conversion Adoptions

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

V. Grantee Responsibilities

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

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

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

VI. HSA Responsibilities

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

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

VII. Service Objectives

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

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

VIII. Outcome Objectives

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

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

IX. Reporting Requirements

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

David Flores, Jr., MPA
Principal Administrative Analyst
Office of Contract Management
David.Flores@sfgov.org

Pamela Salsedo
Senior Administrative Analyst
Family & Children’s Services
Pamela.Salsedo@sfgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include (1) Direct observation of services to evaluate program quality; (2) Review of documentation to demonstrate completion of service and outcome objectives. Program monitoring may also include surveys and interviews with clients, county social workers, and other service providers regarding their experiences with the program’s services.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY
 BY PROGRAM**

	A	B	C	D	E	F
1						
2						
3						
4						
5	Family Builders By Adoption		07/01/16 - 06/30/17			
6						
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/> X					
8	If modification, Effective Date of Mod: 7/1/16	No. of Mod: 2				
9	Program: Adoption and Permanency Services					
10	Budget Reference Page No.(s)					Annual Total
11	Program Term	Recruitment	Coaching	Family Finding	RFA	7/1/16-6/30/17
12	Expenditures					
13	Salaries & Benefits	44,014	96,350	189,787	212,868	543,019
14	Operating Expense	10,936	14,040	38,408	29,272	92,656
15	Subtotal	54,950	110,390	228,195	242,140	635,675
16	Indirect Percentage (%)					
17	Indirect Cost (Line 16 X Line 15)	0	0	0	0	0
18	Capital Expenditure	0	0	0	0	0
19	Total Expenditures	54,950	110,390	228,195	242,140	635,675
20	HSA Revenues					
21						
22	General Fund	45,480	11,522	97,573	14,806	169,381
23	State		53,808	72,440	92,294	218,542
24	Federal CFDA #93.556	8,469				8,469
25	Federal CFDA #93.658		43,046		77,610	120,656
26	Federal CFDA #93.645			57,952		57,952
27						
28	CODB	1,001	2,014	4,230	3,430	10,675
29	Moving funds between contracts			-4,000	4,000	0
30	Add'l funds awarded to RFA				50,000	50,000
31	TOTAL HSA REVENUES	54,950	110,390	228,195	242,140	635,675
32	Other Revenues					
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38	Total Revenues					
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40						
41	Prepared by: Jill Jacobs	Telephone No.: 510-272-0204	Date: 4-6-17			
42	HSA-CO Review Signature:					
43	HSA #1					

Salaries & Benefits Detail

	A	B	C	D	E	F	G	H	I	J	K	
	Family Builders By Adoption Program: Adoption and Permanency Services											
	POSITION TITLE											
	Agency Totals			For HSA Program		For DHS Program						Annual Total
	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary late hires 16-17	Recruitment	Coaching	Family Finding	REFA	7/1/16-6/30/17		
13	Community Liaison	\$42,000	100%	100%	100%	28,000	28,000				28,000	
14	Sr. Social Worker-Permanency	\$69,412	100%	75%	75%	52,059		5,206		46,853	52,059	
15	Social Worker-Permanency	\$56,503	100%	53%	53%	29,550		5,025		24,525	29,550	
16	Social Worker-Permanency	\$54,857	100%	90%	90%	48,355		4,745		43,610	48,355	
17	RFA Assessment Worker	\$61,706	100%	75%	75%	48,000				48,000	48,000	
18	RFA Trainer	\$45,000	100%	80%	80%	19,500				3,000	16,500	
19	Hourly Social Workers	\$79,000				79,000					79,000	
20	Program Coordinator	\$76,385	100%	70%	70%	53,470		48,123		5,347	53,470	
21	Program Administrator	\$78,521	80%	20%	20%	14,973	2,020	2,560		2,900	7,493	
22	Executive Director	\$138,000	100%	22%	22%	31,360	2,732	6,072		12,448	10,108	
23	Finance Director	\$75,600	100%	5%	5%	3,919	561	623		1,700	1,035	
24	Office Manager	\$49,438	100%	25%	25%	12,281	1,323	2,020		5,418	3,520	
25	Accounting/Data Clerk	\$44,320	100%	22%	22%	11,240	878	1,950		3,998	4,414	
26												
27												
28												
29	TOTALS		11.80	6.37	6.37	431,707	35,514	76,324		149,799	170,070	431,707
30												
31	FRINGE BENEFIT RATE											
32	EMPLOYEE FRINGE BENEFITS					111,312	8,500	20,026		39,988	42,798	111,312
33												
34												
35	TOTAL SALARIES & BENEFITS					543,019	44,014	96,350		189,787	212,868	543,019

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**HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY
BY PROGRAM**

07/01/17 - 06/30/18

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5	Family Builders By Adoption					
6						
7	(Check One) New	Renewal	Modification			
8	If modification, Effective Date of Mod. 7/1/16 No. of Mod. 2					
9	Program: Adoption and Permanency Services					
10	Budget Reference Page No. (s)					
11	Program Term	Recruitment	Coaching	Family Finding	RFA	Annual Total
12	Expenditures					7/1/17-6/30/18
13	Salaries & Benefits	54,554	95,280	179,351	224,185	553,370
14	Operating Expense	10,983	13,439	28,714	32,868	86,004
15	Subtotal	65,537	108,719	208,065	257,053	639,374
16	Indirect Percentage (%)					
17	Indirect Cost (Line 16 X Line 15)	0	0	0	0	0
18	Capital Expenditure	0	0	0	0	0
19	Total Expenditures	65,537	108,719	208,065	257,053	639,374
20	HSA Revenues					
21	General Fund	55,470	9,214	72,598	32,099	169,381
23	State		53,808	72,440	92,294	218,542
24	Federal CFDA #93.556	8,469				8,469
25	Federal CFDA #93.658		43,046			120,656
26	Federal CFDA #93.645					57,952
27	CODE	1,598	2,651	5,075	5,050	14,374
28	Add'l \$50K for RFA				50,000	50,000
29	TOTAL HSA REVENUES	65,537	108,719	208,065	257,053	639,374
30	Other Revenues					
31						
32						
33		0	0	0	0	0
34						
35						
36	Total Revenues					
37						
39	Prepared by: Jill Jacobs	Telephone No.: 510-272-0204		Date: 4-6-17		
40	HSA-CO Review Signature: _____					
41	HSA #1					

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**HUMAN SERVICES AGENCY CONTRACT BUDGET SUMMARY
BY PROGRAM**

	A	B	C	D	E	F
1	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/> X If modification, Effective Date of Mod. 7/1/16 No. of Mod. 2					
2						
3						
4						
5	Family Builders By Adoption		07/01/18 - 06/30/19			
6						
7						
8						
9	Program: Adoption and Permanency Services					
10	Budget Reference Page No.(s)					Annual Total
11	Program Term	Recruitment	Coaching	Family Finding	RFA	7/1/18-6/30/19
12	Expenditures					
13	Salaries & Benefits	54,554	95,280	179,351	169,807	498,992
14	Operating Expense	10,983	13,439	28,714	37,246	90,382
15	Subtotal	65,537	108,719	208,065	207,053	589,374
16	Indirect Percentage (%)					
17	Indirect Cost (Line 16 X Line 15)	0	0	0	0	0
18	Capital Expenditure	0	0	0	0	0
19	Total Expenditures	65,537	108,719	208,065	207,053	589,374
20						
21	HSA Revenues					
22	General Fund	55,470	9,214	72,598	32,099	169,381
23	State		53,808	72,440	92,294	218,542
24	Federal CFDA #93,556	8,469				8,469
25	Federal CFDA #93,658		43,046		77,610	120,656
26	Federal CFDA #93,645			57,952		57,952
27	CODB	1,598	2,651	5,075	5,050	14,374
28						
29	TOTAL HSA REVENUES	65,537	108,719	208,065	207,053	589,374
30	Other Revenues					
31						
32		0	0	0	0	0
33						
34						
35						
36	Total Revenues					
37						
39	Prepared by: Jill Jacobs	Telephone No.:510-272-0204		Date:3-28-17		
40	HSA-CO Review Signature: _____					
41	HSA #1 _____					

	A	B	C	D	E	F	G	H
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4	Family Builders By Adoption							
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11								
12	Expenditure Category							
13	Rental of Property			Recruitment 3,800	Coaching 6,560	Family Finding 9,789	RFA 12,516	Annual Total 7/1/18-6/30/19 32,455
14	Utilities(Elec, Water, Gas, Phone, Scavenger)			358	800	1,600	1,600	4,358
15	Office Supplies, Postage			310	700	900	1,100	3,010
16	Building Maintenance Supplies and Repair			40	75	85	160	360
17	Printing and Reproduction			145	265	388	444	1,242
18	Insurance			600	1,275	2,516	2,176	6,567
19	Staff Training & Recruitment			300	700	1,000	1,000	3,000
20	Staff Travel(Local & Out of Town)			800	1,100	7,000	7,000	15,900
21	Rental of Equipment							
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE							
23								
24								
25	OTHER							
26	RFA Training (Space-QPR-Childcare)						7,500	7,500
27	Accounting			370	1,200	1,500	2,270	5,340
28	Computer Support			170	200	1,250	600	2,220
29	Dues & Memberships			190	344	636	550	1,720
30	Family Recruitment			4,000				4,000
31	Accreditation			100	220	450	330	1,100
32	Support Services					1,600		1,600
33								
34	TOTAL OPERATING EXPENSE							
35				10,983	13,439	28,714	37,246	90,382
36	HSA #3							

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