



**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

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

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

DATE: AUGUST 20, 2021

SUBJECT: NEW GRANT: **LA CASA DE LAS MADRES**
(NON-PROFIT) TO PROVIDE DOMESTIC
VIOLENCE INTERVENTION SERVICES TO
FAMILIES INVOLVED WITH CHILD
WELFARE

GRANT TERM: 8/1/21 to 6/30/24

GRANT AMOUNT:	<u>New</u>	<u>Contingency</u>	<u>Total</u>
	\$1,623,000	\$162,300	\$1,785,300

ANNUAL AMOUNT:	<u>FY21-22</u>	<u>FY22-23</u>	<u>FY23-24</u>
	\$541,000	\$541,000	\$541,000

Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$1,054,950	\$16,230	\$551,820	\$162,300	\$1,785,300
PERCENTAGE:	65%	1%	34%		



London Breed
Mayor

Trent Rhorer
Executive Director

The Department of Benefits and Family Support (BFS) requests authorization to enter into a new grant with La Casa de Las Madres (Las Casa) for the period of August 1, 2021 through June 30, 2024, in an amount of \$1,623,000 plus a 10% contingency for a total amount not to exceed \$1,785,300. The purpose of the grant is to provide comprehensive domestic violence (DV) intervention and referral services to families who are involved with Family and Children’s Services (FCS).

Background

Since 1976, La Casa has been providing domestic violence services in the Bay Area. La Casa offers a continuum of comprehensive and empowering services to women, teens and children exposed to and at risk of abuse. La Casa currently provides domestic violence intervention services to CalWORKS families in another grant with HSA.

Domestic Violence prevention services have been offered by FCS for over 20 years. Services have been expanded under this grant to address the increased demand on services from the pandemic.

Services to be Provided

La Casa will provide comprehensive survivor and offender intervention and support to families at risk for child welfare involvement. Offender services will be provided by a subcontract with Glide. Legal Services will be provided by a subcontract with Bay Area Legal Aid.

La Casa will provide two FCS specific case managers to provide both direct services and differential response through the Child Abuse Hotline. They will provide intake and assessment, DV trainings, individual and group services, case management, crisis intervention and direct financial aid, when needed.

For more information regarding services to be performed by the Grantee, please refer to Appendix A (attached).

Location and Time of Services

Case Managers will be located at La Casa's Drop-In Center, unless otherwise negotiated with HSA, available in person and/or virtually Monday through Friday 8:30AM to 5:00PM and assigned a cellphone for enhanced accessibility.

Time of services will be flexible and there may be emergency DV situations that require consultations in the evening.

Selection

Grantee was selected through Request for Proposals 945, which was competitively bid in April 2021.

Funding

Funding for this grant is provided by local General funds (65%), State funds (1%), and Federal funds (34%).

ATTACHMENTS

Appendix A-Services to be Provided

Appendix B-Program Budget

Appendix B-1-Subcontractor budget, BALA

Appendix B-2-Subcontractor budget, Glide

Appendix A: Services to Be Provided
La Casa De Las Madres
Domestic Violence / Intimate Violence Services for Survivors and Offenders
July 1, 2021 to June 30, 2024

I. Purpose

The purpose of the grant is to provide survivor and offender intervention services and support to families that are at risk of involvement or involved in the child welfare system. These services are intended to increase the safety of children and families and promote family stabilization.

Survivor intervention services, individual and group, are designed to maximize safety of the victim (survivor) and their children, strengthen the non-offending parent by providing tools and resources that foster emotional and economic stability, and to promote healing and restoration for the family and its non-violent members.

Offender intervention services, individual and group, are designed to support child safety, healthy parenting, prevent harm, and halt abuse. Offender services will be offered through a subcontract with Glide. Legal Services will be offered through a subcontract with Bay Area Legal Aid.

II. Definitions

CPM	Core Practice Model, a State model which outlines the values, components, elements and behavior associated with Child Welfare
CDU	Court Dependency Unit
CPS	Child Protective Services
CWS	Child Welfare System
DV / IPV	Domestic Violence / Intimate Partner Violence
DR	Differential Response or DR is an approach to working with moderate-to-low risk families with a substantiated, inconclusive or unfounded CPS allegation – Family Resource Center services embrace family support and family preservation values and practice principles. Services are prevention orientated and include aftercare support. Providers utilize standardized assessments, family engagement techniques, evidence-based practice and linkage to community resources.
R.E.D. Teams	Review, Evaluate & Direct. The R.E.D. team is a FCS front-end process for case consultation that promotes collaborative decision making in determining next steps. The R.E.D. team consultation occurs after the initial ERU investigation. Participants include DR Coordination lead agency and/or Family Resource Center DR Liaisons.
ERU	Emergency Response Unit
FCS	Family and Children Services
Grantee	La Casa de las Madres (La Casa)
HSA	San Francisco Human Services Agency
IR	Immediate Response
FSU	Family Services Unit
FR	Family Reunification

FM	Family Maintenance
NCFM	Non Court Family Maintenance
PSW	Protective Services Worker
SFBFS	San Francisco Department of Family Benefits and Support
SFHSA CARBON	Contracts Administration, Reporting and Billing Online system
STU	Supportive Transition Unit
SOP	Safety Organized Practice
VAWA	Domestic Violence Federal Standards

III. Target Population

Families at risk of or involved in the child welfare system that have been identified experiencing DV/IPV violence (includes victims and offenders).

IV. Description of Services *(During the pandemic services may be offered in person and/or virtual.)*

Comprehensive domestic violence intervention and referral services will be offered to families who are involved with Child Protective Services (CPS) or families who have been referred to HSA's Family and Children's Services (FCS) hotline.

A. Staffing

La Casa will hire and maintain a total of 2.0 FTE Domestic Violence Specialists (one must be bilingual Spanish Speaking) to provide direct services to FCS and Differential Response referred parents.

B. Outreach

La Casa will provide DV trainings and educational resources to FCS staff to ensure the agency is equipped to assess risk across all members of the family in a DV context, apply a child-focused lens that dually recognizes protective parenting actions, is aware of DV service options, and is facilitating FCS case plans in conjunction with La Casa to protect children from harm and support the survivor parent on their path to increased health and safety. Grantee will provide Community Education and Outreach Programming has carefully curated training manuals, training modules and handouts and can modify as requested. The Community Education and Volunteer Manager will be responsible for the execution of this program.

C. Intake & Assessment

The Program Director is responsible to receive and assess incoming DV Referrals, conduct an initial lethality screen to inform, and assign cases to the DVS Specialists and/or Rehabilitation and Restoration Specialist for Offenders.

The Danger Assessment (Jacquelyn C. Campbell, Ph.D., R.N. Copyright, 2003; update 2018; www.dangerassessment.com) will be offered to all referred participants and completed for all participants who agreed to participate in DV Services.

La Casa DVS will assess across the five dimensions that La Casa's services can directly affect: 1) improving safety, 2) reducing isolation, 3) increasing knowledge about the dynamics of domestic violence, 4) strengthening personal agency, and 5) building stability and self-sufficiency.

1. Tier 1 Services are designed to address immediate need with crises intervention

support; participants will complete an initial intake and be orientated to menu of services that they can participate in offered by La Casa or by partner community based agencies.

2. Tier 2 Services are ongoing, individualized with 1-on-1 support and include comprehensive in-depth assessment, case plan development, safety planning and designed to address a higher acuity of need.

D. Individual and Group Services for Survivors

The goal of family-based interventions is to maximize the safety for each mother and child survivor; to strengthen the non-abusive family unit with resources that foster emotional well-being and healthy mother-child bonds; and provide ongoing advocacy to help mothers and children build healthy, independent futures.

Services include individual and group counseling, safety planning, risk assessment, crisis intervention, strengths-based case management, family-based services, economic empowerment, housing stability, legal advocacy, skill-building workshops, and information and referral. The two FCS-Case Managers will be responsible for the development of DV Care plans and all of the requisite direct services, including written assessments, and re-assessments as appropriate, addressing acuity of DV/IPV, risk and safety, impact of DV/IPV on children, and any other concerns as identified.

E. Individual and Group Services for Offenders

GLIDE's Violence Intervention Programs (VIP) will deliver **Offender Services — Individual and Group** to FCS involved/referred families to support child safety, healthy parenting, prevent harm, and halt abuse. In cases where there is a same sex couple or the woman/mother is identified as the primary aggressor, La Casa will refer the individual to GLIDE for offender-focused services.

Intervention and education services will include but are not limited to case management services, 1:1 counseling to supplement group sessions and/or promote responsible parenting skills, monthly skill-building and peer support workshops, and a 24-week father-focused Men- In-Progress: Batter Intervention Program (MIP) for male-identified offenders.

All services for offenders and/or non-offending fathers will be led by facilitators trained within the established curriculum (Duluth), which works to undo the internalized destructive beliefs about what it means to be a man in this society and emphasize strategies to hold the offender accountable for the violence in the relationship, and overseen by Certified BIP Facilitator.

F. Resources, Referral and Linkage to Service

La Casa maintains an active referral and partner network of over 40 community based and public agencies. La Casa's Case Managers are well versed in assisting clients with accessing and linking to services, including providing follow-up to ensure participation, that services were received.

G. Direct Aid / Client Emergency Fund

The **FCS Client Emergency Fund** will be in addition to leveraged direct aid resources from La Casa's broader continuum of DV crisis response and intervention

services and focus on Emergency Housing needs; Relocation & Move-in Expenses; Food & Clothing; Hygiene and basic supplies; and Emergency Transportation needs. Case Managers, under the supervision of the Program Director will manage dissemination of resources including identification of families, their need, and amount provided. When need is identified, staff will assess resources available by adjacent community partners, then utilize La Casa's existing resources: access to short-term Emergency Shelter; significant sources of personal supplies like diapers, toiletries and feminine hygiene products; vouchers that enable clients to access clothing and household items from Community Thrift at no-cost; emergency transportation vouchers; and access to emergency food and grocery supplies. La Casa will draw down these in-kind resources where available for FCS clients and formalize a process for FCS Case Managers to facilitate families to FCS direct aid resources as a last resort, prioritizing immediate needs to prevent parental rights severance, establishing stability second, enabling a safety net third.

H. Legal Advice and Counsel

BayLegal will provide **legal advice** as needed to all referred non-offending family members (except where professional conflicts, of interest arise) as well as legal counsel, brief services, and/or full-scope representation. Families involved in FCS frequently have multiple legal issues.

The goals of legal services will be to increase family safety and improve family functioning by securing protective orders when necessary; remedying issues before they lead to a dependency case, when possible; keeping the child(ren) in the home; successfully navigating a family through and completing their dependency case; reunifying families; and addressing underlying issues to eliminate barriers to income security, housing stability, access to health care, and educational and employment opportunities.

BayLegal may provide workshops and technical assistance to client communities and other community agencies on family law, interpersonal violence, and juvenile dependency issues, as well as the broad range of related civil legal issues in addition to DV expertise and technical assistance to court appointed dependency attorneys, as

V. Location and Time of Services

FCS Case Managers will be located at La Casa's Drop-In Center, unless otherwise negotiated with HSA, available in person and/or virtually Monday through Friday 8:30AM to 5:00PM and assigned a cellphone for enhanced accessibility.

VI. Service Objectives (All Objectives are annual unless noted otherwise.)

- A. A minimum of 120 unduplicated** participants (survivor and offender) will be served annually and engaged to complete assessments and planning services; counseling, referral to community based services, in-house support groups workshops and will have a case closure assessment. Completed assessments will be provided to assigned PSWs for active cases. Out of 120 unduplicated participants/individuals, GLIDE will provide 1:1 counseling sessions and/or case management services up to 25 unduplicated offenders annually.
- B. Out of all referred FCS clients, serve 60 unduplicated participants** (survivors and offenders) annually with peer support groups and/or prevention workshops.

1. Out of 60 participants, La Casa de las Madres will serve up to 50 survivors
2. Out of 60 participants, Glide will serve up to 10 offenders
 - a. 24-week Batterer's Intervention Program
 - b. Resilient Parenting monthly workshops

- C. **Provide a minimum of 40 unduplicated** survivors with Bay Legal Services annually with legal counsel, advise, short-term and/or full-scope representation, Legal Clinic, problem – solving, general guidance.
- D. **A minimum of 80%** (out of the survivors served by La Casa) will complete a personalized DV safety plan detailing how they will respond to future incidents of DV to ensure the safety of themselves and their children.

VII. Outcome Objectives (All objectives are annual unless noted otherwise.)

- A. **A minimum of 80% of the parents served after a Tier 2 assessment** will demonstrate improved functioning or well-being; improved family functioning will be measured by a standard assessment tool adopted in consultation with FCS.
- B. **100% of requested formal DV assessments** are completed and provided to FCS within two weeks of engagement with a survivor or offender. In case of non-engagement, La Casa will provide a notice of non-engagement to FCS within two weeks of the referral.
- C. **A minimum of 80% of served DV survivors with identified economic or housing unmet need** will demonstrate progress with housing and/or economic development.
- D. **At least 75% of participants** engaged in DV services will achieve benchmarks and/or report progress
 1. Improving safety
 2. Reducing isolation
 3. Building knowledge about the dynamics of DV
 4. Strengthening personal agency
 5. Encouraging stability and self-sufficiency
- E. **At least 80% of DV victims** engaged with BayLegal advice or counsel will express
 1. satisfaction with services; and BayLegal will analyze case data for the following outcomes: *approval of petitions for protective orders to indicate increase physical safety*
 2. favorable outcome in a housing matter, pointing to improved housing stability;
 3. strengthened income security, shown by successfully obtaining or maintaining safety-net benefits, overcoming barriers to employment (including immigrant work authorization), and/or protecting consumer rights;
 4. resolution of family law and youth justice matters such as custody, visitation, parental rights, and/or family reunification as a measure of improved family function;
 5. approval of U and T visa applications and VAWA petitions, reducing the likelihood of separation of mixed-status families

F. **At least 80% of FCS participants referred to GLIDE** who regularly and consistently engage in services will:

1. Demonstrate knowledge of different forms of abusive behavior, an understanding of and practice techniques for stopping violence, and awareness of abuse and understanding of its impact on children and others;
2. Exhibit accountability for their violent behavior and not blame the victim, minimize, or justify their violent behavior;
3. Learn effective communication and coping skills, to respond instead of react, and develop effective and healthy parenting skills.

VIII. 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. Staff serving clients directly must have at least 40 hours of DV training supervised by an individual who qualifies as a DV counselor, and who has at least one year of experience counseling DV victims (per Evidence Code Section 1037 of State law).
- E. Provide culturally and linguistically competent services to meet the diverse needs of San Francisco families. DV services must be provided in English and Spanish.
- F. Provide staff with clinical supervision, case consultation and administrative support including regular file reviews.
- G. Be familiar with FCS practices and policies such as the Safety Organized Practice DV/IPV Core Practice Model and the California Core Practice model. Information on the CPM can be found here: <http://calswec.berkeley.edu/California-child-welfare-core-practice-model>.
- H. Grantee shall attend all meetings required by FCS, including but not limited to, unit meetings, CFTs, worker orientations, etc.
- I. Grantee is responsible for collecting and managing client data in a secure, encrypted database and must be able to accurately report on services provided.
- J. Grantee will ensure all confidentiality requirements regarding client information are maintained.
- K. Remain in compliance with all confidentiality and VAWA data confidentiality guidelines

IX. Reporting Requirements

- A. Grantee will provide a quarterly report of activities, referencing the tasks as described in Section VI and VII, the Service and Outcome Objectives. Grantee will enter the quarterly metrics in the CARBON database by the 30th of the month following the end of the quarter for the objectives above.
- B. Grantee will provide highlights of accomplishments including client vignettes and success stories.
- C. Grantee will provide an overview of service delivery, program opportunities and challenges as appropriate.

- D. Grantee will maintain a Master Client list of all unduplicated clients referred and served during the specific reporting period. Master Client list will include a summary of specific services offered and/or provided.
- E. Grantee will provide an annual report summarizing the contract activities, referencing the tasks as described in Section VI and VII, the Service and Outcome Objectives. This report may substitute for the final quarterly report referenced above. Grantee will enter the annual metrics in CARBON 30 days after the end of the program year.
- F. Grantee may be required by the department to produce other ad-hoc reports, including monthly statistical summaries.

Reports will be submitted electronically to:

Johanna Gendelman Contract Manager Johanna.Gendelman@sfgov.org	Vlada Gulchin Program Analyst Vladlena.Gulchin@sfgov.org	Robin Love Program Manager Robin.Love@sfgov.org
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X. Monitoring Activities

Program Monitoring: will include review of client eligibility, and back-up documentation for: reporting progress towards meeting service and outcome objectives, staff coverage, including staff training and qualifications, process for orienting families to the program, and a review of any grievance reports. Program monitoring will also include the measures used to protect client information, and the review of survey instruments used to measure client satisfaction. The program monitor may observe the facilities and staff/client interactions to assess service quality.

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.

	A	B	C	D	E
1	Appendix B, Page 1				
2					
3	HUMAN SERVICES AGENCY BUDGET SUMMARY				
4	BY PROGRAM				
5	Name La Casa de las Madres			Term August 1, 2021-June 30, 2024	
6					
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
8	If modification, Effective Date of Mod.		No. of Mod.		
9	Program: DV Intervention & Consultation Services for Families Involved with or referred to Family & Children Services				
10	Budget Reference Page No.(s)				
11	Program Term:	8/1/2021- 6/30/2022	7/1/2022- 6/30/2023	7/1/2023- 6/30/2024	Total
12	Expenditures				
13	Salaries & Benefits	\$219,364	\$219,364	\$219,364	\$658,093
14	Operating Expense	\$251,071	\$251,071	\$251,071	\$753,212
15	Subtotal	\$470,435	\$470,435	\$470,435	\$1,411,304
16	Indirect Percentage (%)	15%	15%	15%	15%
17	Indirect Cost (Line 16 X Line 15)	\$70,565	\$70,565	\$70,565	\$211,696
18	Capital Expenditure				
19	Total Expenditures	\$541,000	\$541,000	\$541,000	\$1,623,000
20	HSA Revenues				
21	General Fund 65%	\$351,650	\$351,650	\$351,650	\$1,054,950
22	State 1%	\$5,410	\$5,410	\$5,410	\$16,230
23	Federal 34%	\$183,940	\$183,940	\$183,940	\$551,820
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$541,000	\$541,000	\$541,000	\$1,623,000
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues	\$0			\$0
37	Full Time Equivalent (FTE)				
39	Prepared by: Cynthia DeCastro	Telephone No.: 415.503.0500		Date 4/30/2021	
40	HSA-CO Review Signature:	_____			
41	HSA #1	10/25/2016			

	A	B	C	D	E	F	G	H
1	Appendix B, Page							
2								
3								
4	Program Name: DV Intervention & Consultation Services for Families Involved with or referred to Family & Children Services							
5	(Same as Line 9 on HSA #1)							
6								
7	Salaries & Benefits Detail							
8								
9								
10			For Year 2 and Year 3		8/1/2021- 6/30/2022	7/1/2022- 6/30/2023	7/1/2023- 6/30/2024	
11		Agency Totals		HSA Program		DHS Program Budgeted Salary (as per 'Salary calculations - Y1' sheet)	DHS Program	DHS Program
12	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary
13	FCS Specialist-Case Manager	\$70,720	2.00	100%	2.00	\$114,920	\$141,440	\$141,440
14	Contracts & Data Manager	\$84,906	1.00	15%	0.15	\$12,736	\$12,736	\$12,736
15	Associate Program Director - SP	\$90,000	1.00	23%	0.23	\$46,877	\$20,357	\$20,357
16	Community ED and Volunteer Manager	\$67,600	1.00	10%	0.10	\$6,760	\$6,760	\$6,760
17					-			
18					-			
19					-			
20					-			
21					-			
22					-			
23					-			
24					-			
25					-			
26					-			
27					-			
28					-			
29					-			
30	TOTALS		5.00	148%	2.48	\$181,293	\$181,293	\$181,293
31								
32	FRINGE BENEFIT RATE	21%						
33	EMPLOYEE FRINGE BENEFITS					\$38,071	\$38,071	\$38,071
34								
35								
36	TOTAL SALARIES & BENEFITS					\$219,364	\$219,364	\$219,364
37	HSA #2							

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11	TOTAL
12	Term August 1, 2021- June 30, 2024
13	\$397,800
14	\$38,208
15	\$87,591
16	\$20,280
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	\$543,878
31	
32	
33	\$114,214
34	
35	
36	\$658,093
37	10/25/2016

Salary Calculations - Year 1

	FTE	Months in Y1	Adjusted FTE	Annual salary	Budgeted Y1 salary
Case managers	1.00	10.5	0.875	70,720	61,880
Case managers	1.00	9.0	0.750	70,720	53,040
					114,920

<< based on 8/15 start date.
 << In the process of hiring case manager.

	FTE	% billed to FCS contract	Adjusted FTE	Annual salary	Budgeted Y1 salary
Contracts & Data Manager	1.00	15%	0.15	84,906	12,736
Associate Program Director - SP	1.00	52%	0.52	90,000	46,877
Community ED and Volunteer Manager	1.00	10%	0.10	67,600	6,760
					66,373

<< Greater involvement of Associate Program Director in Year 1 for training + implementation

Total 181,293

	A	B	C	D	E	F	G	H	I	J	K
1	Appendix B, Page 3										
2											
3											
4	Program Name:										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11	TOTAL										
12	<u>Expenditure Category</u>			TERM	8/1/2021- 6/30/2022		7/1/2022- 6/30/2023		7/1/2023- 6/30/2024		
13	Rental of Property										
14	Utilities(Elec, Water, Gas, Phone, Garbage)				\$2,045		\$2,045		\$2,045		\$6,134
15	Office Supplies, Postage				\$7,007		\$7,007		\$7,007		\$21,021
16	Building Maintenance Supplies and Repair										
17	Printing and Reproduction				\$639		\$639		\$639		\$1,917
18	Insurance										
19	Staff Training: Child Welfare Training				\$10,000		\$10,000		\$10,000		\$30,000
20	Staff Travel-(Local & Out of Town)				\$480		\$480		\$480		\$1,440
21	Rental of Equipment										
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23	Contractor Services: Clinical Supervision				\$14,400		\$14,400		\$14,400		\$43,200
24	BAYLA Legal Support for Adult victims & their children				\$114,500		\$114,500		\$114,500		\$343,500
25	GLIDE-Support for offending parent				\$87,500		\$87,500		\$87,500		\$262,500
26											
27											
28	OTHER										
29	Direct Client Assistance				\$12,000		\$12,000		\$12,000		\$36,000
30	Program Supplies				\$2,500		\$2,500		\$2,500		\$7,500
31											
32											
33											
34											
35	TOTAL OPERATING EXPENSE				\$251,071		\$251,071		\$251,071		\$753,212
36											
37	HSA #3										

	A	B	C	D	E
1	Appendix B, Page 1				
2					
3	HUMAN SERVICES AGENCY BUDGET SUMMARY				
4	BY PROGRAM				
5	BAY AREA LEGAL AID			Term: July 1, 2021-June 30, 2024	
6					
7	(Check One) New <input checked="" type="checkbox"/> Renewal <input type="checkbox"/> Modification <input type="checkbox"/>				
8	If modification, Effective Date of Mod. No. of Mod.				
9	Program: DV Intervention & Consultation Services for Families Involved with or referred to Family & Children Services				
10	Budget Reference Page No.(s)				
11	Program Term	7/1/2021-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	Total
12	Expenditures				
13	Salaries & Benefits	\$97,802	\$100,736	\$103,758	\$302,296
14	Operating Expense	\$16,698	\$13,764	\$10,742	\$41,204
15	Subtotal	\$114,500	\$114,500	\$114,500	\$343,500
16	Indirect Percentage (%)				
17	Indirect Cost (Line 16 X Line 15)				
18	Capital Expenditure				
19	Total Expenditures	\$114,500	\$114,500	\$114,500	\$343,500
20	HSA Revenues				
21	General Fund	\$114,500	\$114,500	\$114,500	\$343,500
22					
23					
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$114,500	\$114,500	\$114,500	\$343,500
30	Other Revenues				
31					
32					
33					
34					
35					
36	Total Revenues	\$0			\$0
37	Full Time Equivalent (FTE)				
39	Prepared by: Michelle Weger	Telephone No.: 510-250-5243		Date 5/3/21	
40	HSA-CO Review Signature: _____				
41	HSA #1				10/25/2016

	A	B	C	D	E	F	G	H	I
1	Appendix B, Page 2								
2									
3									
4	Program Name: DV Intervention & Consultation Services for Families Involved with or referred to Family & Children Services								
5	(Same as Line 9 on HSA #1)								
6									
7	Salaries & Benefits Detail								
8									
9									
10									
11						7/1/2021-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	
		Agency Totals		HSA Program		DHS Program	DHS Program	DHS Program	TOTAL
		Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	7/1/21 to 6/30/24
12	POSITION TITLE								
13	<i>Staff Attorney to be hired</i>	\$77,930	1.00	100%	1.00	\$77,930	\$80,268	\$82,676	\$240,874
14									
15									
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	\$77,930	1.00	100%	1.00	\$77,930	\$80,268	\$82,676	\$240,874
31									
32	FRINGE BENEFIT RATE	25.50%							
33	EMPLOYEE FRINGE BENEFITS	\$19,872				\$19,872	\$20,468	\$21,082	\$61,422
34									
35									
36	TOTAL SALARIES & BENEFITS	\$97,802				\$97,802	\$100,736	\$103,758	\$302,296
37	HSA #2								10/25/2016

