



**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: DISABILITY AND AGING SERVICES COMMISSION

THROUGH: KELLY DEARMAN, EXECUTIVE DIRECTOR

FROM: CINDY KAUFFMAN, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: WEDNESDAY, FEBRUARY 1, 2023

SUBJECT: GRANT MODIFICATION: EDGEWOOD CENTER FOR CHILDREN & FAMILIES (NON-PROFIT) FOR PROVISION OF KINSHIP FAMILY CAREGIVER SUPPORT SERVICES

DS
EL



London Breed
Mayor

Trent Rhorer
Executive Director

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
GRANT TERM:	07/01/22- 06/30/26	02/01/23- 6/30/26	07/01/22- 06/30/26		
GRANT AMOUNT:	\$249,752	\$96,948	\$346,700	\$34,670	\$381,370
ANNUAL AMOUNT:	<u>FY 22/23</u>	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 25/26</u>	
	\$86,675	\$86,675	\$86,675	\$86,675	
Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$346,700			\$34,670	
PERCENTAGE:	100%				100%

The Department of Disability and Aging Services (DAS) requests authorization to modify the existing grant with Edgewood Center for Children & Families for the period of January 1, 2023 to June 30, 2026 in the additional amount of \$96,948 plus a 10% contingency for a revised total amount not to exceed \$381,370. The purpose of this modification is to include a community nurse support program that will support kinship caregivers participating in the program.

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Background

State law mandates the Department to provide the least restrictive placement for children involved with Child Protective Services. Placement with relative caregivers is often the least restrictive placement, and often leads to permanent legal guardianship. Since 1998, the San Francisco Department of Human Services, Family & Children's Services (FCS) division, launched the Kinship Support Services Program (KSSP). This program is a combination of state, and local funding used to provide community-based services for caregivers of children who have been involved in the dependency system. These caregiver families often have a range of needs including, but not limited to, short-term crisis, income/resource issues, housing instability, and stress related to being a caregiver.

This modification is specifically for a new Community Nurse Support program to support kinship caregivers. This funding will support the launching of the Community Nurse Support program which will be staffed by a registered nurse or nurse practitioner with expertise in the skills required to support kinship caregivers on their health and wellness needs.

Services to be Provided

Under this modification, the grantee will provide a registered nurse or nurse practitioner who will provide the following:

- Monthly workshops to manage caregiver health - 24 hours
- Facilitated evidence based curriculum on managing pain, chronic medical conditions and effectively communication - 93 hours
- Health and wellness resources - 25 units
- Private health consultations - 12 activities

Selection

Grantee was selected through Request for Proposals #991, which was competitively bid on April 8, 2022

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A-1, Scope of Services

Appendix B-1, Budget

Appendix A-1 – Services to be Provided
EDGEWOOD CENTER FOR CHILDREN AND FAMILIES
Effective July 1, 2022 to June 30, 2026
KINSHIP FAMILY CAREGIVER SUPPORT SERVICES

I. Purpose of Grant

Kinship Family Caregiver Support Services is a part of the Family Caregiver Support Program (FCSP). The purpose of the Kinship Family Caregiver Support Services grant is to assist San Francisco residents who are grandparents, step-grandparents, or any other older relative of a child by blood, marriage, or adoption who is 55 years of age or older, living with the child, and identified as the primary caregiver through a legal or informal arrangement.

II. Definitions

At risk of institutionalization	To be considered at risk of institutionalization, a person must have, at a minimum, one of the following: 1) functional impairment in a minimum of two Activities of Daily Living (ADL): eating, dressing, transferring, bathing, toileting, and grooming; or 2) a medical condition to the extent requiring the level of care that would be provided in a nursing facility; or 3) be unable to manage his/her own affairs due to emotional and/or cognitive impairment, evidenced by functional impairment in a minimum of three Instrumental Activities of Daily Living (IADLs): preparing meals, managing money, shopping for groceries or personal items, performing housework, using a telephone
CA Getcare	A web-based application developed for DAS staff and its service providers to maintain and track services provided and consumers served citywide. Minimum computer requirements to access the application includes Windows 2000, Internet Explorer 6.0, and Adobe Acrobat 5.0
CARBON	Contracts Administration, Reporting, and Billing On Line System.
Care Receiver – Older Adults	An older individual (60 years of age or older) or an individual (of any age) with Alzheimer’s disease or related disorder with neurological and organic brain dysfunction. [Section 302(3) of the Older Americans Act (OAA)]

Caregiver	An adult (18 years or older) family member or another individual (e.g. friend or neighbor) who is an informal (i.e. unpaid) provider of in-home or community care to a care receiver
Caregiver Counseling	An FCSP Support Service provided to a caregiver by a person appropriately trained and experienced in the skills required to deliver the level of support needed for stress, depression, and loss as a result of caregiving responsibilities. This service (A) may involve his or her informal support system; (B) may be individual direct sessions and/or telephone consultations, and (C) may address caregiving-related financial and long-term care placement responsibilities
Caregiver Outreach	An FCSP Access Assistance service involving interventions (one-on-one contacts with individuals) initiated by an agency or provider for the purpose of identifying caregivers and encouraging their use of existing caregiver support services
Caregiver Support	To provide individual counseling, organization of support group and caregiver training to caregivers to assist the caregiver in making decisions and solving problems relating to their care giving roles
Child-Care Receiver	An individual who is not more than 18 years of age or who is an individual (of any age) with a disability. [Section 372(a)(1) of the OAA]
Communities of Color	An inclusive term and unifying term for persons who do not identify as White, who have been historically and systemically disadvantaged by institutionalized and interpersonal racism
Community Education on Caregiving	An FCSP Information Service designed to educate groups of current or potential caregivers and those who may provide them with assistance about available FCSP and other caregiver support resources and services (e.g., booth at a health fair)
DAS	Department of Disability and Aging Services
FCSP	Family Caregiver Support Program -Title III-E of the Older Americans Act. The Family Caregiver Support Program (FCSP) FCSP provides support to (1) unpaid family caregivers of older adults and (2) grandparents or other older relatives with primary caregiving responsibilities for a child through five broad categories of services including support services, respite care,

	supplemental services, and access assistance.
Grandparent	Grandparent, step-grandparent, or any other older relative of a child by blood, marriage, or adoption who is 55 years of age or older, living with the child, and identified as the primary caregiver through a legal or informal arrangement
Grantee	Edgewood Center for Children and Families.
HSA	San Francisco Human Services Agency
LGBTQ+	An acronym/term used to refer to persons who self-identify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary
Limited English-Speaking Proficiency	Any person who does not speak English well or is otherwise unable to communicate effectively in English because English is not the person's primary language
Low Income	Having income at or below 300% of the federal poverty line defined by the federal Bureau of the Census and published annually by the U.S. Department of Health and Human Services.
OCP	Office of Community Partnerships
Program Requirements	Program requirements found in the Older Americans Act (OOA), Title III, Part E, Sections 371 through 374. California Department of Aging Program Memorandum PM 08-03 (P)
Socially Isolated	Having few social relationships and few people to interact with regularly
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9.)

III. Target Population

This program is designed to serve all ethnicities and populations, with focused expertise to promote the unique cultural needs which have been identified as demonstrating the greatest economic and social need:

- Persons with low income
- Persons who are socially isolated
- Persons with limited English-speaking proficiency
- Persons from communities of color
- Persons who identify as LGBTQ+
- Persons at risk of institutionalization

IV. Eligibility for Family Caregiver Support Services:

- Grandparent caregivers must be:
 - Age 55 or older.
 - Grandparent, step-grandparent, or other relative by blood, marriage, or adoption of the child.
 - Primary caregiver of the child because the biological or adoptive parents are unable or unwilling to serve as the primary caregiver of the child.
 - Has a legal relationship to the child (legal custody, adoption, guardianship) or raising informally
- Child care-receivers must be:
 - Children 18 years of age or younger.
 - Individual of any age with a disability.
- There is no income requirement (minimum/maximum) for participation in this program.

V. Location and Time of Services

Edgewood Center for Children and Families Kinship program is located at Bayview Plaza, 3801 3rd Street, #610. Services are provided throughout San Francisco at various times, six days a week (closed on Sundays).

VI. Description of Services

Grantee shall provide the following services during the term of this grant: Service categories and the corresponding service units that will be funded for the Kinship program are listed below. Contracted service units are to be completed on an annual basis.

Many activities will continue to be virtual or hybrid. When grantee returns to fully in person and resumes face-to-face services, respite activities on site including youth access to a playroom and Caregiver Cafes in meeting rooms. All on-site and face-to-face activities shall comply with all local and CDC health orders, protocols, and guidelines. In cases where virtual offerings have proven to be beneficial in lowering barriers for participation some activities will continue to be offered in an online/virtual format.

Information Services (Caring for Child):

Information services means the provision of public information on caregiving and/or community education on caregiving, including information about available services.

Unit: 1 activity

- Public Information on Caregiving (Caring for Child) A FCSP Information Service designed to provide information about available FCSP and other caregiver support resources and services by disseminating publications, conducting media campaigns, and maintaining electronic information systems.
 - Grantee will regularly send out information such as quarterly newsletters, participate in outreach events and give presentations. Information shall be disseminated in multiple languages. **UNIT: 12 activities**
- Community Education on Caregiving (Caring for Child) A FCSP Information Service designed to educate groups of current or potential caregivers and those who may provide them with assistance about available FCSP and other caregiver support resources.
 - Grantee will conduct community education in forums such as senior centers, churches, schools, health clinics, booths at health fairs, and community committees. Information about service shall also be available in multiple languages including English, Tagalog, Spanish, and Cantonese **UNIT: 10 activities**

Access Assistance (Caring for Child):

Access Assistance is the provision of caregiver outreach, caregiver information and assistance, and caregiver interpretation/translation services in order to link caregivers to the opportunities and services that are available.

Unit: 1 contact

- Caregiving Information and Assistance (Caring for Child) An FCSP Access Assistance service that: (A) provides caregivers with information on services available within the communities, including caregiving information related to assistive technology and caring for older individuals at risk for institutional placement; (B) links caregivers to the services and opportunities that are available within the communities; (C) to the maximum extent practicable, establishes adequate follow-up procedures (caregiver may remain anonymous and refuse follow-up contact).
 - Grantee will assign a primary Kinship Resource Coordinator who will complete well checks at least monthly (in person, via phone or virtually), and be available via phone as needed. Query forms for caregivers and youth may also be submitted online through IKinship. **UNIT: 100 contacts**

Supportive Services (Caring for Child):

Support Services is the provision of caregiver assessment, caregiver counseling, caregiver peer counseling, caregiver support groups, caregiver training, and (if necessary) caregiver case management.

Unit: 1 hour

- Caregiver Support Group (Caring for Child) A FCSP Support Service provided to a group of 3 - 12 caregivers that is led by a competent facilitator; conducted at least monthly within a supportive setting or via a controlled access, moderated online or teleconference approach; for the purpose of sharing experiences and ideas to ease the stress of caregiving, and to improve decision-making and problem-solving skills related to their caregiving responsibilities. **UNIT: 50 hours**
- Caregiver Assessment (Caring for Child) A FCSP Support Service provided to a caregiver by a person appropriately trained and experienced in the skills required to deliver the level of counseling service, which may range from guidance with caregiving responsibilities to therapy for stress, depression, and loss; and (A) may involve his or her informal support system; (B) may be individual direct sessions and/or telephone consultations, and (C) may address caregiving-related financial and long-term care placement responsibilities. **UNIT: 50 hours**

Community Nurse Support

Services provided to an individual caregiver or caregivers in a small group setting that is led by a licensed Registered Nurse or Nurse Practitioner who is appropriately trained and experienced in the skills required to support kinship caregivers on their health and wellness needs.

- Monthly workshops providing information to manage caregiver health on topics such as menopause, Covid related issues, nutrition, sex after 60, healthy aging, and other topics as requested by caregivers. **24 hours**
- Facilitate an evidence-based curriculum on helping older adults and caregivers self-manage pain and chronic medical conditions such as arthritis, diabetes, high blood pressure, anxiety, depression, any chronic pain, easy exercises to help improve or maintain strength and energy, how to talk effectively with family, friends and health professionals, and how to increase confidence in one's ability to manage health. **93 hours**
- Provide health and wellness resources related to issues that interfere with caregivers' ability to care for themselves and kin children, such as information about nutrition, pain management, referrals to health care services. Also includes the provision of supplies such as blood pressures kits, thermometers, hygiene products, etc. Does not include medication. **25 units**
- Private health consultations- Upon request, office-based or homebased consultations with caregivers to provide a health needs assessment and subsequent follow-ups and resources for care. **12 activities**

Respite Care (Caring for Child):

Respite Care is a brief period of relief or rest from caregiving responsibilities, and is provided to caregivers on an intermittent, occasional, and/or emergency basis in a manner that responds to the individual needs and preferences of the caregivers and their care receiver rather than a pre-established set amount offered on a “first come, first served” waiting list basis. Respite Care provided only to a caregiver of a care receiver having two or more activities of daily living limitations or a cognitive impairment, or to a caregiver who is the grandparent or older adult relative caring for a child.

Unit: 1 hour (time includes service provision and related travel).

- Caregiver Respite Out-of-Home Day Care (Caring for Child) A FCSP Respite Care service where the care receiver attends a supervised/protective, congregate setting during some portion of a day, and includes access to social and recreational activities. **UNIT: 400 hours**
 - Grantee to provide this service in two methods.
 - Monthly, youth are picked up at home and taken to activities. During Covid these social, educational, and recreational activities will take place predominantly outdoors. Participants are provided a light snack or lunch. *280 hours.*
 - Respite vouchers provided where caregivers may utilize family or community members to provide respite at their chosen location and time. Grantee will reimburse respite provider \$100 for four hours of care. Vouchers prioritized by immediate need and in cases of emergencies. There is no minimum age for children. Grantee Resource Coordinators will assist caregivers in vetting the safety of the providers. *120 hours.*

Supplemental Services (Caring for Child):

Supplemental Services means caregiver-centered assistance offered on a limited basis to support and strengthen the caregiving efforts. Supplemental Services shall be provided only to a caregiver of a care receiver having two or more activities of daily living limitations or a cognitive impairment, or to a caregiver who is the grandparent or older adult relative caring for a child.

Unit: 1 device is 1 occurrence

- Caregiving Emergency Cash / Material Aid (Caring for Child) A FCSP Supplemental Service that arranges for and provides assistance to caregivers in the form of commodities, surplus food, emergency cash, transit passes, meals, and vouchers that will help meet identified needs associated with an individual caregiver's responsibilities. **UNIT: 1 assistance is 1 occurrence. UNITS: 54 occurrences**
 - Grantee will leverage their existing food pantry that operates 48 weeks per year. Participants may pick up a weekly grocery bag and families without transportation will be eligible for grocery bag delivery.
 - Grantee will leverage donated emergency funding and supplies such as basic needs, school supplies, gift cards for grocery's and gas, and holiday gifts. Items distributed according to immediate need as determined by

well check. 6 occurrences (bi-monthly)

VII. Service Objectives

On an annual basis, Grantee will meet the following service objectives:

- Grantee will provide 12 units of service of Public Information on Caregiving.
- Grantee will provide 10 units of service of Community Education on Caregiving.
- Grantee will provide 100 units of service of Caregiving Information and Assistance.
- Grantee will provide 50 units of service of Caregiver Support Groups.
- Grantee will provide 50 units of service of Caregiver Assessment.
- Grantee will provide 400 units of service of Caregiver Respite Out-of-Home Day Care.
- Grantee will provide 54 units of service of Caregiving Emergency Cash/Material Aid.
- Grantee will provide 154 units of service of Community Nurse Support

VIII. Outcome Objectives

On an annual basis, Grantee will meet the following service objectives:

1. Grantee will provide annual consumer satisfaction survey results to OCP each grant year, with at least thirty-five percent (35%) of caregiver participants responding to the annual consumer satisfaction survey.
2. At least 85% of program participants responding to the annual consumer satisfaction survey will indicate that they received the services offered by the agency and the services were appropriate, relevant, and adequate.
3. At least 75% of program participants responding to the annual consumer satisfaction survey will report reduced stress and an increased sense of feeling cared about/valued after one year of receipt of services.
4. At least 75% of program participants responding to the annual consumer satisfaction survey will indicate they feel better able to be a caregiver due to the services received.
5. At least 75% of program participants responding to the annual consumer satisfaction survey will indicate they learned of new service offerings that they were not previously aware of being offered.

IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare all the units of service in the Service Recording Tool and data for client-level service reporting by the 5th working day of the month for the preceding month.

- B. Monthly reports must be entered into the Contracts Administration, Billing and Reporting Online (CARBON) system for each unit of service delivered during the reporting period for each service listed in Section VI of the Services to be provided.
- C. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system.
- D. Grantee will provide annual consumer satisfaction survey results to OCP by March 15 each grant year, with at least thirty-five percent (35%) of caregiver participants responding to the annual consumer satisfaction survey.
- E. Grantee will provide other reports as requested.
- F. Grantee shall develop and deliver a bi-annual summary report of SOGI data collected as requested by DAS/HSA. The due dates for submitting the summary reports are January 10 (for July 1 – December 31 data) and July 10 (for January 1 – June 30 data).
- G. Apart from the on-line reporting via CA GetCare and CARBON, and report requested to be sent via e-mail to the Program Manager and/or Contract Manager, all other reports should be sent to the following addresses and for assistance with reporting requirements or submission of reports, contact:

Erica Maybaum
Program Analyst
DAS/OCP
Erica.Maybaum@SFgov.org

Patrick Garcia
Contract Manager
Human Services Agency
Patrick.Garcia@SFgov.org

X. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of client eligibility and targeted mandates, back up documentation for the units of service and all reporting, and progress of service and outcome objectives; how participant records are collected and maintained; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting; evidence that program staff have completed the California Department of Aging (CDA) Security Awareness Training; program operation, which includes a review of a written policies and procedures manual of all OCP funded programs, written project income policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current

according to the site chart; and whether services are provided appropriately according to Sections VI and VII.

- 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, the current board roster and selected board minutes for compliance with the Sunshine Ordinance, and HIPAA compliance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY
BY PROGRAM**

Name Edgewood Center for Children and Families													Term 7/1/22 - 6/30/26
(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/>													
If modification, Effective Date of Mod. 1/1/23 No. of Mod. 1													
Program: Kinship Family Caregiver													
Support Services													
Budget Reference Page No.(s)		(Modification)			(Modification)			(Modification)			(Modification)		Total
Program Term	7/1/22 - 6/30/23	2/1/23 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/22 - 6/30/26
DAS Expenditures													
Salaries & Benefits	\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$263,556
Operating Expenses	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$37,924
Subtotal	\$54,294	\$21,076	\$75,370	\$54,294	\$21,076	\$75,370	\$54,294	\$21,076	\$75,370	\$54,294	\$21,076	\$75,370	\$301,480
Indirect Percentage (%)	15%		15%	15%		15%	15%		15%	15%		15%	15%
Indirect Cost	\$8,144	\$3,161	\$11,305	\$8,144	\$3,161	\$11,305	\$8,144	\$3,161	\$11,305	\$8,144	\$3,161	\$11,305	\$45,220
Capital/Subcontractor Expenditures													
Total DAS Expenditures	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$346,700
DAS Revenues													
General Funds	\$62,438		\$62,438	\$62,438		\$62,438	\$62,438		\$62,438	\$62,438		\$62,438	\$249,752
CODB		\$2,498	\$2,498		\$2,498	\$2,498		\$2,498	\$2,498		\$2,498	\$2,498	\$9,992
Operations Increase		\$21,739	\$21,739		\$21,739	\$21,739		\$21,739	\$21,739		\$21,739	\$21,739	\$86,956
Total DAS Revenue	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$346,700
Non DAS Revenues													
Total Non DAS Revenue													
TOTAL DAS AND NON DAS REVENUE	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$62,438	\$24,237	\$86,675	\$346,700
Full Time Equivalent (FTE)	1.20	0.15	1.35	1.20	0.15	1.35	1.20	0.15	1.35	1.20	0.15	1.35	5.40
Prepared by:													Date:
HSA-CO Review Signature:													
HSA #1													

Program: Kinship Family Caregiver Support Services																	Appendix B-1, Page 2
Salaries & Benefits Detail																	
DAS Salaries & Benefits	Agency Totals		HSA Program		(Modification)			(Modification)			(Modification)			(Modification)			Total
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	7/1/22 - 6/30/23	2/1/23 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/22 - 6/30/26
Position Title					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Lead Support Group Facilitator	\$43,310	0.40	50%	0.20	\$9,552	(\$890)	\$8,662	\$9,552	(\$890)	\$8,662	\$9,552	(\$890)	\$8,662	\$9,552	(\$890)	\$8,662	\$34,648
Support Group Facilitator	\$43,659	0.50	25%	0.13	\$5,701	(\$244)	\$5,457	\$5,701	(\$244)	\$5,457	\$5,701	(\$244)	\$5,457	\$5,701	(\$244)	\$5,457	\$21,828
Director of Family Support	\$99,757	0.15	100%	0.15	\$14,798	\$166	\$14,964	\$14,798	\$166	\$14,964	\$14,798	\$166	\$14,964	\$14,798	\$166	\$14,964	\$59,856
Office Manager	\$65,520	0.15	100%	0.15	\$9,224	\$604	\$9,828	\$9,224	\$604	\$9,828	\$9,224	\$604	\$9,828	\$9,224	\$604	\$9,828	\$39,312
Community Nurse	\$92,000	0.15	100%	0.15	\$13,800		\$13,800	\$13,800		\$13,800	\$13,800		\$13,800	\$13,800		\$13,800	\$55,200
Totals	\$344,246	1.35	375%	0.78	\$39,275	\$13,436	\$52,711	\$39,275	\$13,436	\$52,711	\$39,275	\$13,436	\$52,711	\$39,275	\$13,436	\$52,711	\$210,844
Fringe Benefits Rate	25%				25%			25%			25%			25%			
Employee Fringe Benefits	\$86,062				\$9,819	\$3,359	\$13,178	\$9,819	\$3,359	\$13,178	\$9,819	\$3,359	\$13,178	\$9,819	\$3,359	\$13,178	\$52,712
Total DAS Salaries and Benefits	\$430,308				\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$49,094	\$16,795	\$65,889	\$263,556
HSA #2																	

Program: Kinship Family Caregiver Support Services												Appendix B-1, Page 3	
Operating Expense Detail													
	(Modification)		(Modification)			(Modification)			(Modification)			Total	
	7/1/22 - 6/30/23	2/1/23 - 6/30/23	7/1/22 - 6/30/23	7/1/23 - 6/30/24	7/1/23 - 6/30/24	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/24 - 6/30/25	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/25 - 6/30/26	7/1/22 - 6/30/26	
DAS Operating Expenses													
<u>Expenditure Category</u>													
Rental of Property													
Utilities(Elec, Water, Gas, Phone, Scavenger)													
Office Supplies, Postage													
Building Maintenance Supplies and Repair													
Printing and Reproduction		\$2,481	\$2,481		\$2,481	\$2,481		\$2,481	\$2,481		\$2,481	\$9,924	
Insurance	\$2,200		\$2,200	\$2,200	\$2,200	\$2,200		\$2,200	\$2,200		\$2,200	\$8,800	
Licenses and Fees													
Staff Training													
Staff Travel													
Rental of Equipment													
<u>Consultant</u>													
<u>Other</u>													
Respite Vouchers	\$3,000		\$3,000	\$3,000	\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$12,000	
Youth Activities		\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$1,800		\$1,800	\$7,200	
Total DAS Operating Expenses	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$5,200	\$4,281	\$9,481	\$37,924
HSA #3													