



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

Department of Benefits
and Family Support

Department of Disability
and Aging Services

P.O. Box 7988
San Francisco, CA
94120-7988
www.SFHSA.org



London Breed
Mayor

Trent Rhorer
Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: JOAN MILLER, DEPUTY DIRECTOR
ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS

DATE: OCTOBER 20, 2023

SUBJECT: CONTRACT MODIFICATION: **ICF RESOURCES, L.L.C (ICF)** (FOR PROFIT) TO PROVIDE FOR THE DEVELOPMENT OF A CITY-WIDE CHILD ABUSE PREVENTION PLAN

DS
EE

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
TERM:	1/1/22- 12/31/23	1/1/24- 12/31/25	1/1/22- 12/31/25		
AMOUNTS:	\$967,010	\$944,522	\$1,911,532	\$114,599	\$2,026,131
ANNUAL AMOUNT:	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	
	\$404,417	\$562,593	\$463,372	\$481,149	
	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
Funding Source	\$404,417		\$1,507,115	\$114,599	\$2,026,131
FUNDING:			79%		100%
PERCENTAGE:	21%				

The Department of Benefits and Family Support (BFS) requests authorization to modify the contract with ICF Incorporated, L.L.C. (ICF) for the period of January 1, 2024 to December 31, 2025, for the additional amount of \$944,522 plus a contingency for a revised total amount not to exceed \$2,026,131. The purpose of the contract modification is to provide two more years of funding to continue to provide technical assistance, guidance and best practices in the development and implementation of a City-wide Child Abuse Prevention Plan. This plan will comply with of the California Department of Social Services,

“Five Year Prevention Plan” for the Family First Prevention Services Act (FFPSA).

Background

The Bipartisan Budget Act of 2018, Public Law 115-123, was signed into law on February 9, 2018. This act includes the Family First Prevention Services Act (FFPSA), which significantly changed the landscape of the Title IV-E federal funding distribution as child welfare can utilize Title IV-E funding to pay for services to prevent children from entering or re-entering foster care. Additionally, FFPSA places new requirements to reduce the use of congregate care and increase supports for foster children to live in family settings. Services must be approved as evidence-based in accordance with federal and state guidelines, and provisions in the law regarding reducing the number of youths in congregate care placements must be in place *prior* to receiving the prevention dollars. FFPSA requires that to receive federal reimbursement for child abuse prevention services, those services must be evidence-based and fall into one of three categories: promising, supported, or well supported. AB153 codifies FFPSA into state law, and designates new mandates that include but are not limited to necessary prevention planning, assessment, eligibility, reporting and claiming requirements.

The California Department of Social Services (CDSS) expects FFPSA implementation to be a multi-year project. In year one, ICF has successfully helped San Francisco develop and complete the Comprehensive Prevention Plan, which was submitted to CDSS in April 2023 and approved in the following month. The main focus of year 2 has been on piloting the pathway to prevention services with the Family Resource Center (FRC) network. In the next two years, the focus will be on expanding the prevention pathway beyond the FRC network and implementing the 10 Evidence-Based Practices identified in San Francisco’s Comprehensive Prevention Plan as being critical early interventions in addressing the city’s disproportionality and disparity issues and keeping families safely together.

Services to be Provided

The scope of work includes technical assistance and guidance on best practices in the implementation and evaluation of FFPSA prevention programs and services in the following areas: prevention program development and implementation that leverage a public and private

partner network; determination of funding sources for services to maximize revenue; development of processes and provider and SFHSA capacity to capture service costs in alignment with FFPSA requirements and CDSS claiming instructions; continuous quality improvement utilizing programmatic and data evaluation and findings; and related coaching, supervision, and capacity building. The expected outcome is development and implementation of an integrated citywide prevention plan that increases economic stability, reduces child maltreatment, and improves child welfare permanency outcomes through coordinated prevention programs for children, youth and families of the City and County of San Francisco.

ICF will work closely with other City departments (e.g., Department of Early Childhood), and various community-based organizations, including Safe & Sound.

Please see attached Appendix A, scope of work, attached for full details and timelines.

Selection

Contractor was selected through Request for Proposals 955 Development of Citywide Child Abuse and Prevention Plan, which was competitively bid in August 2021.

Funding

Funding for this contract is provided through federal and local funds.

ATTACHMENTS

Appendix A-1: Services to be Provided

Appendix B-1: Budget

**Appendix A-1: Services to be Provided
ICF Resources, L.L.C
FFPSA Consulting
January 1, 2022 to December 31, 2025**

****Revised December 2023****

I. Purpose of Service

ICF shall provide technical assistance, guidance and best practices for the Family First Prevention Services Act (FFPSA), and how to plan, implement, and evaluate promising, supported or well supported prevention services for San Francisco Child Welfare, Behavioral Health, Juvenile Probation, Department of Early Childhood and Community-Based Organization (CBOs).

This scope shall include the following subject areas: prevention program development and implementation that leverages a public and private partner network; determination of funding sources for services; development of provider and county capacity and processes to capture services costs in alignment with FFPSA requirements and CDSS instructions for claiming; continuous quality improvement utilizing programmatic and data evaluation and findings; and related coaching, supervision, and capacity building for all partner agencies.

The expected outcome is development and implementation of an integrated and comprehensive citywide prevention services pathway that increases economic stability, reduces child maltreatment, and improves child welfare permanency outcomes through coordinated prevention programs provided to children, youth and families of the City and County of San Francisco.

II. Definitions

CBO	Community-Based Organization
CCAP	Citywide Child Abuse Prevention Model
Capacity Building	On-going evidence-informed process to develop a system’s potential
CPS	Child Protective Services
CDSS	California Department of Social Services
Contractor	ICF Resources, L.L.C
DPH	San Francisco Department of Public Health
DEC	Department of Early Childhood
DR	Differential Response
FFPSA	Family First Prevention Services Act, signed into law 2/9/18 to create new optional funding under IV-E.
FCS	Family and Children Services Division of SFBFS

FRC	Family Resource Center
ICPM	Integrated Core Practice Model, a State model that outlines the values, components, elements and behavior associated with child welfare and behavioral health
JPD	San Francisco Department of Juvenile Probation
SFBFS	San Francisco Department of Benefits and Family Support
Safe&Sound	Local CBO charged with leadership of the SF Child Abuse Prevention Council and Children's Advocacy Center
Strong Families and Communities	San Francisco's FFPSA Prevention Pathway
TA	Technical Assistance
Title IV-E	Federal funding for foster care system

III. Services To Be Provided

ICF will provide change management and implementation support to create a citywide child abuse prevention pathway or Strong Families and Communities focused on secondary and tertiary prevention services. The Strong Families and Communities pathway will continue to be expanded and refined through testing phases. During this testing period, the pathway will include: Evaluated out, FCS hotline referrals, Differential Response, and non-DR Family Resource Centers at a minimum. Throughout this process, ICF will partner with SFBFS to engage public and private partners, including SFDPH, SFJPD, DEC, Safe&Sound, FRCs, other relevant CBOs, youth and family partners, and other stakeholders, to inform planning and implementation.

1. Maintain in-depth knowledge and understanding of:
 - a. The child welfare system, including hands-on experience in the child welfare field, particularly in policy and program implementation and change management;
 - b. Family serving systems, including behavioral health, juvenile probation, youth development and community supports services;
 - c. Issues relating to disproportionality and disparate outcomes for children and families working with family serving systems, applying a lens of diversity, equity, and inclusion when providing all areas of consultation and technical assistance;
 - d. Current industry standards, changes in federal funding systems and best practices in state and local Child Welfare systems; and
 - e. Evidence-based practices and effective implementation and evaluation of these practices.
2. Provide policy-driven technical assistance that helps address impact on cross-section collaboration among family serving agencies.
3. Facilitate and/or support monthly or regularly scheduled stakeholder, implementation, project status meetings, and ad hoc meetings as requested, including but not limited to:

- a. Kickoff Meeting: planning and facilitation for virtual kick-off meeting of key interagency personnel to review and finalize project objectives, points of contact, specific deliverable requirements and other essential information for early planning purposes. (Task Completed)
 - b. Project Status Calls or Meetings: Monthly or as scheduled with FCS and Safe&Sound leadership and identified team members and partners to review and discuss tasks, accomplishments, planned activities, and other issues and inputs necessary to support development and implementation of a county prevention service array that meets FFPSA requirements.
 - c. Interagency Implementation Team: Providing input on developing infrastructure, data collection, invoicing, CQI, and evaluation, and to manage and coordinate implementation activities, including creation and direction for subcommittees for the TA model and fiscal infrastructure to draw down FFPSA IV-E and other federal funds (e.g. Medicaid).
 - d. Prevention Pathway Development Team: Facilitating discussions with all prevention pathway and prevention plan management partners to support the development and expansion of the Strong Families and Communities pathway.
 - e. Evidence-Based Practice (EBP) Team: Coordinating meetings with the purveyors of EBPs identified in the Comprehensive Prevention Plan and EBP testing partners to develop timeline and milestones for implementing and expanding EBPs.
 - f. CQI, Fidelity Monitoring, and Fiscal Team: Developing recommendations for a continuous quality improvement (CQI) process for initial implementation of the Strong Families and Communities pathway to include the intake, screening and plan management components; the fiscal components; and EBPs data needs.
4. Assist FCS to develop an asset map of the array of services currently offered, analyze status of FFPSA federal clearinghouse approval, and provide recommendations regarding service provision. (Task Completed)
 5. Working with FCS, Safe&Sound and DEC, engage community-based providers to conduct a readiness assessment building capacity for providers to implement federally approved evidence-based practices. Develop and share individual and comprehensive FRC/CBO reports based on the information gathered that includes description of the process for determining readiness, assessment tool development, and common themes and challenges across all FRC/CBOs. (Task Completed)
 6. Implement a sustainable, replicable technical assistance model that aligns with the ICPM, including the development of related tools and trainings and a manual that includes procedures, templates, and decision-making protocols for eligibility, service delivery, and behaviorally observable outcome measures:
 - a. Develop a related training curricula for staff and partners, including evidence-based practice, model fidelity, and other identified implementation requirements.
 - b. Train and coach FCS staff and partners in multiple modalities (e.g., large group settings, unit trainings, and one-on-one agency trainings) on the model.
 - c. Work with FCS to identify pilot sites for implementation and facilitate TA focused on monitoring progress and determining next steps for capacity building and scaling to other sites.
 7. Support capacity building for the county and CBOs to fully implement FFPSA requirements.

8. Review FCS protocols, procedures, and reporting to support candidacy assessment, determination, and reporting, and develop and/or recommend revisions in procedures and reporting mechanisms.
9. Provide fiscal consultation and guidance, including identifying and recommending opportunities for improving claiming, fiscal reporting, fiscal braiding, funding coordination, and other opportunities to prevent supplantation, maximize FFPSA IV-E and other federal funding, and strengthen family safety nets.
10. Develop a fiscal reporting structure between SFBFS and the FRCs/CBOs to capture services costs in alignment with FFPSA requirements and CDSS instructions, and ensure revenue maximization, and provide training on the same.
11. Provide expert consultation on implementing outcomes based measures with contract providers.
12. Provide consultation and recommendations on data collection methodologies and tools for FCS and contract providers.
13. Provide TA for development of CQI measures for providers, including fidelity reviews, protocols, prevention plans, eligibility screening and documentation, and approvals. Assist FCS in integrating measures into FCS's TA model and CQI program, and submit recommendations for next steps, including developing a fidelity assessment process.
14. Co-develop a comprehensive evaluation plan in partnership with the CQI, Fidelity and Monitoring team for the San Francisco prevention plan.
15. Develop CQI, fidelity monitoring, and evaluation training materials for the San Francisco prevention pathway to support the transition.
16. Develop communication tools and co-design FFPSA related webpage in partnership with FCS, HSA Communications Team, and other agency partners.
17. Conduct in person reviews for claiming, including candidacy, length of stay in level of service, training and administrative costs. Conduct quarterly claiming reviews to ensure the provider network is gathering appropriate information, and based on this, provide a manual for SFHSA to conduct these reviews.
18. Maintain adequate staffing to implement and meet contract requirements.
19. Be flexible and adaptable as needed to address circumstances associated with COVID-19.
20. Develop plans, reports or documentation, including:
 - a. A project management plan, to be developed thirty days after the kick off meeting and to include a detailed description of all deliverables, key milestones, delivery dates, and timelines for SFHSA's review of the draft; (Task Completed)
 - b. Asset map and readiness assessment as described in Section III.5 above (Task Completed)
 - c. An implementation plan that includes identified activities and qualitative and quantitative measurements needed for preparation and rollout; (Task Completed)
 - d. A communication plan for internal and external communication and engagement protocols and activities; (Task Completed)
 - e. A written description and graphic representation of the TA model that aligns with the ICPM and SFHSA's core values and principles, including a culture of diversity, inclusion, and race equity;
 - f. Training materials and manual per Section III.6 above;

- g. Annual evaluation report including lessons learned and a description of data gathering methodologies and implications;
- h. An evaluation plan that includes collecting information to show effectiveness and efficiency of service delivery and TA model;
- i. Manual for claiming reviews per Section III.13 above;
- j. A summative fiscal year report including all findings from reviews and exploration, with associated recommendations;
- k. Report on IV-Claiming, by the end of year 2, to inform FCS of errors, common trends, and recommendations for messaging, training, and next steps including a description on how FCS can conduct quarterly title IV-E claiming reviews after the contract ends;
- l. A plan to submit to the state outlining the San Francisco Family First Prevention Services Plan; and (Task Completed)
- m. Ad hoc reports as requested.

IV. Deliverables*

1. ICF shall assist FCS in the completion of the State mandated comprehensive FFPSA plan. (Task Completed)
2. ICF shall develop the Strong Families and Communities pathway in partnership with FCS and other agency and community partners.
3. ICF shall develop a technical assistance model that can be sustained and replicated once the contract ends.
4. ICF shall support community partners in the development of approved evidence-based practices that are culturally responsive and support the needs of families in building protective factors, preventing child maltreatment and improving permanency outcomes.
5. ICF shall provide technical assistance to community-based providers throughout the life of the contract regarding the importance of maintaining fidelity to the evidence-based practices and engaging in CQI related to their use of evidence-based practices to maximize federal reimbursement and increase capacity to serve families.
6. ICF shall develop new fiscal reporting structures for Child Welfare Services and community-based providers to ensure revenue maximization and train FCS and CBOs on this new structure.
7. ICF shall develop training curriculum to educate FCS staff and CBO partners on how to integrate the Strong Families and Communities pathway into their daily work with families.
8. ICF shall develop an evaluation plan for FCS and JPD to provide recommendations for a sustainable fidelity monitoring process for the Strong Families and Communities pathway implementation to include the intake, screening and plan management components; the fiscal components; and EBPs components to maintain adherence to the fidelity monitoring compliance needs of FFPSA.

*FCS agrees to provide written edits within 5 business days for draft versions, and 15 business days for final version.

V. Reporting Requirements

1. The Contractor shall track all activities and provide a monthly log of activities (progress report) with each monthly submitted invoice within 15 days after the previous month.
2. Monthly invoices must be entered into the Contracts Administration, Reporting, and Billing Online (CARBON) system as required.
3. The Contractor will submit monthly status updates, Year 1 annual report (45 days after close of year) and one final report summarizing the project status (45 days after close of the year) in each of the following areas, including analysis, findings, and recommendations to San Francisco child welfare policy and practice, and status of planned reports and materials including but not limited to:
 - a. Year 1 (January 1, 2022 to December 31, 2022) – (Task Completed)
 - i. Asset and readiness mapping;
 - ii. Additional project management, implementation, communication, fiscal and evaluation plans, reports, and relevant documents (e.g., tools, protocols, templates, and tracking systems);
 - iii. Ad hoc reports as requested; and
 - iv. Annual report summarizing activity and including any additional items described in Section III above, and summary description of challenges and opportunities experienced during the reporting period. Due 45 days after the close of the year
 - b. Year 2 (January 1, 2023 to December 31, 2023) to further include:
 - i. CCAP TA manual and related materials, trainings, and coaching sessions;
 - ii. Other trainings for FCS and public and CBO partners;
 - iii. Tools, protocols, and templates to support eligibility, data collection, and prevention planning;
 - iv. Ad hoc reports as requested; and
 - v. Annual report on the above items from Section III, any additional items described, and summary description of challenges and opportunities experienced during the reporting period. Due 45 days after close of the year.
 - c. Year 3 (January 1, 2024 to December 31, 2024)
 - i. TA manual and training for EBP invoicing, coding, and time studies or equivalent for CBOs;
 - ii. Updated communication plan to provide input and recommendations to the SFHSA Communications Team on the structure, design and content of the Strong Families and Communities website;
 - iii. Communication tools for SFHSA, FRCs, CBOs, school and education system, and other community serving organizations;
 - iv. Ad hoc reports as requests; and

- v. Annual report on the above items from Section III, any additional items described, and summary description of challenges and opportunities experienced during the reporting period. Due 45 days after close of the year.
- d. Year 4 (January 1, 2025 to December 31, 2025)
- i. Train the trainer curriculum for CBO partners on pathway implementation, and fiscal process;
 - ii. Comprehensive evaluation plan for the Strong Families and Communities pathway;
 - iii. Transition plan to outline roles and responsibilities for each agency and community partner at the end of the year 4;
 - iv. Ad hoc reports as requests; and
 - v. Annual report on the above items from Section III, any additional items described, and summary description of challenges and opportunities experienced during the reporting period. Due 45 days after close of the year.

The Contractor will submit the reports to

Joan Miller, Deputy Director, Family and Children's Services
Joan.Miller@sfgov.org

Jessica Mateu-Newsome, Program Director, Family and Children's Services
Jessica.Mateu-Newsome@sfgov.org

Tommy Pazhempallil, Program Manager, Family and Children's Services
Tommy.Pazhempallil@sfgov.org

Karina Zhang, Program Analyst, Family and Children's Services
Karina.Zhang@sfgov.org

Elizabeth Leone, Contracts Manager, Office of Contracts
Elizabeth.Leone@sfgov.org



ICF Resources, L.L.C.

Development of a Citywide Child Abuse Prevention Plan - Contract Years 1 (2022), 2 (2023), 3 (2024), and 4 (2025)

San Francisco Human Services Agency (SFHSA)

Period of Performance: 1/1/22 - 12/31/25

Contract Type: Time & Materials

Appendix B-1, Page 1
Document Date: 10/11/23

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

Contractor's Name

Contract Term

ICF Resources, LLC

1/1/2022 - 12/31/2025

(Check One) New Renewal Modification X

If modification, Effective Date of Mod. 12/1/2023 No. of Mod. 1

Program: **Families First Prevention Services Act (FFPSA) Consulting**

Budget Reference Page No.(s)			NEW	NEW	
Program Term	Contract Yr 1 (1/1/22 - 12/31/22)	Contract Yr 2 (1/1/23 - 12/31/23)	Contract Yr 3 (1/1/24 - 12/31/24)	Contract Yr 4 (1/1/25 - 12/31/25)	Total 1/1/22 - 12/31/25
Expenditures					
Salaries & Benefits <i>*see note</i>	\$396,808	\$530,694	\$444,646	\$462,423	\$1,834,570
Operating Expense <i>*see note</i>	\$7,609	\$31,899	\$18,727	\$18,727	\$76,962
Subtotal	\$404,417	\$562,593	\$463,372	\$481,149	\$1,911,532
Indirect Percentage (%)				<i>*see note</i>	
Indirect Cost (Line 16 X Line 15)				<i>*see note</i>	
Capital Expenditure	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$404,417	\$562,593	\$463,372	\$481,149	\$1,911,532
HSA Revenues					
FFPSA/Federal funds		\$562,593	\$463,372	\$481,149	\$1,507,114
General Fund One time only	\$404,417				\$404,417
TOTAL HSA REVENUES	\$404,417	\$562,593	\$463,372	\$481,149	\$1,911,531
Other Revenues					
Total Revenues	\$404,417	\$562,593	\$463,372	\$481,149	\$1,911,531

Prepared by:

Telephone No.: Date

HSA-CO Review Signature: _____

HSA #1

11/15/2007



ICF Resources, L.L.C.
 Development of a Citywide Child Abuse Prevention Plan - Contract Years 1 (2022), 2 (2023), 3 (2024), and 4 (2025)
 San Francisco Human Services Agency (SFHSA)
 Period of Performance: 1/1/22 - 12/31/25
 Contract Type: Time & Materials

Appendix B-1, Page 2
 Document Date: 10/11/23

Program: Families First Prevention Services Act (FFPSA) Consulting
 (Same as Line 9 on HSA #1)

Salaries & Benefits Detail

POSITION TITLE	Agency Totals		For HSA Program		Contract Yr 1 (1/1/22 - 12/31/22)	Contract Yr 2 (1/1/23 - 12/31/23)	Contract Yr 3 (1/1/24 - 12/31/24)	Contract Yr 4 (1/1/25 - 12/31/25)	TOTAL 1/1/22 - 12/31/25
	Annual Full Time Salary for FTE <i>*see note</i>	Total % FTE	% FTE	Adjusted FTE	For DHS Program Budgeted Salary <i>*see note</i>	For DHS Program Budgeted Salary <i>*see note</i>	For DHS Program Budgeted Salary <i>*see note</i>	For DHS Program Budgeted Salary <i>*see note</i>	
Corporate Officer in Charge	\$416,270	100%	99%	1%	\$3,602				\$3,602
Project Director	\$284,627	100%	88%	12%	\$32,842				\$32,842
Child Welfare Specialist	\$255,320	100%	36%	64%	\$162,926				\$162,926
IV-E Fiscal Expert - Senior	\$377,312	100%	94%	6%	\$22,856				\$22,856
Editor	\$151,715	100%	99%	1%	\$1,349				\$1,349
IV-E Fiscal Expert - Mid	\$233,106	100%	44%	56%	\$130,237				\$130,237
Evaluation Expert	\$319,966	100%	87%	13%	\$42,996				\$42,996
Corporate Officer in Charge	\$426,712	100%	99%	1%		\$2,462			\$2,462
Project Director	\$291,741	100%	88%	12%		\$34,644			\$34,644
Child Welfare Specialist	\$261,726	100%	0%	100%		\$260,594			\$260,594
IV-E Fiscal Expert - Senior	\$386,755	100%	97%	3%		\$12,086			\$12,086
Editor	\$155,501	100%	91%	9%		\$14,354			\$14,354
IV-E Fiscal Expert - Mid	\$238,950	100%	53%	47%		\$112,582			\$112,582
Evaluation Expert	\$327,954	100%	71%	29%		\$93,971			\$93,971
Corporate Officer in Charge	\$443,789	100%	100%	0%			\$0		\$0
Project Director	\$303,410	100%	100%	0%			\$0		\$0
IV-E Fiscal Expert - Principal	\$727,355	100%	100%	0%			\$0		\$0
IV-E Fiscal Expert - Senior	\$402,230	100%	100%	0%			\$0		\$0
IV-E Fiscal Expert - Mid	\$248,518	100%	70%	30%			\$75,272		\$75,272
Evaluation Expert - Senior	\$367,827	100%	95%	5%			\$18,745		\$18,745
Evaluation Expert - Mid	\$341,078	100%	80%	20%			\$68,872		\$68,872
Child Welfare Specialist - Senior	\$305,760	100%	95%	5%			\$15,582		\$15,582
Child Welfare Specialist - Mid	\$272,189	100%	9%	91%			\$248,634		\$248,634
Editor - Senior	\$208,416	100%	100%	0%			\$0		\$0
Editor - Mid	\$161,720	100%	100%	0%			\$0		\$0
Program Support	\$171,288	100%	90%	10%			\$17,541		\$17,541
Corporate Officer in Charge	\$461,531	100%	100%	0%				\$0	\$0
Project Director	\$315,536	100%	100%	0%				\$0	\$0
IV-E Fiscal Expert - Principal	\$756,454	100%	100%	0%				\$0	\$0
IV-E Fiscal Expert - Senior	\$418,330	100%	100%	0%				\$0	\$0
IV-E Fiscal Expert - Mid	\$258,461	100%	70%	30%			\$78,284		\$78,284
Evaluation Expert - Senior	\$382,533	100%	95%	5%			\$19,494		\$19,494
Evaluation Expert - Mid	\$354,723	100%	80%	20%			\$71,627		\$71,627
Child Welfare Specialist - Senior	\$317,990	100%	95%	5%			\$16,205		\$16,205
Child Welfare Specialist - Mid	\$283,067	100%	9%	91%			\$258,571		\$258,571
Editor - Senior	\$216,757	100%	100%	0%			\$0		\$0
Editor - Mid	\$168,189	100%	100%	0%			\$0		\$0
Program Support	\$178,131	100%	90%	10%			\$18,241		\$18,241
TOTALS		38.00	31.23	6.77	\$396,808	\$530,694	\$444,646	\$462,423	\$1,834,570
FRINGE BENEFIT RATE <i>*see note</i>									
EMPLOYEE FRINGE BENEFITS								<i>*see note</i>	
TOTAL SALARIES & BENEFITS					\$396,808	\$530,694	\$444,646	\$462,423	\$1,834,570
HSA #2									11/15/2007



ICF Resources, L.L.C.

Development of a Citywide Child Abuse Prevention Plan - Contract Years 1 (2022), 2 (2023), 3 (2024), and 4 (2025)

San Francisco Human Services Agency (SFHSA)

Period of Performance: 1/1/22 - 12/31/25

Contract Type: Time & Materials

Appendix B-1, Page 3

Document Date: 10/11/23

Program: Families First Prevention :
(Same as Line 9 on HSA #1)

Operating Expense Detail

TOTAL

Expenditure Category <i>*see note</i>	TERM	Contract Yr 1	Contract Yr 2	Contract Yr 3	Contract Yr 4	TOTAL
		(1/1/22 - 12/31/22)	(1/1/23 - 12/31/23)	(1/1/24 - 12/31/24)	(1/1/25 - 12/31/25)	
Rental of Property						
Utilities(Elec, Water, Gas, Phone, Scavenger)						
Office Supplies, Postage						
Building Maintenance Supplies and Repair						
Printing and Reproduction		\$26	\$230	\$121	\$121	\$498
Insurance						
Staff Training						
Staff Travel-(Local & Out of Town)		\$7,583	\$27,069	\$16,766	\$16,766	\$68,184
Rental of Equipment						
CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE						
OTHER						
Working Meals			\$4,600			\$4,600
Zoom				\$230	\$230	\$460
Articulate				\$1,610	\$1,610	\$3,220
TOTAL OPERATING EXPENSE		\$7,609	\$31,899	\$18,727	\$18,727	\$76,962
HSA #3						11/15/2007



ICF Resources, L.L.C.

Development of a Citywide Child Abuse Prevention Plan - Contract Years 1 (2022), 2 (2023), 3 (2024), and 4 (2025)
 San Francisco Human Services Agency (SFHSA)

Period of Performance: 1/1/22 - 12/31/25

Contract Type: Time & Materials

Appendix B, Page 4
 Document Date: 10/11/23

Program: Families First Prevention Services Act (FFPSA) Consulting
 (Same as Line 9 on HSA #1)

**Capital Expenditure Detail
 (Equipment and Remodeling Cost)**

		Contract Yr 1	Contract Yr 2	Contract Yr 3	Contract Yr 4	TOTAL
		(1/1/22 - 12/31/22)	(1/1/23 - 12/31/23)	(1/1/24 - 12/31/24)	(1/1/25 - 12/31/25)	
EQUIPMENT	TERM					
No.	ITEM/DESCRIPTION					
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL EQUIPMENT COST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
R E M O D E L I N G						
Description:						\$0.00
						\$0.00
						\$0.00
						\$0.00
						\$0.00
TOTAL REMODELING COST		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL CAPITAL EXPENDITURE (Equipment and Remodeling Cost)		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HSA #4						11/15/2007