



**SAN FRANCISCO  
HUMAN SERVICES AGENCY**

**Memorandum**

**To:** Human Services Commission

**Through:** Trent Rhorer, Executive Director

**From:** Joan Miller, Deputy Director, Family & Children's Services  
Esperanza Zapien, Director of Contracts DS  
EE

**Date:** January 16, 2026

**Subject:** Contract Modification: **Alternative Family Services** (Nonprofit) For Provision of Resource Family Training, Events, and Supportive Services 24-28

	<u>Current</u>	<u>Mod</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>
<b>Contract Term:</b>	7/1/24- 6/30/28	2/1/26- 6/30/28	7/1/24- 6/30/28		
<b>Contract Amount:</b>	\$3,453,592	\$356,440	\$3,810,032	\$381,003	\$4,191,035
<b>Modified Annual Amount:</b>	<u>FY 24-25</u> \$850,999	<u>FY 25-26</u> \$1,215,949	<u>FY 26-27</u> \$871,542	<u>FY 27-28</u> \$871,542	
<b>Funding Source:</b>	<u>County</u> \$2,291,252	<u>State</u> \$356,440	<u>Federal</u> \$1,162,340	<u>Contingency</u> \$381,003	<u>Total</u> \$4,191,035
<b>Percentage:</b>	60%	9%	31%		100%

The San Francisco Human Services Agency (SFHSA) requests authorization to modify the existing contract with Alternative Family Services for the period of February 1, 2026, through June 30, 2028, in the additional amount of \$356,440 plus a 10% contingency for a revised total amount not to exceed \$4,191,035. The purpose of this modification is to increase the amount to provide



funding for a one-time complex care capacity-building training conference supporting foster children and nonminor dependents.

## Background

FCS (Family and Children's Services) administers the Resource Family Approval Program (RFA) for the City and County of San Francisco. FCS is responsible for providing screening, orientation, comprehensive assessments, and training to prospective resource families. Resource families who meet the state and county criteria are licensed by FCS to take court dependent children into their homes. These vulnerable children are abused and/or neglected, and many of them have emotional, behavioral, mental health, and other issues that require specific knowledge and skills. Children entering foster care have been traumatized, not just by maltreatment, but by the subsequent removal from their home, even if that home was not a safe place for them. Resource families need to provide a caring and supportive home environment, performing all the functions of the biological parents while the child/minor is in their care.

The placement of a child with caring and knowledgeable resource families is a crucial component of a family's permanency plan. Resource families need specialized training to meet the emotional needs of children in foster care and may need training around the basics of parenting. Trainings will be both initial and ongoing, as well as enhanced learning to assist resource families in establishing and maintaining strong lifelong connections for the emotional, physical, and financial well-being of children and young adults both while they are in foster care and beyond their time in care. These services uphold the value that every child and youth in foster care deserves permanent, caring, and supportive relationships.

Events and supportive services provide a critical component of building and maintaining a strong network of resource families. Mentoring is a proven and effective model of skill building and actively supports and guides the resource families to develop their knowledge, skills, and experience in their care of foster children. The more resource families feel supported and successful, the better the outcomes for the children in their care.

## Services to be Provided

AFS will coordinate and provide critical training for current and potential resource families in the following areas for the next four fiscal years:

1. Pre-service for prospective families in both English and Spanish
2. Train the trainer

3. Substance abuse and HIV infant training
4. Advanced training on topics identified by FCS managers.

Services for training include identifying potential trainers, purchasing or developing curriculum, coordinating pre-registration, developing and distributing training announcements, providing on-site coordination, and conducting evaluations.

Supportive services include planning, delivery and logistics for two large resource family appreciation events. AFS will continue to support the bi-monthly KIDS newsletter and coordinate the continued implementation of the mentor program, which includes six mentors and a minimum of 10 mentees.

For this modification, the agency was awarded a grant in the amount of \$356,440 from the California Department of Social Services for complex care capacity building (CCCB) focused on current foster youth, and non-minor dependents. The agency wishes to amend the AFS budget by the noted grant amount to fulfill the requirements of this grant, which includes hosting a county-wide, two-day CCCB training conference offered to all San Francisco Resource Families, including relative and non-related extended family caregivers. AFS will utilize these additional grant funds for the planning and implementation of the CCCB training conference.

For additional information regarding specific services to be provided by the Contractor, please refer to Appendix A-1: Services to be Provided (attached).

### Location

AFS will be responsible for securing a location, using the complex care capacity building grant funds, for the additional services included in this modification.

### Selection

The Contractor was selected through RFP # 1095 Resource Family Training, Events, and Supportive Services, issued in January 2024.

### Funding

Funding for this contract is provided through Federal, State, and County General Funds.

## ATTACHMENTS

Appendix A-1, Scope of Services

Appendix B-1, Budget

**Appendix A-1: Services to be Provided  
Alternative Family Services  
Resource Parent Training and Supportive Services  
July 1, 2024 to June 30, 2028**

**Modified: February 1, 2026**

**I. Purpose of Contract**

Contractor will provide training for potential and current resource families, produce events, and provide supportive services for resource families, including mentoring.

The goal of this contract is to provide resource families with the knowledge, skills and supports to provide for the emotional, physical and financial well-being of the children and young adults who are in their care.

**II. Definitions**

CARBON	Contracts Administration, Reporting and Billing on-line system
City	City and County of San Francisco
FFA	Foster Family Agency
FCS	Family and Children’s Services Division
Contractor	Alternative Family Services
RFA program	Resource Family Approval Program
PTI	Parent Training Institute
QPI	California Quality Parenting Initiative
Resource Family	All caregivers who provide out-of-home care for foster children and includes foster parents, adoptive parents, relatives or non-related extended family members
SA/HIV	Substance Abuse/HIV
SFHSA/HSA	San Francisco Human Services Agency
T4T	Train the trainer

**III. Target Population**

The target population are current and prospective resource families. A resource family applies to all caregivers who provide out-of-home care for foster children and includes foster parents, adoptive parents, relatives or non-related extended family members.

#### IV. Description of Services

##### Training

###### a. Development and Delivery

- 1) Develop, revise, and maintain standardized curriculum (Learning Objectives, PowerPoint, Trainer Guide, and Trainee Content) for trainings delivered to care providers in San Francisco County and ensure materials are updated to reflect changing RFA requirements.
- 2) Submit curriculum revisions to FCS staff prior to delivery for review and approval.
- 3) Develop all flyers, invitations and project materials for marking and outreach for training events.
- 4) Recruit Training and Content experts to present trainings on topics identified by FCS.
- 5) **Pre-Service Training:** Train up to 18 cycles per year of the pre-service curriculum (14/English, 2 Spanish, and 2 either English or Spanish depending on the needs of the families). Total of 36 training days per year. Classes with fewer than 6 participants confirmed two week prior to the class, maybe subject to cancellation and rescheduling after consultation with FCS management. 14 training hours per cycle.
- 6) **Train the trainer:** Provide T4T on the pre-service curriculum twice each FY. Coordinate and offer two-T4T RFA Pre-Approval Curriculum Training (two days of training twice per FY). Attendance may include FCS and FFA staff. 6 training hours per cycle.
- 7) **Substance Abuse/HIV Training:** Manage coordination of all Substance Abuse/HIV Infant Training deliverables.
- 8) Provide or arrange conference style trainings at the quarterly resource family meeting to meet the advanced training and ongoing professional development needs of SF County care providers. Training will be delivered in person and/or via a virtual platform.
- 9) Locate and provide training sites.
- 10) Present advanced training on topics or areas identified by FCS and as required by the Written Directives utilizing content and training experts in the field (identified and recruited in consultation with FCS management). This training is to align with each pre-service training. These ongoing training (Scenario Based Advanced Training) will meet Resource Family ongoing training requirement (six days of training per FY).
- 11) Pay trainers for costs related to related to training development and delivery (presentation fees, curriculum development fees, and travel and per diem costs).
- 12) Administer participant satisfaction surveys at the end of each training deliverable and compile outcomes for evaluation purposes.
- 13) Provide training related materials that include learning tools such as books, videos, interactive exercises, flipchart pads, classroom posters and other identified learning tools as needed to present content. Provide loaner laptops and devices on an as needed basis.
- 14) Provide learning meals to structured, facilitated discussions, learning activities, and / or transfer of learning activities during training events.
- 15) Provide first aid/CPR training in-person on an as needed basis.
- 16) **EFFECTIVE February 1, 2026:** Provide in-depth training in the following areas (more topics to be determined): Kin-First culture; Parenting Strategies for Youth with ADHD and Complex Trauma; Supporting a Child's Mental Health Journey; Regional

Centers of California; Disability Supports; ICWA; Substance Abuse; Developmental Disorders.

- b. Registration and Record Keeping (for both portions of the RFP)
  - 1) Coordinate, manage, and complete registration for all training sessions and events.
  - 2) Issue certificates of completion to each individual who completes an identified training series.
  - 3) Maintain records of care provider registration and attendance for all training deliverables and prepare and provide individual training transcripts and no show reports when requested.
  
- c. Marketing and Outreach
  - 1) Schedule all training and large event deliverables one year in advance and distribute dates to project partners at the start of each new fiscal year.
  
  - 2) Develop all flyers, formal invitations and/or project brochures for marketing and outreach for all training and special event deliverables.
  
  - 3) Facilitate, in collaboration with FCS RFA staff, regular attendance at monthly care provider support group trainings through mixed media outreach (phone, email, and mail).
  
- d. Coordination
  - 1) Support the delivery of Substance Abuse/HIV Infant Training deliverables as follows (36 – 40 hours of training per FY)
    - i. Share information about upcoming trainings and events with the SA/HIV coordinators;
    - ii. Share information about upcoming SA/HIV training events with resource parents participating in PPC;
    - iii. Provide food for up to 4 cycles of SA/HIV training per year;
    - iv. Provide fliers for up to 4 advanced SA/HIV trainings per year;
    - v. Provide registration support for up to 4 advanced SA/HIV trainings per year (three English and one Spanish);
    - vi. Provide registration support for the ABC's of Baby Care trainings.
    - vii. Support the delivery of four cycles ABC's of Baby Care (three English and one Spanish; 2 days of training)
  
  - 2) Facilitate connection for resource families and other agencies offering advanced training (to include City College or other community colleges, FFAs, SA/HIV, and Parent Training Institute).
  
  - 3) Coordinate First Aid/CPR trainings for RFA caregivers and applicants.
  
  - 4) When requested, assist RFA caregivers to complete the Life Scan application process.

- 5) Meet once per month with FCS management to identify ongoing training needs, which may include a future regional resource family convening.
- 6) Provide on-site coordination at multiple training sites in collaboration with SF RFA units to provide delivery of all training services as needed.
- 7) Coordinate with the FCS and California Quality Parenting Initiative (QPI) teams to make sure QPI principles and values are included in training for resource families.
- 8) Attend meetings including but not limited to:
  - i. Monthly RFA Planning Committee
  - ii. RFA Staff meeting (attend when invited to Meeting with FCS RFA Program Director (1x per month)
  - iii. RFA/QPI Workgroup (attend a minimum of once per quarter with additional attendance as needed to service contract)
  - iv. Resource Family Meeting (attend once per quarter)
  - v. Planning meetings related to the coordination of the two main annual events – Holiday and Resource Family Appreciation event
  - vi. SA/HIV check-in meetings (once per quarter)
  - vii. Introduction meeting with new RFA worker
  - viii. Annual team building event between PPC and RFA

**Events and Supportive Services**

a. Events

- 1) Lead planning, delivery, and logistics (including identification of and payment for sites) for 2 large events each FY. Coordinate two Resource Family Appreciation events (December/Holiday Appreciation and May/Appreciation Event) (combined one day training per FY)
- 2) Provide dinner for both annual events.
- 3) Provide incentive for every attending resource family member for each event.
- 4) Under the direction of FCS RFA staff, assist with donor development outreach in support of large event deliverables, such as gifts and/or gift cards for Resource Families. Possible coordination with local Foster Parent Association and/or other community partners
- 5) Dependent upon the identified needs from resource families, coordinate and provide smaller appreciation activities.
- 6) **EFFECTIVE February 1, 2026:** Lead planning, delivery, and logistics (including identification of and payment for sites) for a countywide, two-day, Complex Care Training Conference, to be offered to all San Francisco Resource Families, including relative and non-related extended family caregivers. In addition, the training will be available to child welfare social workers and social services technicians, who act in supportive roles to our resource families.

b. Support

- 1) Continue contractual relationship with Fostering Media Connections, who provide the bi-monthly KIDS newsletter.
- 2) Produce the four-page newsletter insert. Content provided by collaboration between PHN, FCS staff and respondent. Insert must be English/Spanish and contain list of upcoming trainings and support groups.
- 3) Provide ongoing direct support for the Mentor Program, including following an evaluation plan to be developed in collaboration with FCS to gather data on usage and outcomes (including number of calls, number of face-to-face meetings, outreach efforts, and perceived outcomes).
- 4) Coordinate the implementation of Mentor Program (includes six mentors and a minimum of 10 mentees). Coordinate planning and track progress of mentor program.
- 5) Facilitate monthly resource family trainer / mentor meetings. Support regular attendance through mixed media outreach, such as phone, email and flyers.
- 6) Provide training and coaching to mentor families. 10 combined two-hour training/meeting for Mentors (20 hours per FY)
- 7) Provide and track the monthly payment to mentors.

**V. Location of Services**

Classes will be held Monday-Friday, between 8 AM to 10 PM, and on Saturdays according to the needs of the families. Supportive events may be held on weekends and evenings, depending on the needs of the families.

Training and events may be held virtually to accommodate needs and preferences of the resources families.

**VI. Contractor 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 contract 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. Be familiar with FCS practices and policies such as the California Core Practice model. Information on the CPM can be found here: <http://calswec.berkeley.edu/California-child-welfare-core-practice-model>.

**VII. Departmental Responsibilities**

- A. Ensure that the specified number of unduplicated participants register and attend training.

- B. Provide the names of and other pertinent information about community agency staff, foster parents, and other providers who will participate in joint training sessions.
- C. Determine whether a training session shall be canceled or rescheduled for lack of adequate enrolment.
- D. Encourage completion of post-training surveys designed to measure outcome objectives and progress.
- E. Ensure that Department training space is available for all training with the exception of special events.
- F. Provide contractor with schedule of all other FCS training events and coordinate support if requested.

## **VIII. Service Objectives**

### **A. Trainings**

- 1. Deliver a minimum of 18 Resource Family Approval training cycles to prospective foster, relative and non-relative extended family members (NREFM) and adoptive parents (12 English/4 Spanish/2 either in English or Spanish depending on the needs of the families) for a total of 36 trainings per year.
- 2. Pre-Service cycles can accommodate up to 20 participants for a total of 140 prospective care providers trained per fiscal year.
- 3. Deliver two T4T trainings per year. Total of 4 days per year.
- 4. Deliver a minimum of four SA/HIV Infant training series per fiscal year (English/Spanish). Each cycle contains 36 hours of core content, totaling 144 hours.
- 5. Deliver a minimum four cycles of ABC's of Baby Care per fiscal year (English/Spanish). Each cycle is 3 hours; totaling 12 hours.
- 6. SA/HIV cycles can accommodate up to 20 participants for a total of 40 care providers trained per fiscal year.
- 7. Deliver conference-style on-going trainings to total six days of training per fiscal year to meet the ongoing professional development needs of SF County Resource Family Care Providers.

### **B. Events and Support**

- 1. Deliver two large event per fiscal year such as Annual Resource Family Holiday Event and an Annual Resource Family Matters Retreat Weekend (2 day event- Friday evening, Appreciation Event; Saturday, Family Programming).
- 2. Provide 12 resource family trainer/mentor monthly meeting per year
- 3. Provide 20 hours of mentor training and coaching per fiscal year.
- 4. Deliver 6 issues of the KIDS newsletter per year, with Spanish/English 4 page insert
- 5. Provide a gift for every attending resource family member to two large appreciation events

### **C. EFFECTIVE February 1, 2026: Complex Care Training Conference**

- 1. Develop curriculum (Learning Objectives, PowerPoint Presentation, Trainer Guide, Trainee Content in English and Spanish.
- 2. Develop flyers, invitations and project materials for training event in English and Spanish.
- 3. Coordinate, manage and complete registration for training sessions.
- 4. Provide and arrange a conference style training for San Francisco care providers and staff to meet advanced training needs related to complex care.

5. Locate and provide training sites for in-person training.
6. Present training to identified audience in English and Spanish.
7. Pay trainers for costs related to training development and delivery (presentation fees, curriculum development fees, travel and per diem fees).
8. Administer participant surveys at the beginning and end of training and compile outcomes for evaluation purposes.
9. Maintain records of attendance and issue certificates of completion.
10. Provide meals for training attendees.
11. Manage and provide training incentives to care providers upon completion of training (Such as tote, books, literature, etc) Gift cards need to be reviewed
12. Follow up on participants interested in pursuing ISFC certification ( Can be assessed in final survey )
13. Provide professional recording of the training series
14. Invite CBOs and services providers to have table booths with information about services and referrals.
15. SFHSA will cover childcare needs. We will set aside funding to pay for it. The hourly rate is \$10.10 for each child.
16. SFHSA will provide the list of existing County resources families and current caregivers providing out of home care for San Francisco dependents children and youth.

#### **IX. Outcome Objectives**

Beyond guaranteeing that the minimum number of participant hours for FCS staff and prospective caregivers enrolled is provided, it is essential to ascertain whether or not the new skills, concepts, tools, knowledge or policies and procedures are practiced in the workplace and in the caregivers' home. The quality and relevance of the training as perceived by the participants is one measurement to ensure that this transfer of learning occurs.

- A. Participant evaluations on the usefulness of the training will be completed at the end of each training event. Successful evaluations will indicate:
  - A minimum of 80% of prospective caregivers shall rate the overall usefulness of the pre-service training as 4 or higher on a 5-point scale.
- B. Follow-up evaluations of a randomly selected group of training participants will assess the transfer of learning using the following measures:
  - A minimum of 70% of prospective caregivers shall indicate that their knowledge of the child welfare system, RFA approval process, and parenting increased as a result of the training.
- D. 90% of resource families will report satisfaction with appreciation and supportive services, as measured by survey to be agreed upon between FCS and successful respondent.

#### **X. Reporting Requirements**

- A. Quarterly Report-Successful respondent shall provide quarterly reports that summarize progress toward each service and outcome objectives, identifying quarter-to-date and year-to-date statistics and progress.
- B. Annual Report: The annual report shall be developed in lieu of a fourth quarter quarterly report, and will include regular information usually in the quarterly reports. Contractor shall provide an

annual report which identifies all of the training and special events offered for the contract year, with cumulative evaluation results, participant numbers, and learning objectives identified.

- C. Additional Reports: as requested by Human Services Agency.
- D. All reports should be entered into the Contracts Administration, Billing and Reporting Online (CARBON) system and sent electronically to the following:

[Elizabeth.Leone@sfgov.org](mailto:Elizabeth.Leone@sfgov.org), Contracts Manager

[Denard.Ingram1@sfgov.org](mailto:Denard.Ingram1@sfgov.org), Program Manager

[Angela.Ramos@sfgov.org](mailto:Angela.Ramos@sfgov.org), Program Director

## **XI. Monitoring Activities**

- A. Program Monitoring: Program monitoring will include review of client eligibility, and all supporting documentation for reporting progress towards meeting service and outcome objectives.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of Contractor's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subgrants, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1													Appendix B-1, Page 1	
2													Date: 1/13/2026	
3	<b>HUMAN SERVICES AGENCY BUDGET SUMMARY</b>													
4														
5	Name											Term :		
6	<b>ALTERNATIVE FAMILY SERVICES, INC.</b>											<b>7/1/2024 - 6/30/2028</b>		
7	(Check One) New <input type="checkbox"/> Renewal <input type="checkbox"/> Modification <input checked="" type="checkbox"/> X													
8	If modification, Effective Date of Mod. 2/1/2026 No. of Mod. 1													
9	<b>Program: Resource Family Training, Events, and Supportive Services</b>													
10	Budget Reference Page No.(s)													
11	Program Term	7/1/2024 to 6/30/2025	7/1/2025 - 6/30/2026				7/1/2026 to 6/30/2027			7/1/2027 to 6/30/2028			7/1/2024 to 6/30/2028	
12	<b>Expenditures</b>		<b>Original</b>	<b>CODB</b>	<b>CCCBP</b>	<b>Revised</b>	<b>Original</b>	<b>CODB</b>	<b>Revised</b>	<b>Original</b>	<b>CODB</b>	<b>Revised</b>	<b>Total</b>	
13	Salaries & Benefits	\$314,482	\$323,917	\$0	\$77,250	\$401,167	\$333,634	\$18,484	\$352,118	\$343,642	\$19,039	\$362,681	\$1,430,448	
14	Operating Expense	\$425,517	\$416,082	\$7,400	\$232,698	\$656,180	\$406,365	(\$621)	\$405,744	\$396,357	(\$1,176)	\$395,181	\$1,882,622	
15	<b>Subtotal</b>	<b>\$739,999</b>	<b>\$739,999</b>	<b>\$7,400</b>	<b>\$309,948</b>	<b>\$1,057,347</b>	<b>\$739,999</b>	<b>\$17,863</b>	<b>\$757,862</b>	<b>\$739,999</b>	<b>\$17,863</b>	<b>\$757,862</b>	<b>\$3,313,070</b>	
16	Indirect Percentage (%)	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	
17	Indirect Cost (Line 16 X Line 15)	\$111,000	\$111,000	\$1,110	\$46,492	\$158,602	\$111,000	\$2,680	\$113,680	\$111,000	\$2,680	\$113,680	\$496,962	
18	Capital Expenditure													
19	Pass-through to Providers													
20	<b>Total Expenditures</b>	<b>\$850,999</b>	<b>\$850,999</b>	<b>\$8,510</b>	<b>\$356,440</b>	<b>\$1,215,949</b>	<b>\$850,999</b>	<b>\$20,543</b>	<b>\$871,542</b>	<b>\$850,999</b>	<b>\$20,543</b>	<b>\$871,542</b>	<b>\$3,810,032</b>	
21	<b>HSA Revenues</b>													
22	Local/General Funds	\$190,956	\$190,956			\$190,956	\$190,956		\$190,956	\$190,956		\$190,956	\$763,824	
23	State Funds	\$265,678	\$265,678			\$265,678	\$265,678		\$265,678	\$265,678		\$265,678	\$1,062,711	
24	Federal Funding	\$373,609	\$373,609			\$373,609	\$373,609		\$373,609	\$373,609		\$373,609	\$1,494,437	
25	FY25 CODB @ 2.5%	\$20,756	\$20,756			\$20,756	\$20,756		\$20,756	\$20,756		\$20,756	\$83,024	
26	FY26 CODB @ 1%		\$0	\$8,510		\$8,510	\$0	\$8,510	\$8,510	\$0	\$8,510	\$8,510	\$25,530	
27	FY27 CODB @ 1.4%		\$0			\$0	\$0	\$12,033	\$12,033	\$0	\$12,033	\$12,033	\$24,066	
28	OTO Conference (CCCBP)		\$0		\$356,440	\$356,440	\$0		\$0	\$0		\$0	\$356,440	
29	<b>TOTAL HSA REVENUES</b>	<b>\$850,999</b>	<b>\$850,999</b>	<b>\$8,510</b>	<b>\$356,440</b>	<b>\$1,215,949</b>	<b>\$850,999</b>	<b>\$20,543</b>	<b>\$871,542</b>	<b>\$850,999</b>	<b>\$20,543</b>	<b>\$871,542</b>	<b>\$3,810,032</b>	
30	<b>Other Revenues</b>													
31														
32														
33	<b>Total Other Revenues</b>	\$0				\$0			\$0			\$0	\$0	
34														
35	Full Time Equivalent (FTE)	3.45				4.72			3.45			3.45		
36														
37	Prepared by:	Martha E. Duarte										Telephone No.:	707-529-5670	1/13/2026
38	HSA-CO Review Signature:													
39	<b>HSA #1</b>													
40														<b>10/25/2016</b>

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1																
2																
3																
4	<b>Program: Resource Family Training, Events, and Supportive Services</b>															
5	(Same as Line 9 on HSA #1)															
6																
7	<b>Salaries &amp; Benefits Detail</b>															
8																
9																
10		Agency Totals		HSA Program		7/1/2024 to 6/30/2025	7/1/2025 - 6/30/2026			7/1/2026 to 6/30/2027			7/1/2027 to 6/30/2028			7/1/2024 to 6/30/2028
11	POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA	Adj. FTE		Original	Modification	Revised	Original	Modification	Revised	Original	Modification	Revised	TOTAL
12	Program Director II (CRITA)	\$122,004	1.00	25%	0.25	\$29,613	\$30,501	\$0	\$30,501	\$31,416		\$31,416	\$32,358		\$32,358	\$123,888
13	<b>CCCBP - Program Director II</b>	\$81,481	1.00	27%	0.27	\$0	\$0	\$22,000	\$22,000	\$0		\$0	\$0		\$0	\$22,000
14	Program Director	\$90,177	1.00	100%	1.00	\$87,550	\$90,177	\$0	\$90,177	\$92,882		\$92,882	\$95,668		\$95,668	\$366,277
15	Training Project Coordinator	\$67,907	1.00	100%	1.00	\$72,842	\$75,027	(\$7,120)	\$67,907	\$77,278		\$77,278	\$79,596		\$79,596	\$297,623
16	<b>CCCBP - Trainer</b>	\$38,827	1.00	100%	1.00	\$0	\$0	\$38,827	\$38,827	\$0		\$0	\$0		\$0	\$38,827
17	Administrative Staff	\$45,454	0.50	100%	0.50	\$44,133	\$45,457	(\$22,730)	\$22,727	\$46,821	(\$46,821)	\$0	\$48,226	(\$48,226)	\$0	\$66,860
18	Staff Accountant	\$79,575	1.00	20%	0.20	\$15,451	\$15,915	\$0	\$15,915	\$16,392		\$16,392	\$16,884		\$16,884	\$64,642
19	Training Coordinator	\$59,700	0.50	100%	0.50	\$0	\$0	\$29,850	\$29,850	\$0	\$61,491	\$61,491	\$0	\$63,336	\$63,336	\$154,677
20																
21	<b>TOTALS</b>	\$585,125	7.00	572%	4.72	\$249,589	\$257,077	\$60,827	\$317,904	\$264,789	\$14,670	\$279,459	\$272,732	\$15,110	\$287,842	\$1,134,794
22																
23	FRINGE BENEFIT RATE	26.00%														
24	EMPLOYEE FRINGE BENEFITS	\$104,060				\$64,893	\$66,840	\$16,423	\$83,263	\$68,845	\$3,814	\$72,659	\$70,910	\$3,929	\$74,839	\$295,654
25																
26																
27	<b>TOTAL SALARIES &amp; BENEFITS</b>					\$314,482	\$323,917	\$77,250	\$401,167	\$333,634	\$18,484	\$352,118	\$343,642	\$19,039	\$362,681	\$1,430,448
28	<b>HSA #2</b>															10/25/2016

