



London Breed, Mayor

Department of Human Services  
 Department of Aging and Adult Services  
 Office of Early Care and Education

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: JOAN MILLER, DEPUTY DIRECTOR  
 JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *JKT*

DATE: JUNE 19, 2019

SUBJECT: NEW GRANT: ALTERNATIVE FAMILY SERVICES (NON-PROFIT) TO PROVIDE FOSTER PARENT TRAINING, EVENTS AND SUPPORTIVE SERVICES

GRANT TERM: 7/1/19-6/30/22

|               | New         | Contingency | Total       |
|---------------|-------------|-------------|-------------|
| GRANT AMOUNT: | \$2,107,077 | \$210,708   | \$2,317,784 |

|                | <u>FY 19/20</u> | <u>FY 20/21</u> | <u>FY 21/22</u> |
|----------------|-----------------|-----------------|-----------------|
| ANNUAL AMOUNT: | \$702,359       | \$702,359       | \$702,359       |

| Funding Source | <u>County</u> | <u>State</u> | <u>Federal</u> | <u>Contingency</u> | <u>Total</u> |
|----------------|---------------|--------------|----------------|--------------------|--------------|
| FUNDING:       | \$484,628     | \$674,264    | \$948,184      | \$210,708          | \$2,317,784  |
| PERCENTAGE:    | 23%           | 32%          | 44%            |                    | 100%         |

The Department of Human Services (DHS) requests authorization to enter into a grant with Alternative Family Services for the period of July 1, 2019 to June 30, 2022, in an amount of \$2,107,077 plus a 10% contingency for a total amount not to exceed \$2,317,784. The purpose of the grant is provide training for potential and current resource families produce events and provide supportive services. The goal is to provide resource families with the knowledge, skills and supports for the emotional, physical, and financial and well-being of children and young adults who are in their care. The term 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.

## **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 foster parents. Foster parents 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 in order 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 parents in the following areas:

1. Pre-service for prospective families in both English and Spanish
2. Train the trainer
3. Substance abuse and HIV infant training
4. Quarterly conference style training based on needs of SF County Care providers
5. Advanced training on topics identified by FCS managers.

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

Supportive services includes 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 additional information regarding specific services to be provided by the Grantee, please refer to Appendix A – Services to be Provided (attached).

**Selection**

Grantor was selected through Request for Proposals 823, which was competitively bid in February, 2019.

**Funding**

Funding for this grant is provided by a mixture of local, state and federal funding.

**ATTACHMENTS**

Appendix A

Appendix B

**Appendix A-Services to be Provided  
Alternative Family Services  
Foster Parent Training and Supportive Services  
July 1, 2019 to June 30, 2022**

**I. Purpose of Grant**

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

The goal of is to provide resource families with the knowledge, skills and supports to provide for the emotional, physical, financial and 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   |
| Grantee         | 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   |
| TFT             | Train the trainer   |

**III. Target Population**

The target population is 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**

**A. Training**

**1. Development and Delivery**

- a. 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.

- b. Submit curriculum revisions to FCS staff prior to delivery for review and approval
  - c. Develop all flyers, invitations and project materials for marking and outreach for training events.
  - d. Recruit Training and Content experts to present trainings on topics identified by FCS.
  - e. **Pre-Service Training:** Train up to 18 cycles per year of the pre-service curriculum (12/English, 6/Spanish. Total of 36 training days per year. Classes with fewer than 15 participants (10 for smaller classes identified by FCS), confirmed two week prior to the class, maybe subject to cancellation and rescheduling after consultation with FCS management. 14 trainings hours per cycle
  - f. **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.
  - g. **Substance Abuse/HIV Training:** Manage coordination of all Substance Abuse/HIV Infant Training deliverables. 36 training hours per cycle.
  - h. **Triple P Training:** Collaborate with Parent Training Institute for the coordination and delivery of Triple P training deliverables, as directed.
  - i. Provide or arrange conference style trainings at the quarterly foster parent meeting to meet the advanced training and ongoing professional development needs of SF County care providers. Quarterly delivery of one day advanced RFA training (Grief and Loss; Childhood Trauma, collaborate with other service professionals; 4 days of training). Topics are suggested annually by foster parents.
  - j. Locate and provide training sites.
  - k. 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.
  - l. Provide up to 3 sessions for each topic each year for on-going training. These ongoing training (Scenario Based Advanced Training) will meet Resource Family ongoing training requirement (six days of training per FY). There may be various topics over the course of a year, with each of the four topics being repeated three times.
  - m. Pay trainers for costs related to related to training development and delivery (presentation fees, curriculum development fees, and travel and per diem costs).
  - n. Administer participant satisfaction surveys at the end of each training deliverable and compile outcomes for evaluation purposes.
  - o. Consult with FCS management prior to cancellation of any event or class with fewer than 15 participants confirmed two weeks prior to the class (10 for smaller classes identified by FCS).
  - p. 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.
  - q. Provide learning meals that are working breakfasts, lunches, or dinners used to conduct structured, facilitated discussions, learning activities, and / or transfer of learning activities during training events.
  - r. As requested, provide access to first aid/CPR training.
2. Registration and Record Keeping (for both portions of the RFP)
- a. Coordinate and manage registration for all training sessions and events.
  - b. Complete registration for all training deliverables and large event deliverables.
  - c. Issue certificates of completion to each individual who completes an identified training series.

- d. Maintain records of care provider registration and attendance for all training deliverables, prepare, and provide individual training transcripts and no show reports when requested.
3. Marketing and Outreach
- a. 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.
  - b. Develop all flyers, formal invitations and/or project brochures for marketing and outreach for all training and special event deliverables.
  - c. Facilitate, in collaboration with FCS RFA staff, regular attendance at monthly care provider support group trainings through mixed media outreach (phone, email, mailers).
4. Coordination
- a. Support the delivery of Substance Abuse/HIV Infant Training deliverables as follows (21-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 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;
    - 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)
  - b. 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).
  - c. When requested, coordinate First Aid/CPR trainings for RFA caregivers and applicants.
  - d. Meet once per month with FCS management to identify ongoing training needs, which may include a future regional resource family convening.
  - e. Provide on-site coordination at multiple training sites in collaboration with SF RFA units to provide delivery of all training services.
  - f. 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.
  - g. Attend meetings including but not limited to:
    - i. Monthly RFA Planning Committee
    - ii. RFA Staff meeting (attend when invited)
    - iii. Telephone conference call with FCS RFA Program Director (1x per month)
    - iv. RFA/QPI Workgroup (attend a minimum of once per quarter with additional attendance as needed to service contract)
    - v. Foster Parent Meeting (attend once per quarter)
    - vi. Planning meetings related to the coordination of the two main annual events – Holiday and Foster Parent Appreciation event
    - vii. SA/HIV check-in meetings (once per quarter)

## **B. Events and Supportive Services**

### **1. Events**

- a. 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)
- b. Provide dinner for both annual events.
- c. Provide a gift/gift card for every attending resource family member for each event.
- d. Host an annual Resource/Health Fair, depending on the identified needs from foster parents.
- e. 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
- f. Dependent upon the identified needs from resource families, coordinate and provide smaller appreciation activities.

### **2. Support**

- a. Maintain relationship with Fostering Media Connections, who provide the bi-monthly KIDS newsletter. Provide addresses to Fostering Media Connections.
- b. 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.
- c. 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).
- d. Coordinate the implementation of Mentor Program (includes six mentors and a minimum of 10 mentees). Coordinate planning and track progress of mentor program.
- e. Facilitate monthly foster parent trainer / mentor meetings. Support regular attendance through mixed media outreach, such as phone, email and flyers
- f. Provide training and coaching to mentor families. 10 combined two-hour training/meeting for Mentors (20 hours per FY)
- g. 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 needs of the family.

## **VI. 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. 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 trainings.
- 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 enrollment.
- 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/Spanish) for a total of 36 trainings per year.
- 2. Pre-Service cycles can accommodate up to 25 participants for a total of 300 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 80 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
- 8. Deliver advanced trainings after each pre-service cycle

**B. Events and Support-Objectives and Deliverables**

- 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 foster parent/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.

**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 trainings 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 trainings.
- C. 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. Grantee shall provide an annual report which identifies all of the trainings 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:  
Johanna.Gendelman@sfgov.org, Contracts Manager  
Melissa.Connelly@sfgov.org, Program Manager  
  
Sophia.Isom@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 Grant Monitoring: Fiscal monitoring will include review of 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, subgrants, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
BY PROGRAM**

Name \_\_\_\_\_  
Alternative Family Services (AFS)

(Check One) New  Renewal  Modification   
If modification, Effective Date of Mod. \_\_\_\_\_ No. of Mod. \_\_\_\_\_

| Program: FP training and services       | SA/HIV           | RFA        | FPPRS      | SA/HIV           | RFA        | FPPRS      | SA/HIV           | RFA        | FPPRS      | SA/HIV         | RFA        | FPPRS      | TOTAL        |
|---|------------------|------------|------------|------------------|------------|------------|------------------|------------|------------|----------------|------------|------------|--------------|
| Budget Reference Page No.(s)            | 7/1/19 - 6/30/20 |            |            | 7/1/20 - 6/30/21 |            |            | 7/1/21 - 6/30/22 |            |            | 7/1/19-6/30/22 |            |            |              |
| Program Term                            |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
| <b>Expenditures</b>                     |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
| Salaries & Benefits                     | \$ 24,191        | \$ 242,408 | \$ 54,051  | \$ 24,191        | \$ 242,408 | \$ 54,051  | \$ 24,191        | \$ 242,408 | \$ 54,051  | \$ 24,191      | \$ 242,408 | \$ 54,051  | \$ 961,950   |
| Operating Expense                       | 38,177           | 202,893    | 64,250     | 38,177           | 207,938    | 66,412     | 38,177           | 207,938    | 66,412     | 38,177         | 207,938    | 66,412     | 930,374      |
| <b>Subtotal</b>                         | 62,368           | 445,301    | 118,301    | 62,368           | 450,346    | 120,463    | 62,368           | 450,346    | 120,463    | 62,368         | 450,346    | 120,463    | 1,892,324    |
| Indirect Percentage (%)                 | 11%              | 11%        | 11%        | 11%              | 11%        | 11%        | 11%              | 11%        | 11%        | 11%            | 11%        | 11%        |              |
| Indirect Cost                           | 4,193            | 48,983     | 13,013     | 4,193            | 49,538     | 13,251     | 4,193            | 49,538     | 13,251     | 4,193          | 49,538     | 13,251     | 200,153      |
| Capital Expenditure                     | 1,020            | 7,650      | 1,530      | 220              | 1,650      | 330        | 220              | 1,650      | 330        | 220            | 1,650      | 330        | 14,600       |
| <b>Total Expenditures</b>               | \$ 67,581        | \$ 501,934 | \$ 132,844 | \$ 66,781        | \$ 501,534 | \$ 134,044 | \$ 66,781        | \$ 501,534 | \$ 134,044 | \$ 66,781      | \$ 501,534 | \$ 134,044 | \$ 2,107,077 |
| <b>HSA Revenues</b>                     |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
| H.S.A.                                  |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
| <b>TOTAL HSA REVENUES</b>               |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
| <b>Other Revenues &amp; Costs</b>       |                  |            |            |                  |            |            |                  |            |            |                |            |            |              |
|   |                  |            | 678,109    |                  |            | 678,109    |                  |            |            |                |            | 678,109    |              |
| <b>Total Other Revenues &amp; Costs</b> | \$ -             | \$ -       | \$ -       | \$ -             | \$ -       | \$ -       | \$ -             | \$ -       | \$ -       | \$ -           | \$ -       | \$ -       | \$ -         |

Prepared by: Martha E. Duarte, CFO Telephone No.: 707-529-5670 Date: 6/17/19

HSA-CO Review Signature: \_\_\_\_\_  
HSA #1 \_\_\_\_\_



Program Name: Foster Parent Training and Supportive Services  
 (Same as Line 9 on HSA #1)

Operating Expense Detail

| Expenditure Category                          | 7/1/19 - 6/30/20 |                |               | 7/1/20 - 6/30/21 |                |               | 7/1/21 - 6/30/22 |                |               | 7/1/19-6/30/22<br>TOTAL |
|---|------------------|----------------|---------------|------------------|----------------|---------------|------------------|----------------|---------------|-------------------------|
|   | SA/HIV           | RFA            | FPRRS         | SA/HIV           | RFA            | FPRRS         | SA/HIV           | RFA            | FPRRS         |                         |
| Rental of Property                            | 1,800            | 28,800         | 5,400         | 1,800            | 28,800         | 5,400         | 1,800            | 28,800         | 5,400         | 108,000                 |
| Utilities(Elec, Water, Gas, Phone, Scavenger) | 60               | 960            | 180           | 60               | 960            | 180           | 60               | 960            | 180           | 3,600                   |
| Cell Phone Usage                              | 209              | 3,340          | 626           | 209              | 3,340          | 626           | 209              | 3,340          | 626           | 12,525                  |
| Office Supplies, Postage                      | 183              | 2,920          | 548           | 183              | 2,920          | 548           | 183              | 2,920          | 548           | 10,950                  |
| Building Maintenance Supplies and Repair      | 143              | 2,292          | 430           | 143              | 2,292          | 430           | 143              | 2,292          | 430           | 8,595                   |
| Printing and Reproduction                     | 338              | 5,400          | 1,013         | 338              | 5,400          | 1,013         | 338              | 5,400          | 1,013         | 20,250                  |
| Insurance                                     | 63               | 1,000          | 188           | 63               | 1,000          | 188           | 63               | 1,000          | 188           | 3,750                   |
| Staff Training                                | 234              | 3,740          | 701           | 234              | 3,740          | 701           | 234              | 3,740          | 701           | 14,025                  |
| Staff Travel-(Local & Out of Town)            | 339              | 5,423          | 1,017         | 339              | 5,423          | 1,017         | 339              | 5,423          | 1,017         | 20,337                  |
| Rental of Equipment                           | 128              | 2,052          | 385           | 128              | 2,052          | 385           | 128              | 2,052          | 385           | 7,695                   |
| <b>CONSULTANT/SUBCONTRACTOR DESCRIPTIVE T</b> |                  |                |               |                  |                |               |                  |                |               |                         |
| Mentors (Stipend)                             |                  |                | 21,600        |                  |                | 21,600        |                  |                | 21,600        | 64,800                  |
| Trainer - Training for Trainers               |                  | 4,200          |               |                  | 4,200          |               |                  | 4,200          |               | 12,600                  |
| Parent Partner Trainers                       |                  | 16,661         | 7,140         |                  | 21,706         | 9,302         |                  | 21,706         | 9,302         | 85,817                  |
| Resource Parent Trainer - Spanish             |                  | 15,000         |               |                  | 15,000         |               |                  | 15,000         |               | 45,000                  |
| Resource Parent Trainer - English             |                  | 6,000          |               |                  | 6,000          |               |                  | 6,000          |               | 18,000                  |
| Master Resource Parent Trainer - English      |                  | 8,400          | 3,600         |                  | 8,400          | 3,600         |                  | 8,400          | 3,600         | 36,000                  |
| Conference Trainers (Stipend)                 |                  | 3,500          | 1,500         |                  | 3,500          | 1,500         |                  | 3,500          | 1,500         | 15,000                  |
| Trainer/Advanced training for Trainers        |                  | 4,240          |               |                  | 4,240          |               |                  | 4,240          |               | 12,720                  |
| CPR Training Vendor                           |                  | 750            |               |                  | 750            |               |                  | 750            |               | 2,250                   |
| Newletter                                     |                  | 24,250         |               |                  | 24,250         |               |                  | 24,250         |               |                         |
| <b>OTHER:</b>                                 |                  |                |               |                  |                |               |                  |                |               |                         |
| Catering/Food for Training & Events           | 6,200            | 46,500         | 9,300         | 6,200            | 46,500         | 9,300         | 6,200            | 46,500         | 9,300         | 186,000                 |
| Training/Event Supplies                       | 1,082            | 8,115          | 1,623         | 1,082            | 8,115          | 1,623         | 1,082            | 8,115          | 1,623         | 32,460                  |
| Hospitality - gift cards, prizes, etc.        |                  | 9,975          | 4,275         |                  | 9,975          | 4,275         |                  | 9,975          | 4,275         | 42,750                  |
| Site rental fees                              | 3,150            | 23,625         | 4,725         | 3,150            | 23,625         | 4,725         | 3,150            | 23,625         | 4,725         | 94,500                  |
| <b>TOTAL OPERATING EXPENSE</b>                | <b>38,177</b>    | <b>202,893</b> | <b>64,250</b> | <b>38,177</b>    | <b>207,938</b> | <b>66,412</b> | <b>38,177</b>    | <b>207,938</b> | <b>66,412</b> | <b>857,624</b>          |
| <b>HSA #3</b>                                 |                  |                |               |                  |                |               |                  |                |               |                         |

Program Name: Foster Parent Training and Supportive Services  
 (Same as Line 9 on HSA #1)

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

TOTAL

| EQUIPMENT |                        | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21 | 7/1/21 - 6/30/22 | TOTAL  |
|-----------|------------------------|------------------|------------------|------------------|--------|
| No.       | ITEM/DESCRIPTION       |                  |                  |                  |        |
|           | Copy Machine Lease     | 1,000            | 1,000            | 1,000            | 3,000  |
|           | Computers              | 6,000            | 1,200            | 1,200            | 8,400  |
|           | LCD Projectors         | 2,000            | 0                | 0                | 2,000  |
|           | Color Laserjet Printer | 1,200            | 0                | 0                | 1,200  |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           |                        |                  |                  |                  | 0      |
|           | TOTAL EQUIPMENT COST   | 10,200           | 2,200            | 2,200            | 14,600 |

**R E M O D E L L I N G**

Description:

| No. | ITEM/DESCRIPTION      | 7/1/19 - 6/30/20 | 7/1/20 - 6/30/21 | 7/1/21 - 6/30/22 | TOTAL |
|-----|-----------------------|------------------|------------------|------------------|-------|
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     |                       |                  |                  |                  |       |
|     | TOTAL REMODELING COST | 0                | 0                | 0                | 0     |

|                                 |   |   |   |   |                   |
|---------------------------------|---|---|---|---|-------------------|
| TOTAL CAPITAL EXPENDITURE       | 0 | 0 | 0 | 0 | 0                 |
| (Equipment and Remodeling Cost) |   |   |   |   |                   |
| <b>HSA #4</b>                   |   |   |   |   | <b>11/15/2007</b> |