



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR
SEPTEMBER JARRETT, DIRECTOR, OECE

FROM: SANDRA NAUGHTON, CHIEF OPERATING OFFICER, OECE
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *SJS*

DATE: JUNE 16, 2017

SUBJECT: NEW GRANT: **CHILDREN’S COUNCIL OF SAN FRANCISCO**
(NON-PROFIT) TO PROVIDE THE DEVELOPMENT AND
ONGOING ADMINISTRATION OF A STAFFED FAMILY CHILD
CARE QUALITY NETWORK (FCCQN)

GRANT TERM: July 1, 2017 – June 30, 2020

GRANT AMOUNT:	New	Contingency	Total
	\$3,750,000	\$375,000	\$4,125,000

ANNUAL AMOUNT:	FY 17/18	FY 18/19	FY 19/20
	\$1,250, 000	\$1,250,000	\$1,250,000

Funding Source	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING:	\$2,618,571		\$1,131,429	\$375,000	\$4,125,000
PERCENTAGE:	70%		30%		100%

The Department of Human Services (DHS) requests authorization to enter into a grant with Children’s Council of San Francisco for the period of July 1, 2017 through June 30, 2020, in an amount of \$3,750,000 plus a 10% contingency for a total amount not to exceed \$4,125,000. The purpose of the contract is to provide the development and ongoing administration of a staffed Family Child Care Quality Network (FCCQN); which will in turn provide technical assistance, coaching, and coordinated external, quality supports for up to 175 participating “members” who are San Francisco licensed family Early Learning Scholarship (ELS) child care providers, serving children ages 0 – 5.

Background

In the field of early care and education, staffed family child care networks have emerged as a promising practice to provide professional support to family child care providers to promote high quality services. In 2012, the city of San Francisco adopted a network approach to supporting family child care providers. Today, nearly 250 licensed family child care providers participate in a city funded family child care quality network.

In 2016, the San Francisco Board of Supervisors approved a Citywide Plan for Early Care and Education. This plan established a new goal that *all city funded early care and education providers will meet quality standards*, currently defined as Tier 3 or higher on the SF QRIS Matrix.

The Family Child Care Quality Network Administrator will provide continuous quality improvement support to family child care homes funded by the city to meet these standards, promote continuous quality improvement, and to provide the highest quality early learning opportunities possible for children. OECE envisions an ECE system in which a family child care provider will have one Family Child Care Quality Network point of contact from which to receive all quality improvement and other supports for their family child care home.

Services to be Provided

1. Provide participating family child care homes effective, culturally competent assistance developing quality improvement plans in line with the SFQRIS as well as business development supports responsive to the stage of development and interests of the family child care home. These services include:
 - a. Quality Assessments and Quality Improvement Plans.
 - b. One-on-One Coaching and Technical Assistance (TA).
 - c. Hands-On Technology Skills Development Workshops and Helpdesk.
 - d. Practicums and Mentoring.

2. Host learning and community building events that build provider capacity, reduce isolation, and create opportunities for peer support. These services include:
 - a. Peer Learning Groups/Small Group Training/Group Coaching.
 - b. Large Group Training.
 - c. Network-Wide Events.
 - d. Leadership Academy.

3. Develop and coordinate resources within the Network to share with among participating providers such as a material lending library, curriculum kits, early literacy resources, or parent resources. These services include providing:
 - a. Online Tools.
 - b. Lending Library, Curriculum Kits and Materials/Scholarship Fund.
 - c. Materials.
4. Broker resources and partnerships with other community organizations and initiatives to provide participating family child care home resources to improve quality, including but not limited to facilities assistance, business technical assistance, early literacy services, performing art supports, mental health services, academic coursework. These services include:
 - a. Grantee working to ensure that supports are available to improve the strength and stability of FCC programs.
 - b. Orientation and Screening for Prospective FCCs.
 - c. Recruitment of Quality Networks.
 - d. Licensing Support.
 - e. Child and Adult Care Food Program (CACFP) and Healthy Apple.
5. Offer network staff or coaches dynamic, on-going training and professional development in coaching and technical assistance best practices.
6. Effectively collaborate with or link to other family childcare and ECE stakeholder organizations and forums without duplicating efforts.
7. Engage in continuous quality improvement.
8. Propose other promising strategies to responsively and continuously support and strengthen San Francisco's diverse family child care sector.

Selection

Grantee was selected through Request for Proposals #756, which was competitively bid in March 2017.

Funding

Funding for this grant is provided by the County General and Federal Funds.

ATTACHMENTS

Appendix A

Appendix B

**Appendix A – Services to be Provided
Children’s Council of San Francisco
Family Child Care Staffed Quality Network (FCCQN)
July 1, 2017 to June 30, 2020**

I. Purpose of Contract

The purpose of this grant is to provide the development and ongoing administration of a staffed Family Child Care Quality Network (FCCQN) providing technical assistance, coaching, and coordinating external, quality supports (e.g., Quality Improvement System, health consultation, mental health consultation, inclusion supports, nutrition supports, facility fund resources and workforce supports) for up to 175 participating San Francisco licensed family Early Learning Scholarship (ELS) child care providers “Members” serving children ages 0 – 5. The FCCQN will provide quality improvement support to family child care homes funded by the city to meet these standards, promote continuous quality improvement, and to provide the highest quality early learning opportunities possible for children.

The overall program goals are to:

- A. Ensure improved access to high quality family child care options for low income families in San Francisco.
- B. Increase the quality of licensed family child care homes, particularly those caring for subsidized and unsubsidized low-moderate income infants and toddlers.
- C. Increase the number of licensed family child care providers participating in the City’s quality improvement process and supports to reflect the language, cultural and logistical needs and preferences of families.
- D. Increase the enrollment of City funded vouchered children ages 0-5 and at-risk children cared for in quality family child care settings.
- E. Increase the capacity of quality family child care particularly in low-income San Francisco neighborhoods.

II. Definitions

CLASS	Classroom Assessment Scoring System. http://teachstone.com/classroom-assessment-scoring-system-class/
Grantee	Children’s Council of San Francisco
DHS	San Francisco Department of Human Services, a division of HSA
ECE	Early Childhood Education

ELS	San Francisco Early Learning Scholarships (ELS) are local funds that ensure providers can cover the cost of operating at a QRIS Tier 3 level. OECE may determine, over time, changes in costs or tiers for ELS reimbursement. To learn more about the ELS for family child care homes who are identified to participate in funded network(s) described in this RFP, please refer to Notice of Funding Availability #746-: Early Learning Scholarship- Family Child Care: <u>English</u> .
FCCERS-R	Family Child Care Environmental Rating Scale – Revised http://ers.fpg.unc.edu/family-child-care-environment-rating-scale-revised-edition-fccers-r
First 5 San Francisco	First 5 San Francisco develops systems and creates innovations for San Francisco’s young children 0 – 5 and their families. OECE partners with and funds First 5 San Francisco to: 1) support San Francisco ECE providers in identifying and removing barriers to ensure they can meet early learning standards as set by the QRIS for early care and education in San Francisco; 2) Manage the QRIS for early care and education in San Francisco; make innovations in response to evolving needs. 3) collaborate and partner with the OECE, the San Francisco Unified School District (SFUSD) and other stake holders to further develop the City’s high quality early care and education system.4) Leverage opportunities for common approaches for regional, state and national QRIS development. Learn more here: http://www.first5sf.org/about-us/
HSA	San Francisco Human Services Agency
Low-Income	Families earning at or below 85% of the State Median Income as determined by the California Department Education.
OECE	Office of Early Care & Education
QIP	Quality Improvement Plan
SFFCCQN	San Francisco Family Child Care Quality Network
San Francisco Citywide Plan for Early Care & Education	The San Francisco Board of Supervisor approved Early Care and Education plan to align early education goals, frameworks, funding, and outcomes targeting children birth through age five, available here: <u>San Francisco</u>

Citywide Plan for Early Care and Education

SF Quality Rating and Improvement System (QRIS)

Quality Rating and Improvement System established by the State of California and adopted by San Francisco as a standard of quality SF QRIS Matrix

III. Target Population

Family child care providers qualified through the Early Learning Scholarship who serve low-income African American children, low-income Latino children, low-income English Language Learners, families who are homeless, children at risk of abuse and/or neglect or involved with child welfare, and children with identified special needs or disabilities.

IV. Description of Services

Grantee shall provide the following services during the term of this grant:

1. Provide participating family child care homes effective, culturally competent assistance developing quality improvement plans in line with the SFQRIS as well as business development supports responsive to the stage of development and interests of the family child care home.
 - a. Quality Assessments and Quality Improvement Plans: All licensed FCCs in the QN will complete a comprehensive Quality Assessment aligned to the QRIS Matrix and Professional Development Pathways. FCCs in the Foundational Quality Competencies and Quality Rating Support QN Phases will complete the Assessment with their Quality Coach. FCCs in the Introduction to QRIS and Pursuing Excellence Phases, will complete a self-assessment. The Assessment will determine level of competency for each Matrix Element, as well as with technology, business skills and family engagement and will provide the basis for individual Quality Improvement Plans (QIPs) that include short- and long-term goals and guide individual FCC's engagement with the QN.
 - b. One-on-One Coaching and Technical Assistance (TA): Using the QIP, Quality Coaches will provide individualized, responsive coaching at regular site visits to FCCs in the Foundational Quality Competencies and Quality Rating Support QN Phases. Coaches will track progress against QIPs and the support provided in the WELS database. Coaches, who reflect the provider's language and culture, will offer support and guidance to encourage them to overcome barriers to achieving QIP goals. Coaches will reinforce learnings from trainings through implementation support and build FCCs' capacity to make changes. As needed, Coaches will also connect providers to community resources, such as mental health support, housing rights information, social services and business services. Coaches will provide targeted one-on-one TA to help all licensed QN Members address clearly defined issues. An Inclusion Specialist will provide Coaches and FCCs TA, resources and expertise

- related to child assessments, which are critical to FCCs' ability to effectively support children's development.
- c. **Hands-On Technology Skills Development Workshops and Helpdesk:** All QN Members may participate in hands-on technology skills development workshops. Leveraging on-site computer lab, workshops will include topics such as: basic computer skills, creating and using email, using internet resources, developing a web presence, electronic recordkeeping, accessing and using QRIS-related systems (e.g., WELS, Cocoa, Workforce Registry and SF3C), using a tablet, implementing parent electronic signatures, accessing electronic curriculum resources, using technology for documentation and assessment, and parent engagement. Grantee will design specific workshops to be relevant to FCCs' immediate needs and goals, e.g., improving their ability to market their program, communicate with parents, or improve financial recordkeeping. Workshops will be offered in English, Spanish and Chinese. FCCs in the Foundational Quality Competencies and Quality Rating Support Phases will also have access to a Technology Helpdesk to troubleshoot technology and database issues.
 - d. **Practicums and Mentoring:** Provide newly licensed FCCs an opportunity to experience a high-quality program in action. Grantee will match new providers, by language and location, with host sites—QRIS Tier 4 or 5 QN Members participating in the Leadership Academy. New providers will spend 1-2 days working alongside experienced providers in a high-quality setting.
2. **Host learning and community building events that build provider capacity, reduce isolation, and create opportunities for peer support.**
 - a. **Peer Learning Groups/Small Group Training/Group Coaching:** Quality Coaches will facilitate Peer Learning and Small Group Trainings with all FCCs in the ELS system. Topic-specific groups will meet regularly over a defined period. Small groups provide the opportunity for peers to support each other and for segmentation by language/cultural affinity. Where appropriate, community experts and partners will facilitate groups focused on serving families facing specific issues, e.g., homelessness, court system involvement, special needs or language inclusion or crisis. FCCs in the Pursuing Excellence QN Phase, will have access to Group Coaching that will emphasize peer support for continuous improvement, including additional competencies required of Tier 4 and 5 providers.
 - b. **Large Group Training:** Deliver accessible, language-appropriate Large Group Trainings on a range of topics, appropriate to each stage of development. Trainers will lead group training on Protective Factors and FCC Strengthening Families Assessment, social-emotional development, nutrition and physical health, introduction to the QRIS, computer basics and use of databases, such as the Workforce Registry and Cocoa. Engage paid presenters to deliver specialized content (e.g., Tom Copeland on FCC business issues).

- c. Network-Wide Events: All QN Members will be invited to two annual Network-wide events. These events support provider retention and longevity by reducing isolation, providing a venue for sharing expertise and contributing to the professionalization of the field. At the Self-Care Mini-Conference, providers explore strategies to support their own health and well-being, including nutrition, physical activity, stress reduction and creative outlets. Network events enable providers of all languages and ethnicities build professional relationships, learn and build community.
 - d. Leadership Academy: FCCs in the Pursuing Excellence Phase may participate in an annual Leadership Academy, which develops group facilitation, mentoring and leadership skills, enabling experienced providers to facilitate peer learning groups and mentor/host practicums. In addition, the Academies provide advocacy training and inter-county networking to enable providers to advocate for system-wide improvements. The development of the Leadership Academy will be done in partnership with OECE and in collaboration with other stakeholders focused on family childcare provider support services that may be partners in the implementation of the design.
3. Develop and coordinate resources within the Network to share with among participating providers such as a material lending library, curriculum kits, early literacy resources, or parent resources.
- a. Online Tools: Create and host online two to three introductory videos and other tools related to the QN and the QRIS system to increase awareness of and interest in the QN by newly licensed and not-yet-licensed providers. Online information will be available in Spanish and Chinese, through translation or captioning. The videos and additional online resources will also be developed and distributed in collaboration.
 - b. Lending Library, Curriculum Kits and Materials/Scholarship Fund: To ensure access to age-, language- and culturally-appropriate learning materials, all licensed QN Members will be encouraged to use a well-stocked toy and book Lending Library. They may also participate in the Curriculum Kit Loan Program, and receive support from the Materials and Scholarship Fund to invest in high-quality materials and access training necessary to achieve QIP goals.
 - c. Materials: All QN Members will receive a kit that includes items such as an annual certificate of membership, QN membership display sign, parent letter explaining the value of QN involvement, QN apron, resource binder/flash drive that includes QRIS documents, resources and other valuable information, and annual QN agreement describing requirements for and benefits of participation.
4. Broker resources and partnerships with other community organizations and initiatives to provide participating family child care home resources to improve

quality including but not limited to facilities assistance, business technical assistance, early literacy services, performing art supports, mental health services, academic coursework.

- a. Grantee will work to ensure that supports are available to improve the strength and stability of FCC programs by continuing to build on existing relationships with mental health organizations such as Instituto Familiar, Fu Yau, Edgewood, Housing Services (Mayor's Office of Housing and Community Development), and the Human Services Agency to connect providers to a broad range of services that meet their needs. A referral process will track use of these services and inform Grantee of gaps in available services.
 - b. Orientation and Screening for Prospective FCCs: Quarterly, Grantee will host group sessions with unlicensed individuals and LEPs who may be interested in formalizing a FCC business and joining a QN. Sessions will orient participants to what it is like to run an FCC, help them quickly assess whether family child care is a good fit, introduce the QRIS system and community resources, and outline benefits and expectations of participating in a QN.
 - c. Recruitment of Quality Networks: In partnership with Wu Yee Children's Services, the grantee will design and execute a Quality Network recruitment strategy.
 - d. Licensing Support: Grantee will leverage their Child Care Initiative Project (CCIP) funded by the state Department of Education to provide prospective FCC operators with valuable support and information about licensing requirements, health and safety, basic business skills and developmentally-appropriate materials and activities. For prospective FCCs interested in joining a QN, Grantee will conduct one-on-one interviews and assessments to identify skills, social service needs and barriers to licensing and quality improvement. Grantee will also conduct a pre-licensing site visit to flag any concerns that would stand in the way of successful licensing.
 - e. Child and Adult Care Food Program (CACFP) and Healthy Apple: Grantee will work with providers through CACFP and Healthy Apple to support adoption of nutrition and physical activity practices aligned with the Health, Nutrition and Physical Activity CA-QRIS Pathways.
5. Offer network staff or coaches dynamic, on-going training and professional development in coaching and technical assistance best practices, as well as content knowledge including but not limited to the Family Child Care Environmental Rating Scale, Classroom Assessment Scoring System, Desired Results Developmental Profile, Ages & Stages Questionnaire, and Business Administration Scale, and Pyramid Model for Supporting Social Emotional Competence in Infants and Young Children.

6. Effectively collaborate with or link to other family childcare and ECE stakeholder organizations and forums without duplicating efforts. This includes collaborating to plan joint family childcare events and maintaining/contributing to an annual calendar of events and offerings focused on family childcare.
7. Engage in continuous quality improvement.
8. Propose other promising strategies to responsively and continuously support and strengthen San Francisco's diverse family child care sector.

V. Location and Time of Services

FCCQN staff will be located at Children's Council of San Francisco, 445 Church Street, San Francisco, CA 94114, as well as designated sites approved by OECE. Hours of operation will be 8:30am – 5:00pm. Evening and weekend meetings and training will be commonly held to accommodate the needs of Network Members.

VI. Grantee Responsibilities

Grantee will work with OECE to make and receive recommendations that may improve the FCCQN program and better serve its membership and families. The Grantee shall remain flexible in order to adapt its services when a change may provide improvements in outcomes and efficiencies.

VII. Service Objectives

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

1. Support 160 QN Members in year one, in year two and in year three, contingent on ELS participation and funding, according to the program approach.
2. 90% of FCCs with low scores in any CLASS domain or FCCERS subscale will complete all associated QIP action steps within 12 months.
3. By February 1, 2018, collaborate with partners to develop and begin to implement a targeted FCC recruitment plan.
4. By December 31, 2017, design and implement new program elements, including technology trainings and a mentorship/practicum program.
5. By June 30, 2018, develop two videos and/or other resources.
6. Host two family childcare focused events in collaboration with other family childcare and ECE stakeholder organizations.
7. Facilitate and/or play leadership role in regular input and advisory meetings with providers, partners and coaches, according to program approach.
8. Annually, support 240 FCCs through CACFP and 100 FCCs and centers through Healthy Apple.

VIII. Outcome Objectives

On an annual basis, Contractor will meet the following outcome objectives:

1. Upon re-rating, a minimum of 85% of QN Members will maintain or improve their assessment scores on FCCERS, CLASS and QRIS.
2. Annually, a minimum of one-third of FCCs will move up to the next QN Phase.
3. Annually, 95% of FCCs in the Pursuing Excellence QN Phase will be retained.
4. Annually, the number of providers participating in credit-bearing course work will increase, compared to FY 15-16 baseline.
5. By June 30, 2020, 80% of providers will implement developmental screening.
6. A minimum of 80% of QN Members responding to an annual survey will highly rate QN staff for their support in providing quality care and understanding available support.

IX. Monitoring Activities

- A. Program Monitoring: Program monitoring will include review of case files, staff development and training activities, program policies and procedures, accessibility and cultural competence of program materials, staffing patterns/job descriptions, reporting requirements, client data tracking and back-up documentation for reporting progress towards meeting service and outcome objectives.

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

X. Reporting Requirements

- A. Grantee will provide a monthly report of activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the monthly metrics in the CARBON database by the 30th of the following month.

- B. Grantee will provide a quarterly report of activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. Grantee will enter the quarterly metrics in the CARBON database by the 30th of the month following the end of the quarter.

- C. Grantee will provide an annual report summarizing the grant activities, referencing the tasks as described in Section VII & VIII- Service and Outcome Objectives. This report will also include accomplishments and challenges encountered by the Grantee. Grantee will enter the annual metrics

in the CARBON database by the 30th of the month following the end of the program year.

- D. Grantee will provide Ad Hoc reports as required by the Department.
- E. All reports including Quarterly and Annual Reports will be entered into the Contracts Management System (CARBON). For assistance with reporting requirements or submission of reports, contact:

Terrance Thibodeaux
Senior Contract Manager
Terrance.Thibodeaux@sfgov.org

Or

Ashley Williams, Senior Quality Analyst
Office of Early Care and Education
Ashley.Williams@sfgov.org

	A	B	C	D	E
1	Appendix B, Page 1				
2					103.00
3	HUMAN SERVICES AGENCY BUDGET SUMMARY				
4	BY PROGRAM				
5	Children's Council of San Francisco			FY 17-18, 18-19, 19-20	
6					
7	(Check One) New Renewal x_ Modification ____				
8	If modification, Effective Date of Mod.		No. of Mod.		
9	Program: Quality Network				
10	Budget Reference Page No.(s)				
11	Program Term	FY 17-18	FY 18-19	FY 19-20	Total
12	Expenditures				
13	Salaries & Benefits	\$1,096,472	\$1,096,472	\$1,096,472	\$3,289,416
14	Operating Expense	\$410,841	\$410,841	\$410,841	\$1,232,522
15	Subtotal	\$1,507,313	\$1,507,313	\$1,507,313	\$4,521,938
16	Indirect Percentage (%)	11.7%	11.7%	11.7%	\$0
17	Indirect Cost (Line 16 X Line 15)	\$176,700	\$176,700	\$176,700	\$530,100
18	Capital Expenditure	\$0	\$0	\$0	\$0
19	Total Expenditures	\$1,684,013	\$1,684,013	\$1,684,013	\$5,052,038
20	HSA Revenues				
21	General Fund	\$872,857	\$872,857	\$872,857	\$2,618,571
22	Federal Funds	\$377,143	\$377,143	\$377,143	\$1,131,429
23					
24					
25					
26					
27					
28					
29	TOTAL HSA REVENUES	\$1,250,000	\$1,250,000	\$1,250,000	\$3,750,000
30	Other Revenues				
31	CCIP	\$39,997	\$39,997	\$39,997	\$119,991
32	Health and Safety	\$17,226	\$17,226	\$17,226	\$51,678
33	CACFP Funding	\$263,540	\$263,540	\$263,540	\$790,620
34	DPH SNAP-Ed	\$78,250	\$78,250	\$78,250	\$234,750
35	Other Revenue for Healthy Apple	\$35,000	\$35,000	\$35,000	\$105,000
36	Total Other Revenues	\$434,013	\$434,013	\$434,013	\$1,302,039
37	TOTAL REVENUES	\$1,684,013	\$1,684,013	\$1,684,013	\$5,052,039
38	Full Time Equivalent (FTE)				
40	Prepared by:	Telephone No.:		Date	
41	HSA-CO Review Signature:	_____			
42	HSA #1	10/25/2016			

Program Name: Quality Network
(Same as Line 9 on HSA #1)

Salaries & Benefits Detail

11	12	Agency Totals		HSA Program		FY 17-18	FY 18-19	FY 19-20	TOTAL	
		Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	DHS Program	DHS Program	DHS Program		
						Budgeted Salary	Budgeted Salary	Budgeted Salary		
	13	Director of Quality Initiatives	\$109,664	1.00	100%	1.00	\$109,664	\$109,664	\$109,664	\$328,992
	14	FCCQN Program Manager	\$73,000	1.00	100%	1.00	\$73,000	\$73,000	\$73,000	\$219,000
	15	QN Program Coordinator	\$46,652	0.50	100%	0.50	\$23,326	\$23,326	\$23,326	\$69,978
	16	Chief Program Officer	\$158,340	1.00	5%	0.05	\$7,917	\$7,917	\$7,917	\$23,751
	17	QN Consultant 1	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	18	QN Consultant 2	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	19	QN Consultant 3	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	20	QN Consultant 4	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	21	QN Consultant 5	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	22	QN Consultant 6	\$55,416	1.00	100%	1.00	\$55,416	\$55,416	\$55,416	\$166,248
	23	QN Consultant 7	\$55,416	0.50	100%	0.50	\$27,708	\$27,708	\$27,708	\$83,124
	24	Health and Nutrition Manager	\$68,500	1.00	100%	1.00	\$68,500	\$68,500	\$68,500	\$205,500
	25	Healthy Apple Program Coordinator	\$57,659	1.00	100%	1.00	\$57,659	\$57,659	\$57,659	\$172,977
	26	Health and Nutrition Specialist 1	\$53,236	1.00	100%	1.00	\$53,236	\$53,236	\$53,236	\$159,708
	27	Health and Nutrition Specialist 2	\$53,236	1.00	100%	1.00	\$53,236	\$53,236	\$53,236	\$159,708
	28	Health and Nutrition Specialist 3	\$53,236	1.00	100%	1.00	\$53,236	\$53,236	\$53,236	\$159,708
	29					-				\$0
	30					-				\$0
	31	TOTALS		15.00	1505%	14.05	\$859,978	\$859,978	\$859,978	\$2,579,934
	32									
	33	FRINGE BENEFIT RATE	28%							
	34	EMPLOYEE FRINGE BENEFITS					\$236,494	\$236,494	\$236,494	\$709,482
	35									
	36									
	37	TOTAL SALARIES & BENEFITS	\$0				\$1,096,472	\$1,096,472	\$1,096,472	\$3,289,416
	38	HSA #2								10/25/2016

	A	B	C	D	E	F	G	H	I	J	K
1	Appendix B, Page 3										
2											
3											
4	Program Name: Quality Network										
5	(Same as Line 9 on HSA #1)										
6											
7	Operating Expense Detail										
8											
9											
10											
11											
12	<u>Expenditure Category</u>		TERM	<u>FY 17-18</u>	<u>FY 18-19</u>		<u>FY 19-20</u>				TOTAL
13	Rental of Property			\$116,372	\$116,372		\$116,372				\$ -
14	Utilities(Elec, Water, Gas, Phone, Scavenger)			\$22,228	\$22,228		\$22,228				\$ 66,684
15	Office Supplies, Postage			\$19,277	\$19,277		\$19,277				\$ 57,832
16	Building Maintenance Supplies and Repair			\$25,473	\$25,473		\$25,473				\$ 76,418
17	Printing and Reproduction			\$13,528	\$13,528		\$13,528				\$ 40,585
18	Insurance			\$6,533	\$6,533		\$6,533				\$ 19,600
19	Staff Training			\$17,232	\$17,232		\$17,232				\$ 51,697
20	Staff Travel-(Local & Out of Town)			\$7,192	\$7,192		\$7,192				\$ 21,576
21	Rental of Equipment										\$ -
22	CONSULTANT/SUBCONTRACTOR DESCRIPTIVE TITLE										
23	Translation and Interpretation			\$2,950	\$2,950		\$2,950				\$ 8,850
24	Health and Safety Instructors			\$18,000	\$18,000		\$18,000				\$ 54,000
25											\$ -
26											\$ -
27											\$ -
28	OTHER										
29	Software and Licensing			\$19,886	\$19,886		\$19,886				\$ 59,657
30	Dues			\$650	\$650		\$650				\$ 1,950
31	Outreach			\$500	\$500		\$500				\$ 1,500
32	Provider Incentives (see detail in justification narra			\$90,121	\$90,121		\$90,121				\$ 270,363
33	Bank Fees (Nutrition)			\$6,674	\$6,674		\$6,674			#	\$ 20,022
34	Nutrition Support Payments			\$44,224	\$44,224		\$44,224				\$ 132,672
35	TOTAL OPERATING EXPENSE			\$410,841	\$410,841		\$410,841				\$ 1,232,522
36											
37	HSA #3										10/25/2016

	A	B	C	D	E	F	
1	Appendix B, Page 4						
2							
3							
4	Program Name: Quality Network						
5	(Same as Line 9 on HSA #1)						
6							
7	Program Expenditure Detail						
8							
9							
10	EQUIPMENT		TERM	FY 17-18	FY 18-19	FY 19-20	TOTAL
11	No.	ITEM/DESCRIPTION					
12	0	iPads for Coach		0			0
13	0	Desk, chair, computer		0			0
14							0
15							0
16							0
17							0
18							0
19	TOTAL EQUIPMENT COST			0	0	0	0
20							
21	R E M O D E L I N G						
22	Description:						0
23							0
24							0
25							0
26							0
27							0
28	TOTAL REMODELING COST			0	0	0	0
29							
30	TOTAL CAPITAL EXPENDITURE			0	0	0	0
31	(Equipment and Remodeling Cost)						
32	HSA #4						

10/25/2016