

**HUMAN SERVICES AGENCY BUDGET SUMMARY  
BY PROGRAM**

5. Name: **Children's Council of San Francisco** Term: **July 1, 2021 - June 30, 2022**

7. (Check One) New  Renewal  Modification

8. If modification, Effective Date of Mod. No. of Mod.

**9. Program: Federal/State Subsidy**

10 Budget Reference Page No.(s)	Original Stage 1	Original Stage 2	Changes Stage 2	Revised Stage 2	Original CAPP	Changes CAPP	Revised CAPP	Original FCS-Fed/State	Changes FCS-Fed/State	Revised FCS-Fed/State	Original FCS-Non Fed	Total
11 Program Term												
12 Expenditures												
13 Salaries & Benefits	\$897,792	\$714,104	\$0	\$714,104	\$156,548	\$0	\$156,548	\$167,450	(\$35,000)	\$132,449	\$70,639	\$1,971,532
14 Operating Expense	\$920,767	\$336,167	\$42,959	\$379,126	\$27,320	\$40,810	\$68,130	\$37,117	\$5,000	\$72,117	\$91,031	\$1,521,171
15 Subtotal	\$1,818,559	\$1,050,271	\$42,959	\$1,093,230	\$183,868	\$40,810	\$224,677	\$204,567	0	\$204,566	\$151,670	\$3,492,702
16 Indirect Percentage (%)	15%	14%		15%	15%		15%	15%		15%	15%	
17 Indirect Cost (Line 16 X Line 15)	\$274,441	\$148,116	\$15,868	\$163,984	\$27,575	\$6,127	\$33,702	\$12,190	0	\$12,190	\$22,541	\$506,858
18 Capital Expenditure	-	-	-	-	-	\$0	-	-	-	-	-	-
19 Direct Client Pass-Through	\$9,867,000	\$5,649,540	277,328	\$5,926,868	\$996,795	\$221,276	\$1,218,071	\$349,424	-	\$349,424	\$1,486,169	\$18,847,532
20 Direct Client Pass-Through-FCS Bridge	-	-	-	-	-	-	-	\$572,562	-	\$572,562	-	\$572,562
21 Total Expenditures	\$11,960,000	\$6,847,927	\$336,155	\$7,184,082	\$1,208,237	\$268,213	\$1,476,450	\$1,138,743	0	\$1,138,742	\$1,660,380	\$23,419,655
22 HSA Revenues												
23 Admin (Mixed Local/State/Fed Funding)	\$2,093,000	\$1,198,387	58,827	\$1,257,214	\$211,442	\$46,937	\$258,379	\$93,806	-	\$93,806	\$174,211	\$3,876,610
24 Pass-Through (Mixed Local/State/Fed Funding)	\$9,867,000	\$5,649,540	277,328	\$5,926,868	\$996,795	\$221,276	\$1,218,071	\$349,424	-	\$349,424	\$1,486,169	\$18,847,532
25 Admin- FCS Navigator (State Funding)								\$88,619	-	\$88,619		\$88,619
26 Admin- FCS Trauma (State Funding)								\$43,332	-	\$43,332		\$43,332
27 Pass-Through FCS Bridge (State Funding)								\$572,562	-	\$572,562		\$572,562
28												
29												
30												
31 TOTAL HSA REVENUES	\$11,960,000	\$6,847,927	\$336,155	\$7,184,082	\$1,208,237	\$268,213	\$1,476,450	1,138,743	-	\$1,138,742	\$1,660,380	\$23,419,655
32 Other Revenues												
33												
34												
35												
36												
37												
38 Total Revenues	\$11,960,000	\$6,847,927	\$336,155	\$7,184,082	\$1,208,237	\$268,213	\$1,476,450	\$1,138,743	\$0	\$1,138,742	\$1,660,380	\$23,419,655

39 Full Time Equivalent (FTE)

41 Prepared by: Elaine Lai Telephone No.: 415-276-2973 1/12/2022

42 HSA-CO Review Signature: \$0

43 HSA #1 1/12/2022

**Salaries & Benefits Detail**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	W
10	POSITION TITLE	Annual Full Time Salary for FTE	% FTE	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	07/01/20 to 06/30/21
11	Senior Director of Child Care Family Services	\$ 138,044	100%	45%	\$18,864	\$14,862	\$0	\$14,862	\$3,258	\$0	\$3,258	\$946	\$0	\$946	\$1,470	\$0	\$0	\$0	\$0	\$39,220
12	Senior Analyst	\$ 93,676	100%	28%	\$7,842	\$6,238	\$0	\$6,238	\$1,367	\$0	\$1,367	\$397	\$0	\$397	\$617	\$0	\$0	\$0	\$0	\$16,481
13	Family Service Specialist II	\$ 52,743	100%	45%	\$7,157	\$5,693	\$0	\$5,693	\$1,248	\$0	\$1,248	\$363	\$0	\$363	\$563	\$0	\$0	\$0	\$0	\$15,024
14	Family Service Payments Technician	\$ 39,768	100%	50%	\$7,496	\$5,938	\$0	\$5,938	\$1,302	\$0	\$1,302	\$378	\$0	\$378	\$587	\$0	\$0	\$0	\$0	\$15,671
15	Family Service Payments Technician	\$ 46,858	100%	50%	\$7,496	\$5,938	\$0	\$5,938	\$1,302	\$0	\$1,302	\$378	\$0	\$378	\$587	\$0	\$0	\$0	\$0	\$14,584
16	Family Service Payments Technician	\$ 49,710	100%	50%	\$7,496	\$5,962	\$0	\$5,962	\$1,307	\$0	\$1,307	\$380	\$0	\$380	\$590	\$0	\$0	\$0	\$0	\$15,734
17	Family Service Payments Support	\$ 55,756	100%	58%	\$9,762	\$7,767	\$0	\$7,767	\$1,700	\$0	\$1,700	\$494	\$0	\$494	\$767	\$0	\$0	\$0	\$0	\$20,470
18	Family Service Payments Support	\$ 55,756	100%	58%	\$9,762	\$7,767	\$0	\$7,767	\$1,700	\$0	\$1,700	\$494	\$0	\$494	\$767	\$0	\$0	\$0	\$0	\$20,470
19	Family and Children Program Specialist	\$ 52,743	100%	58%	\$9,225	\$7,337	\$0	\$7,337	\$1,609	\$0	\$1,609	\$467	\$0	\$467	\$726	\$0	\$0	\$0	\$0	\$19,364
20	Child Care Resource and Referral Counselor	\$ 52,743	100%	4%	\$636	\$508	\$0	\$508	\$111	\$0	\$111	\$32	\$0	\$32	\$51	\$0	\$0	\$0	\$0	\$1,336
21	Family Service Specialist II	\$ 52,743	100%	45%	\$7,157	\$5,693	\$0	\$5,693	\$1,248	\$0	\$1,248	\$363	\$0	\$363	\$563	\$0	\$0	\$0	\$0	\$15,024
22	Family Subsidy Provider Coordinator	\$ 54,612	100%	30%	\$4,841	\$3,930	\$0	\$3,930	\$861	\$0	\$861	\$250	\$0	\$250	\$398	\$0	\$0	\$0	\$0	\$13,311
23	Family Service Specialist II	\$ 52,743	100%	45%	\$7,157	\$5,693	\$0	\$5,693	\$1,248	\$0	\$1,248	\$363	\$0	\$363	\$563	\$0	\$0	\$0	\$0	\$15,024
24	Family Service Specialist II	\$ 52,743	100%	45%	\$7,157	\$5,693	\$0	\$5,693	\$1,248	\$0	\$1,248	\$363	\$0	\$363	\$563	\$0	\$0	\$0	\$0	\$15,024
25	Community Outreach & Partnership Project Mgr	\$ 78,720	100%	58%	\$13,733	\$10,923	\$0	\$10,923	\$2,395	\$0	\$2,395	\$696	\$0	\$696	\$1,081	\$0	\$0	\$0	\$0	\$28,828
26	Family Service Payments Technician	\$ 49,710	100%	50%	\$7,496	\$5,962	\$0	\$5,962	\$1,307	\$0	\$1,307	\$380	\$0	\$380	\$590	\$0	\$0	\$0	\$0	\$15,734
27	Family Service Specialist II	\$ 52,743	100%	45%	\$7,157	\$5,693	\$0	\$5,693	\$1,248	\$0	\$1,248	\$363	\$0	\$363	\$563	\$0	\$0	\$0	\$0	\$15,024
28	Family and Children Program Specialist	\$ 52,743	100%	58%	\$9,225	\$7,337	\$0	\$7,337	\$1,609	\$0	\$1,609	\$467	\$0	\$467	\$726	\$0	\$0	\$0	\$0	\$19,364
29	Family Subsidy & Children's Services Supt	\$ 52,743	100%	58%	\$9,225	\$7,337	\$0	\$7,337	\$1,609	\$0	\$1,609	\$467	\$0	\$467	\$726	\$0	\$0	\$0	\$0	\$19,364
30	Family Service Payments Technician	\$ 49,710	100%	50%	\$7,496	\$5,962	\$0	\$5,962	\$1,307	\$0	\$1,307	\$380	\$0	\$380	\$590	\$0	\$0	\$0	\$0	\$15,734
31	Family Service Specialist II	\$ 52,743	100%	58%	\$9,225	\$7,337	\$0	\$7,337	\$1,609	\$0	\$1,609	\$467	\$0	\$467	\$726	\$0	\$0	\$0	\$0	\$19,364
32	Family Subsidy Program Manager 1	\$ 79,058	100%	45%	\$10,701	\$8,511	\$0	\$8,511	\$1,866	\$0	\$1,866	\$542	\$0	\$542	\$826	\$0	\$0	\$0	\$0	\$22,462
33	Family Service Specialist II	\$ 52,743	100%	58%	\$9,225	\$7,337	\$0	\$7,337	\$1,609	\$0	\$1,609	\$467	\$0	\$467	\$726	\$0	\$0	\$0	\$0	\$19,364
34	Client Relations Representative	\$ 46,015	100%	4%	\$555	\$441	\$0	\$441	\$97	\$0	\$97	\$28	\$0	\$28	\$44	\$0	\$0	\$0	\$0	\$1,165
35	Family Subsidy Provider Coordinator	\$ 52,743	100%	30%	\$4,841	\$4,048	\$0	\$4,048	\$887	\$0	\$887	\$258	\$0	\$258	\$400	\$0	\$0	\$0	\$0	\$10,683
36	Family Subsidy Program Manager	\$ 84,016	100%	45%	\$11,372	\$9,045	\$0	\$9,045	\$1,983	\$0	\$1,983	\$576	\$0	\$576	\$895	\$0	\$0	\$0	\$0	\$23,871
37	Family Subsidy Provider Outreach Coordinator	\$ 54,129	100%	30%	\$5,167	\$4,110	\$0	\$4,110	\$901	\$0	\$901	\$262	\$0	\$262	\$407	\$0	\$0	\$0	\$0	\$10,847
38	Child Care Resource and Referral Specialist	\$ 48,264	100%	4%	\$575	\$458	\$0	\$458	\$100	\$0	\$100	\$29	\$0	\$29	\$45	\$0	\$0	\$0	\$0	\$1,207
39	Program Training Manager	\$ 71,250	100%	58%	\$12,327	\$9,805	\$0	\$9,805	\$2,149	\$0	\$2,149	\$624	\$0	\$624	\$970	\$0	\$0	\$0	\$0	\$28,475
40	Family Service Specialist II	\$ 51,217	100%	45%	\$6,862	\$5,450	\$0	\$5,450	\$1,195	\$0	\$1,195	\$347	\$0	\$347	\$539	\$0	\$0	\$0	\$0	\$14,383
41	Family Service Specialist II	\$ 49,730	100%	58%	\$8,656	\$6,806	\$0	\$6,806	\$1,492	\$0	\$1,492	\$433	\$0	\$433	\$673	\$0	\$0	\$0	\$0	\$17,680
42	Family Service Specialist II	\$ 49,264	100%	45%	\$6,299	\$5,039	\$0	\$5,039	\$1,150	\$0	\$1,150	\$334	\$0	\$334	\$519	\$0	\$0	\$0	\$0	\$13,849
43	Family Service Specialist II	\$ 49,264	100%	45%	\$6,299	\$5,039	\$0	\$5,039	\$1,146	\$0	\$1,146	\$333	\$0	\$333	\$517	\$0	\$0	\$0	\$0	\$13,849
44	Program Mgr Family Engagement Specialization	\$ 73,120	100%	47%	\$10,307	\$8,222	\$0	\$8,222	\$1,802	\$0	\$1,802	\$524	\$0	\$524	\$804	\$0	\$0	\$0	\$0	\$21,680
45	Family Service Specialist II	\$ 48,264	100%	58%	\$8,441	\$6,714	\$0	\$6,714	\$1,472	\$0	\$1,472	\$428	\$0	\$428	\$664	\$0	\$0	\$0	\$0	\$17,718
46	Family Service Specialist II	\$ 48,858	100%	58%	\$8,117	\$6,456	\$0	\$6,456	\$1,415	\$0	\$1,415	\$411	\$0	\$411	\$639	\$0	\$0	\$0	\$0	\$17,038
47	Associate Director of Business Supports	\$ 91,917	100%	30%	\$3,499	\$2,783	\$0	\$2,783	\$610	\$0	\$610	\$177	\$0	\$177	\$275	\$0	\$0	\$0	\$0	\$7,344
48	Family Subsidy Quality Assurance Coord	\$ 49,550	100%	45%	\$6,789	\$5,400	\$0	\$5,400	\$1,184	\$0	\$1,184	\$344	\$0	\$344	\$534	\$0	\$0	\$0	\$0	\$14,251
49	Family Subsidy Specialist I	\$ 42,881	100%	45%	\$5,815	\$4,626	\$0	\$4,626	\$1,014	\$0	\$1,014	\$295	\$0	\$295	\$458	\$0	\$0	\$0	\$0	\$12,208
50	Family Service Specialist II	\$ 48,264	100%	45%	\$6,513	\$5,180	\$0	\$5,180	\$1,136	\$0	\$1,136	\$330	\$0	\$330	\$512	\$0	\$0	\$0	\$0	\$13,671
51	Payment Services Lead	\$ 50,233	100%	50%	\$7,523	\$6,084	\$0	\$6,084	\$1,312	\$0	\$1,312	\$381	\$0	\$381	\$592	\$0	\$0	\$0	\$0	\$15,792
52	Family Service Payments Technician	\$ 44,167	100%	50%	\$6,559	\$5,217	\$0	\$5,217	\$1,144	\$0	\$1,144	\$332	\$0	\$332	\$516	\$0	\$0	\$0	\$0	\$13,768
53	CCR&R III Family Support Navigator	\$ 54,882	100%	50%	\$7,192	\$5,720	\$0	\$5,720	\$1,254	\$0	\$1,254	\$364	\$0	\$364	\$566	\$0	\$0	\$0	\$0	\$15,086
54	CCR&R III Family Support Navigator	\$ 51,739	100%	50%	\$7,373	\$5,864	\$0	\$5,864	\$1,286	\$0	\$1,286	\$373	\$0	\$373	\$580	\$0	\$0	\$0	\$0	\$15,476
55	CCR&R III Family Support Navigator	\$ 51,739	100%	50%	\$7,811	\$6,213	\$0	\$6,213	\$1,362	\$0	\$1,362	\$396	\$0	\$396	\$615	\$0	\$0	\$0	\$0	\$16,397
56	Training Supervisor	\$ 60,000	100%	45%	\$8,121	\$6,459	\$0	\$6,459	\$1,416	\$0	\$1,416	\$411	\$0	\$411	\$639	\$0	\$0	\$0	\$0	\$17,046
57	CCR&R III Family Support Navigator	\$ 51,739	100%	50%	\$7,716	\$6,138	\$0	\$6,138	\$1,345	\$0	\$1,345	\$391	\$0	\$391	\$607	\$0	\$0	\$0	\$0	\$16,197
58	CSO	\$ 180,000	100%	46%	\$26,444	\$20,238	\$0	\$20,238	\$4,437	\$0	\$4,437	\$1,289	\$0	\$1,289	\$2,002	\$0	\$0	\$0	\$0	\$63,410
59	Associate Director of CC Quality & Business Supports	\$ 104,500	100%	30%	\$3,759	\$2,958	\$0	\$2,958	\$676	\$0	\$676	\$187	\$0	\$187	\$285	\$0	\$0	\$0	\$0	\$22,580
60	Family Service Specialist II	\$ 47,500	100%	58%	\$8,961	\$7,036	\$0	\$7,036	\$1,514	\$0	\$1,514	\$433	\$0	\$433	\$658	\$0	\$0	\$0	\$0	\$14,612
61	Family Support Manager	\$ 83,000	100%	15%	\$13,159	\$2,613	\$0	\$2,613	\$551	\$0	\$551	\$160	\$0	\$160	\$249	\$0	\$0	\$0	\$0	\$6,692
62	Family Support Trainer	\$ 56,519	100%	45%	\$6,257	\$5,056	\$0	\$5,056	\$1,108	\$0	\$1,108	\$322	\$0	\$322	\$500	\$0	\$0	\$0	\$0	\$13,343
63	Provider Engagement Coach	\$ 49,730	100%	45%	\$6,257	\$5,056	\$0	\$5,056	\$1,108	\$0	\$1,108	\$322	\$0	\$322	\$500	\$0	\$0	\$0	\$0	\$13,343
64	Family Service Payments Technician	\$ 48,858	100%	50%	\$8,051	\$6,404	\$0	\$6,404	\$1,404	\$0	\$1,404	\$408	\$0	\$408	\$633	\$0	\$0	\$0	\$0	\$15,680
65	Family Service Specialist II	\$ 48,264	100%	58%	\$7,937	\$6,313	\$0	\$6,313	\$1,384	\$0	\$1,384	\$402	\$0	\$402	\$624	\$0	\$0	\$0	\$0	\$16,680
66	Family Service Specialist II	\$ 48,264	100%	58%	\$8,638	\$6,980	\$0	\$6,980	\$1,588	\$0	\$1,588	\$462	\$0	\$462	\$702	\$0	\$0	\$0	\$0	\$19,934
67	Family Subsidy Payment Manager	\$ 80,000	100%	30%	\$4,459	\$3,546	\$0	\$3,546	\$777	\$0	\$777	\$226	\$0	\$226	\$351	\$0	\$0	\$0	\$0	\$9,369
68	CCR&R II: Education & Outreach Specialist	\$ 46,698	100%	20%	\$1,976	\$1,571	\$0	\$1,571	\$344	\$0	\$344	\$100	\$0	\$100	\$155	\$0	\$0	\$0	\$0	\$4,145
69	Family Subsidy Provider Coordinator	\$ 51,217	100%	24%	\$2,676	\$2,129	\$0	\$2,129	\$467	\$0	\$467	\$136	\$0							



	A	B	C	D	E	F	G	H
1								
2					Appendix B, Page			
3					Document Date	0		
4		<b>Program Name: Federal/State Subsidy</b>						
5		(Same as Line 9 on HSA #1)						
6								
7		<b>Program Expenditure Detail</b>						
8								
9								TOTAL
10	EQUIPMENT	TERM	Stage 1	Stage 2	CAPP	FCS-Fed	FCS-Non Fed	
11	No.	ITEM/DESCRIPTION						
12								0
13								0
14								0
15								0
16								0
17								0
18								0
19								0
20	TOTAL EQUIPMENT COST		0	0	0	0	0	0
21								
22	REMODELING							
23	Description:							0
24								0
25								0
26								0
27								0
28								0
29	TOTAL REMODELING COST		0	0	0			0
30								
31	TOTAL CAPITAL EXPENDITURE		0	0	0	0	0	0
32	(Equipment and Remodeling Cost)							
33	<b>HSA #4</b>							<b>1/12/2022</b>