

Budget for Complex Care Capacity Building Allocation- \$360,570

As approved by the California Department of Social Services (CDSS), the San Francisco Juvenile Probation Department will use its Complex Care Capacity Building allocation of \$360,570 to fund Intensive Services Foster Care (ISFC) and Intensive Family Preservation Services (IFPS) through its existing partnership with the Department of Children, Youth, and Families (DCYF) and Alternative Family Services (AFS).

Budget Sources

\$360,570	Complex Care Capacity Building
\$575,000	Youth Offender Block Grant
<u>\$817,564</u>	Other Juvenile Justice State Allocations
\$1,753,134	TOTAL SOURCES

Budget Uses

\$965,150	Salary/Fringe: AFS staff providing services related to the two programs)
\$43,105	Subcontractors: Court Appointed Special Advocates (CASA) training resource families on resource linkages and educational advocacy; and matching youth with CASA volunteers for support and advocacy.
\$521,440	Program Expenses: foster home reservation fees, resource parent recruitment, transportation, placement needs, respite for foster parents, insurance, and resource parent training and support.
\$199,239	AFS Administrative Expenses
<u>\$24,200</u>	JPD Indirect Cost
\$1,753,134	TOTAL USES