

Eligible Program Activities and Expenses for Familias Fuertes

All program costs will need to be justified by the implementation plan and proposed number of youth and parents/caregivers to be served:

Staff -

- **Program Coordinator** – The coordinator can be responsible for such tasks as: coordination of facilitator and staff training, coordination of program logistics and staff scheduling, preparation of supplies, marketing and recruitment, contact with participants, facilitator supervision, data collection/analysis, program reporting, facilitator supervision, and quality oversight. It is recommended that a professional with strong verbal and presentation skills be hired at least part-time depending on the number of programs offered annually.
- **Facilitators** – During each 7-week program, one facilitator leads the parent session and two lead the youth session. All three deliver the family session. It is recommended that the three facilitators be paid for approximately 5 hours each during each of the seven weeks to allow for review of the curriculum, delivery, set-up, participation in the meal, clean-up, and debriefing. Additional hours may be needed for pre or post program training and debriefing.
- **Childcare Providers** – During each 7-week program, it is recommended that two childcare providers be hired if families have younger siblings and a need for childcare exists. Childcare providers should be available for approximately 3 hours during each of the 7 weeks.
- **On-site Arranger** – This position can be filled by the coordinator or another hired individual. The arranger is responsible for tasks, such as set-up, the meal, taking photos, assisting with behavior management, and clean-up, during each weekly session.
- **Fidelity Observers** – It is recommended that certified facilitators observe 2 parent, 2 youth, and 2 family components during each of the 7-week programs offered.

Program Supplies –

- **Manuals** – You will be utilizing the SFP 10-14 manuals. If you already have manuals purchased (updated curriculum from 2015), you will not need to purchase additional. Manuals are not needed for every trained facilitator. It is recommended that manuals be distributed as needed for each program. It is suggested that approximately 6 manuals be purchased (to be used by 3 facilitators, the coordinator, a fidelity observer, and the arranger and/or recruiter). Additional manuals will be needed if programs are run concurrently. Each manual costs \$195 plus shipping.
- **DVDs/Videos (Spanish Adaptation sponsored by the Pan American Health Organization)** – Each DVD/Video set cost \$50 plus S&H.
- **Poster Set** – Each poster set costs \$55 plus S&H.
- **Love and Limit Magnets (El Amor Limites)** – Magnets are distributed to each family. Each magnet costs \$2.50 plus S&H.
- **Facilitation Supplies/Kits** – A list of supplies is available on the EPISCenter website for SFP 10-14. Purchasing all the supplies new is estimated at approximately \$400. Consumables will need to be restocked after each 7-week program.
- **Handouts** – The masters for the handouts are included in the manual. Some game and activity materials should be printed on colored card-stock. Printing costs per program are approximately \$50.
- **TV** - One TV is needed for Parent Sessions 1-6. The same TV can be used for Family Sessions 3 and 6. An additional TV is needed for Youth Sessions 5 and 6.

- DVD/Video Player** - One VCR or DVD player is needed for Parent Sessions 1-6. The same unit can be used for Family Sessions 3 and 6. An additional unit is needed for Youth Sessions 5 and 6.
- Digital Camera**
- Coordination Office Supplies/Expenses** (such as phone access, Internet access, computer, general office supplies)
- Laptop**
- LCD Projector/Screen**
- Childcare Supplies** (such as toys, books, disinfecting wipes, and snacks)
- Graduation Celebration Supplies** – Refreshments, decorations, certificates, family photos, and graduation incentives/gifts are recommended.

Notes:

- *Additional information on specific costs for individual items can be identified on the Iowa State University Extension website.*
- *Not all the items listed above may need to be purchased. Coordinating agencies are encouraged to seek in-kind support, solicit donations, or collect gently used or existing materials.*
- *Some of the facilitation supplies are consumables and will need to be replaced for each 7-week program.*
- *DVDs/Videos, Manuals, Posters, and the Love & Limits Magnets can be ordered through Iowa State University Extension. Verify the estimated costs (and include S&H) at:
<https://store.extension.iastate.edu/Product/SF10>*
- *Consider laminating your poster sets for protection of the materials over multiple program facilitations.*

Program Supports –

Transportation

Participant Incentives – Using incentives to promote both recruitment and retention is strongly recommended. More information is available on the EPISCenter website. It is noted that incentives should be thoughtful and coordinate to the session themes.

Family Meal – It is recommended by the program developer that a family meal be offered prior to the start of each of the 7 weekly sessions for the staff, caregivers, youth, and their younger siblings.

Facility Rental/Janitorial Costs

Youth Panel Incentives – In Session 7, a youth panel is hosted with approximately 3-4 older teens. It may be necessary to provide small incentives in appreciation of their participation.

Marketing and Recruitment Supplies –

Recruitment Materials – The production and distribution of resources intended to recruit participants, such as media advertisements, flyers, and letters should be considered. Costs for development, printing, and mailing should be estimated for each program offered.

Marketing Materials - Costs for development and printing should be considered for promotional materials, such as banners, brochures, posters, and websites. A promotional video and brochures are available through Iowa State University Extension, but community-specific materials should also be considered. Some of these

materials are free of charge through the ISU website.

Kick-Off Publicity – Costs incurred for introducing the program to the community, such as a press release, should be considered

Outcome Reports – It is recommended that coordinating agencies produce a written outcomes report annually to share with stakeholders and the collaborative board(s) supporting Familias Fuertes implementation. It is recommended that the report be concise and it can be limited to a single page. Consider printing and distribution costs.

(Grantees funded by PCCD are required to provide a comprehensive outcome report in Year 2 for submission to PCCD.)

Facilitator Training –

Iowa State University Fee – At this time, facilitator training should be budgeted for \$5,400, regardless of the number of facilitators being trained. Training time will vary, depending on the needs of the site, however you should expect a maximum of four (4) days, particularly if your site needs SFP 10-14 training in conjunction with Familias Fuertes. The EPISCenter will work in conjunction with Iowa State University to schedule the appropriate training for your site’s needs.

Travel/Lodging/Airfare For Trainer(s) – Travel for 1 trainer is estimated at \$1,700.

Room Rental

Meals/Refreshments – The site hosting should be providing a small breakfast/beverages, lunch, and afternoon snacks for the training participants each day.

Stipends For Participants

Notes:

- *Please contact the EPISCenter Familias Fuertes Implementation Specialist to confirm the current training fees.*
- *To be certified, facilitators must complete 3-4 full days of training.*

Other or Administrative Costs –

Other Lead Agency Administrative Costs (such as liability insurance, audit fees, etc.)

Fidelity Verification Visit –

- At this time, there is no process in place for a Fidelity Verification Visit for the Familias Fuertes program. However, the site will work closely with the EPISCenter and other Pennsylvania sites implementing Familias Fuertes during the grant period to ensure fidelity to the program is occurring.

Technical Assistance Training and Networking Events –

(Grantees funded by PCCD are expected to participate in technical assistance opportunities.)

Travel Costs to EPISCenter Training and Networking Events – Two (2) networking meetings and one (1) New Grantee Orientation (located in State College, PA) per year should be included (up to \$1,200/year). Costs for hotel (if necessary), mileage, and meals will need to be broken out in both the budget detail and narrative.

Additional Considerations:

- *Due to the time needed for training and start-up, it is unlikely that a grantee will be able to coordinate and offer more than 2 programs in the first year.*
- *The number of programs a site can offer annually should be based on the total population in the school grades targeted. Generally, 20% of the total eligible population (number of students in the targeted grades) is a reasonable registration target.*
- *The costs outlined above are similar to the delivery of the 7-week SFP 10-14 curriculum. An additional booster curriculum is available. If used, additional supplies, such as booster manuals and DVDs will need to be purchased. The format of the booster sessions follows that of the main curriculum with the differentiation that each booster session is 4 weeks in length. So, costs for staff, supplies, and supports will be similar to the general program, but should be inclusive of only 4 weeks of delivery. It is noted that for PCCD grantees, the booster curriculum is not an eligible budgetary expense.*

The EPISCenter represents a collaborative partnership between the Pennsylvania Commission on Crime and Delinquency (PCCD), and the Bennett Pierce Prevention Research Center, College of Health and Human Development, Penn State University. The EPISCenter is funded by PCCD and the PA Department of Human Services. This resource was developed by the EPISCenter through PCCD grant VP-ST-24368.

