

**AMENDMENT II TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as Amendment II is made and entered into this 23rd day of June, 2020, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **WESTSIDE FAMILY PRESERVATION SERVICES NETWORK**, a California non-profit corporation, whose address is 16856 4<sup>th</sup> Street, Huron, CA 93234, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-080, entered into on February 12, 2019, and COUNTY's Amendment I, entered into on November 5, 2019, hereinafter referred to collectively as COUNTY Agreement No. 19-080, for home visitation services for California Work Opportunity and Responsibility to Kids clients; and

WHEREAS, COUNTY desires to extend the term of the Agreement, provide for compensation during the extended term and incorporate a new home visiting model to the current home visiting program; and

WHEREAS, COUNTY desires to amend the Agreement regarding said changes and restate the Agreement in its entirety.

NOW, THEREFORE, in consideration of their mutual promises, covenants and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. 19-080, Page One (1), Section Two (2) beginning with line Twenty-Three (23), with the word "The" and ending on Page One (1), Line Twenty-Four (24) with the number "2020" be deleted and the following inserted in its place:

"The term of this Agreement shall commence on February 12, 2019 through and including June 30, 2021. This Agreement may be extended for one (1) additional consecutive twelve (12) month period upon the approval of both parties no later than thirty (30) days prior to the first day of the twelve (12) month extension period. The COUNTY's DSS Director, or designee, is authorized to execute such written approval on behalf of the COUNTY based on SUBRECIPIENT's satisfactory performance."

2. That the existing COUNTY Agreement No. 19-080, Page Two (2), Section Four (4) beginning with Line Twenty-Three (23), with the word "For" and ending on Page Two (2), Line Twenty-

1 Four (24) with the number "\$485,000" be deleted and the following inserted in its place:

2 "For the period of February 12, 2019 to June 30, 2019, in no event shall services  
3 performed under this Agreement be in excess of One Hundred Thirty-Eight Thousand Two Hundred  
4 Thirty-Six and No/100 dollars (\$138,236). For the period of July 1, 2019 to June 30, 2020, in no event  
5 shall services performed under this Agreement be in excess of Three Hundred Forty-Six Thousand  
6 Seven Hundred Sixty-Four and No/100 dollars (\$346,764). For the period of July 1, 2020 to June 30,  
7 2021, in no event shall services performed under this Agreement be in excess of Four Hundred Sixty-  
8 One Thousand Nine Hundred Four and No/100 dollars (\$461,904). Should the term of this Agreement  
9 be extended for an additional 12-month period, for the period of July 1, 2021 to June 30, 2022, in no  
10 event shall services performed under this Agreement be in excess of Four Hundred Sixty-One  
11 Thousand Nine Hundred Four and No/100 dollars (\$461,904).The cumulative total of this Agreement  
12 shall not be in excess of One Million Four Hundred Eight Thousand Eight Hundred Eight and No/100  
13 dollars (\$1,408,808)."

14 3. That all references in existing COUNTY Agreement No. 19-080 to Revised Exhibit A  
15 shall be changed to read "Revised Exhibit A-1," which is attached hereto and incorporated herein by  
16 this reference.

17 4. That all references in existing COUNTY Agreement No. 19-080 to Revised Exhibit B  
18 shall be changed to read "Revised Exhibit B-1," which is attached hereto and incorporated herein by  
19 this reference.

20 COUNTY and SUBRECIPIENT agree that this Amendment II is sufficient to amend Agreement  
21 No. 19-080 and, that upon execution of this Amendment II, the original Agreement, Amendment I, and  
22 this Amendment II, shall together be considered the Agreement.

23 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,  
24 covenants, conditions and promises contained in this Agreement not amended herein shall remain in  
25 full force and effect. This Amendment II is effective July 1, 2020.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment II to Agreement as  
2 of the day and year hereinabove written.

3  
4 **SUBRECIPIENT:**  
5 **WESTSIDE FAMILY PRESERVATION**  
6 **SERVICES NETWORK**

**COUNTY OF FRESNO**

7 By: Francisco Chavez

8 By: Ernest Buddy Mendes  
9 Ernest Buddy Mendes, Chairman of the Board  
10 of Supervisors of the County of Fresno

11 Print Name: Francisco Chavez

12 Title: President  
13 Chairman of the Board, or  
14 President, or any Vice President

15 **ATTEST:**  
16 **BERNICE E. SEIDEL**  
17 Clerk of the Board of Supervisors  
18 County of Fresno, State of California

19 By: Yvonne Freve

20 Print Name: Yvonne Freve

21 By: Lusi Cuff  
22 Deputy

23 Title: Secretary  
24 Secretary (of Corporation), or  
25 any Assistant Secretary, or  
26 Chief Financial Officer, or  
27 any Assistant Treasurer

28 Mailing Address:  
16856 4<sup>th</sup> Street, P.O. Box 898  
Huron, CA 93234  
Phone No: (559) 945-1022  
Contact: Jeannemarie Caris-McManus, Ph.D., Executive Director, CEO

**FOR ACCOUNTING USE ONLY:**

Fund/Subclass: 0001/10000  
ORG No.: 56107001  
Account No.: 7870/0

## **SUMMARY OF SERVICES**

ORGANIZATION: Westside Family Preservation Services Network

ADDRESS: 16856 4<sup>th</sup> Street, P.O. Box 898  
Huron, CA 93234

SERVICES: CalWORKs Home Visitation Services

TELEPHONE: (559) 945-1022

CONTACT: Jeannemarie Caris-McManus, Ph.D, Executive Director, CEO

TERM: February 12, 2019 – June 30, 2019 - \$138,235  
July 1, 2019 – June 30, 2020 - \$346,765  
July 1, 2020 – June 30, 2021 - \$461,904  
July 1, 2021 – June 30, 2022 - \$461,904 (if extended)

CONTRACT MAXIMUM: \$1,408,808

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### **I. SUMMARY OF SERVICES**

The CalWORKs Home Visiting Program (HVP) is a voluntary program for CalWORKs families with a purpose of supporting health outcomes for pregnant and parenting women and infants born into poverty, expanding their future educational, economic, and financial capability opportunities, and improving the likelihood that they will exit poverty.

Subrecipient will provide home visiting services through contracted Neighborhood Resource Centers (NRCs) located in Coalinga and Huron, utilizing the Healthy Families America (HFA) and Parents as Teachers (PAT) models. HFA is designed for parents facing challenges such as single parenthood; low income; childhood history of abuse and other adverse child experiences; and current or previous issues related to substance abuse, mental health issues, and/or domestic violence. The goals of PAT are to: Increase parent knowledge of early childhood development and improve parenting practices; Provide early detection of developmental delays and health issues; Prevent child abuse and neglect; Increase children's school readiness and school success.

Home visitors will utilize the Growing Great Kids (GGK) and PAT curricula to provide the home visiting services. The GGK curriculum provides home visitors with research-informed, strength-

based & solution-focused “Home Visit Conversation Guides” for engaging parents, cultivating secure attachments, and bolstering child development, while building parenting, family strengthening, and other essential life skills. GGK serves children 0-3. The PAT curriculum provides hundreds of home visitor resources, parent handouts and activities around child development, parenting behaviors, parent-child interaction, development-centered parenting, and family well-being for families with children 0-5.

**II. LOCATION OF SERVICES**

	<b>Coalinga NRC</b>	<b>Huron NRC</b>
<b>Zip Codes/Cities to be Served</b>	Coalinga (93210)	Huron (93234)
<b>Anticipated Number of Unduplicated Clients to be Served Annually</b>	15	15

**III. TARGET POPULATION**

The target population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant or is the caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVP program. Families with at least one child aged 0-5 years receiving CalWORKs will be eligible for HVP services. All referrals will be sent to the Subrecipient as predetermined to be eligible by the County. Any clients deemed potentially eligible by the Subrecipient should be referred back to the County for appropriate vetting.

**III. TARGET POPULATION**

The target population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant or is the caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVP program. Families with at least one child aged 0-5 years receiving CalWORKs will be eligible for HVP services. All referrals will be sent to the Subrecipient as predetermined to be eligible by the County. Any clients deemed potentially eligible by the Subrecipient should be referred back to the County to determine eligibility.

**IV. SUBRECIPIENT’S RESPONSIBILITIES**

- A. All direct service and supervisory staff are to complete all evidence-based model and curricula trainings as required by the County, within a designated time-period determined by the County. Required training topics will include HFA, GGK, PAT and County-specific benefit programs.
- B. Maintain fidelity to the HFA and PAT models.
- C. Maintain fidelity to the GGK and PAT curricula
  - 1. All supervisors and home visitors will complete all required GGK and PAT training.

- D. Recruit participants through daily work in providing services to CalWORKs families that come into the resource center of their own volition. Subrecipient will contact County in order to confirm client eligibility.
- E. Collaborate with County to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
- F. Collaborate with County to determine an appropriate number of attempts to re-engage a family that has stopped participating.
- G. Distribute material goods related to care, health, and safety of the child and family, which shall not exceed five hundred dollars (\$500). Material goods include, but are not limited to: child safety kits, car seats, appliance repairs, adaptive equipment for children with disabilities, and resources related to child and family language and literacy needs.
- H. Collaborate with County to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
- I. Complete case plans with clients, per the HFA and PAT models and GGK and PAT curricula, and track client progress.
- J. Document services, as appropriate, using a designated computer software system as authorized by County.
- K. Complete Civil Rights training annually as provided by County no later than April 1 of each year.
- L. Meet with County as often as needed.
- M. Provide reports and data as requested by County.

## **V. COUNTY RESPONSIBILITIES**

- A. County staff will identify eligible clients that are part of the target population and refer to subrecipient.
- B. County will coordinate client outreach activities to eligible clients, via one-on-one staff and client interactions, both by phone and during in-person interviews. County will obtain permission to release client's information to the Subrecipient for contact.
- C. Collaborate with Subrecipient to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.

- D. Collaborate with Subrecipient to determine an appropriate number of attempts to re-engage a family that has stopped participating.
- E. Collaborate with Subrecipient to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
- F. Meet with Subrecipient as often as needed for service coordination, problem and issue resolution, information sharing, training, and review and monitoring of services.
- G. Coordinate and provide training in the following areas: CalWORKs, Medi-Cal, CalFresh, Special Supplemental Nutrition Program for Women, Infants and Children (WIC), and other programs, with county-specific information about how the home visiting professionals can help a parent access additional services for which he or she may be eligible and troubleshoot problems with benefits or eligibility that would impact his or her access to services. Training will also address cultural competency and implicit bias and strength-based practices for working with families with unmet needs.

## **VI. MONTHLY REPORTS AND OUTCOMES**

Subrecipient shall provide County monthly activity reports on services rendered by the 10<sup>th</sup> of each month. Subrecipient and DSS shall mutually agree on changes to data tracking as needed and requested.

**BUDGET SUMMARY (5 Months)****VENDOR NAME: Westside Family Preservation Services Network****February 12, 2019-June 30, 2019****Site 1 - Coalinga**

<b>CATEGORY</b>	<b>TOTAL</b>	
SALARIES & BENEFITS	\$	44,616
SERVICES & SUPPLIES	\$	17,589
INDIRECT COSTS	\$	6,913
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>69,118</b>



**BUDGET SUMMARY (5 Months)**

**VENDOR NAME: Westside Family Preservation Services Network**

**February 12, 2019-June 30, 2019**

**Site 2 - Huron**

<b>CATEGORY</b>	<b>TOTAL</b>	
SALARIES & BENEFITS	\$	44,616
SERVICES & SUPPLIES	\$	17,589
INDIRECT COSTS	\$	6,913
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>69,118</b>

**BUDGET SUMMARY (12 Months)****VENDOR NAME: Westside Family Preservation Services Network****July 1, 2019-June 30, 2020****Site 1 - Coalinga**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 85,020
Payroll Taxes	0150	\$ 9,352
Benefits	0200	\$ -
<b>SUBTOTAL:</b>		<b>\$ 94,372</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 2,336
Communications	0300	\$ 5,760
Office Expense	0350	\$ 3,600
Equipment	0400	\$ 2,000
Facilities	0450	\$ 4,111
Travel Costs	0500	\$ 6,000
Program Supplies	0550	\$ 26,865
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ -
Indirect Costs	0700	\$ 17,338
<b>SUBTOTAL:</b>		<b>\$ 79,010</b>
<b>TOTAL EXPENSES</b>		<b>\$ 173,382</b>

<b>BUDGET EXPENSE CATEGORY DESCRIPTIONS</b>		
July 1, 2019 - June 30, 2020		
<b>NAME OF ORGANIZATION:</b>		<b>Westside Family Preservation Services Network</b>
<b>NAME OF PROJECT:</b>		<b>CalWORKs HVP - Site 1: Coalinga NRC</b>
<b>Account Number</b>	<b>Expense Category Descriptions</b>	<b>Account Total</b>
0100	Salaries Current staff salaries, fully staffed	\$ 85,020
0150	Payroll Taxes @ 11%	\$ 9,352
0200	Benefits	\$ -
0250	Insurance Allocated by FTE, 17%	\$ 2,336
0300	Communications Cell phone stipends, portion of land line and internet (allocated by FTE)	\$ 5,760
0350	Office Expense Toner; paper; office supplies at \$300 mo.	\$ 3,600
0400	Equipment Two refurbished computers	\$ 2,000
0450	Facilities Allocated by FTE and physical location of program staff	\$ 4,111
0500	Travel Costs \$500/month	\$ 6,000
0550	Program Supplies HFA/GGK training, Material Goods, Program Supplies	\$ 26,865
0600	Consultancy/Subcontracts	\$ -
0650	Fiscal & Audits Payroll, invoicing and audit support of \$500/mo. plus \$5,000 per site toward Federal A-133 audit	\$ 11,000
0660	Training	\$ -
0700	Indirect Costs 10%	\$ 17,338
<b>Budget Total</b>		<b>\$ 173,382</b>

**BUDGET SUMMARY (12 Months)****VENDOR NAME: Westside Family Preservation Services Network****July 1, 2019-June 30, 2020****Site 2 - Huron**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 85,020
Payroll Taxes	0150	\$ 9,352
Benefits	0200	\$ -
<b>SUBTOTAL:</b>		<b>\$ 94,372</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 1,511
Communications	0300	\$ 3,720
Office Expense	0350	\$ 7,800
Equipment	0400	\$ 5,600
Facilities	0450	\$ 1,500
Travel Costs	0500	\$ 7,041
Program Supplies	0550	\$ 23,500
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ -
Indirect Costs	0700	\$ 17,338
<b>SUBTOTAL:</b>		<b>\$ 79,010</b>
<b>TOTAL EXPENSES</b>		<b>\$ 173,382</b>

<b>BUDGET EXPENSE CATEGORY DESCRIPTIONS</b>			
July 1, 2019 - June 30, 2020			
<b>NAME OF ORGANIZATION:</b>		<b>Westside Family Preservation Services Network</b>	
<b>NAME OF PROJECT:</b>		<b>CalWORKs HVP - Site 2: Huron NRC</b>	
<b>Account Number</b>	<b>Expense Category Descriptions</b>		<b>Account Total</b>
0100	<b>Salaries</b>	Current staff salaries, fully staffed	\$ 85,020
0150	<b>Payroll Taxes</b>	@ 11%	\$ 9,352
0200	<b>Benefits</b>		\$ -
0250	<b>Insurance</b>	Allocated by FTE, 11%	\$ 1,511
0300	<b>Communications</b>	Cell phone stipends, portion of land line and internet (allocated by FTE)	\$ 3,720
0350	<b>Office Expense</b>	Toner; paper; office supplies at \$150mo., plus \$500/mo. executive expenditures	\$ 7,800
0400	<b>Equipment</b>	Two refurbished computers, two printers, two used cubicles	\$ 5,600
0450	<b>Facilities</b>	Allocated by FTE and physical location of program staff	\$ 1,500
0500	<b>Travel Costs</b>	\$500/month, plus \$87/month for PM	\$ 7,041
0550	<b>Program Supplies</b>	HFA/GGK training, Material Goods, Program Supplies	\$ 23,500
0600	<b>Consultancy/Subcontracts</b>		\$ -
0650	<b>Fiscal &amp; Audits</b>	Payroll, invoicing and audit support of \$500/mo. plus \$5,000 per site toward Federal A-133 audit	\$ 11,000
0660	<b>Training</b>		\$ -
0700	<b>Indirect Costs</b>	10%	\$ 17,338
<b>Budget Total</b>			<b>\$ 173,382</b>

**BUDGET SUMMARY**

NAME OF ORGANIZATION: Westside Family Preservation Services Network  
 SERVICES: CalWORKs Home Visiting Program  
 Home Visiting Services  
 CONTRACT PERIOD: July 1, 2020 – June 30, 2021  
 MAXIMUM COMPENSATION: \$461,904

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**Site 1: COALINGA NRC**

**July 1, 2020 – June 30, 2021**                      \$230,952

BUDGET CATEGORIES	ACCOUNT NUMBER	TOTAL BUDGET
<b>SALARIES &amp; BENEFITS</b>		
Personnel Salaries	0100	\$121,713
Payroll Taxes	0150	\$ 13,388
Benefits	0200	\$ 12,171
Subtotal		<b>\$147,272</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 586
Communications	0300	\$ 3,000
Office Expense	0350	\$ 3,000
Equipment	0400	\$ 1,800
Facilities	0450	\$ 3,000
Travel Costs	0500	\$ 1,914
Program Supplies	0550	\$ 20,173
Consultancy/Subcontracts	0600	\$ 5,937
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ 10,175
Indirect Costs	0700	\$ 23,095
Subtotal		<b>\$ 83,680</b>
<b>TOTAL (Salaries/Benefits &amp; Services/Supplies)</b>		<b><u>\$230,952</u></b>

**BUDGET EXPENSE CATEGORY DESCRIPTIONS**

**July 1, 2020 – June 30, 2121**

**Name of Organization: Westside Family Preservation Services Network**

**Name of Project: CalWORKs HVP – Site 1: Coalinga NRC**

<b>Account Number</b>	<b>Expense Category</b>	<b>Descriptions</b>	<b>Account Total</b>
0100	Salaries	3.125 FTE (Adds 1 FTE) HV Program Director, Jaime Arteaga, MA .125FTE @ \$24.125 hr. HVP Program Manager, Luisa Avila, MA .5 FTE @ \$24.00 hr. HVP Program Supervisor, Janell Moreno .5 FTE @ \$20.00 hr. HVP Parent Educator, to be hired 1 FTE @ \$16.50 hr. HVP Family Support Specialist , Jessica Guevara 1 FTE. @ \$17.00 hr.	<b>\$121,713</b> \$ 6,273 \$ 24,960 \$. 20,800 \$ 34,320 \$ 35,360
0150	Payroll Taxes	@ 11% of Salaries	<b>\$ 13,388</b>
0200	Benefits	@ 10% of Salaries	<b>\$ 12,171</b>
0250	Insurance	See Cost Allocation Model: 8%	<b>\$ 586</b>
0300	Communications	Add one cell phone stipend; See Cost Allocation Model: 48%	<b>\$ 3,000</b>
0350	Office Expense	\$250/mo. For toner, paper. See Cost Allocation Model: 10%	<b>\$ 3,000</b>
0400	Equipment	Computers, software; two @ at \$900	<b>\$ 1,800</b>
0450	Facilities	See Cost Allocation Model: 12%	<b>\$ 3,000</b>
0500	Travel Costs	275 miles/mo. @ .58/mile	<b>\$ 1,914</b>
0550	Program Supplies	HFA and GGK training for turnover; Material Goods (15 x \$500); Program Supplies	<b>\$ 20,173</b>
0600	Consultancy/ Subcontracts	Initial affiliation fee PAT; HFA Affiliation fee	<b>\$ 5,937</b> \$4,100 \$1,837
0650	Fiscal & Audits	\$916.66/ mo. for 12 mos.	<b>\$ 11,000</b>
0660	Training	\$350 professional development x 4.5 staff (per PAT guide); \$2,150@ PAT training x 4	<b>\$ 10,175</b>
0700	Indirect Costs	10% of contract	<b>\$ 23,095</b>
<b>BUDGET TOTAL</b>			<b>\$230,952</b>

**BUDGET SUMMARY**

NAME OF ORGANIZATION: Westside Family Preservation Services Network  
 SERVICES: CalWORKs Home Visiting Program  
 Home Visiting Services  
 CONTRACT PERIOD: July 1, 2020 – June 30, 2021  
 MAXIMUM COMPENSATION: \$461,904

**Site 2: HURON NRC**

**July 1, 2020 – June 30, 2021**                      \$230,952

BUDGET CATEGORIES	ACCOUNT NUMBER	TOTAL BUDGET
<b>SALARIES &amp; BENEFITS</b>		
Personnel Salaries	0100	\$121,713
Payroll Taxes	0150	\$ 13,388
Benefits	0200	\$ 12,171
Subtotal		<b>\$147,272</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 511
Communications	0300	\$ 4,570
Office Expense	0350	\$ 3,000
Equipment	0400	\$ 1,800
Facilities	0450	\$ 1,800
Travel Costs	0500	\$ 1,914
Program Supplies	0550	\$ 19,878
Consultancy/Subcontracts	0600	\$ 5,937
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ 10,175
Indirect Costs	0700	\$ 23,095
Subtotal		<b>\$ 83,680</b>
<b>TOTAL (Salaries/Benefits &amp; Services/Supplies)</b>		<b><u>\$230,952</u></b>



**BUDGET EXPENSE CATEGORY DESCRIPTIONS**

**July 1, 2020 – June 30, 2021**

**Name of Organization: Westside Family Preservation Services Network**

**Name of Project: CalWORKs HVP – Site 2: Huron NRC**

<b>Account Number</b>	<b>Expense Category</b>	<b>Descriptions</b>	<b>Account Total</b>
0100	Salaries	3.125 FTE (Adds 1 FTE) HV Program Director, Jaime Arteaga, MA .125FTE @ \$24.125 hr. HVP Program Manager, Luisa Avila, MA .5 FTE @ \$24.00 hr. HVP Program Supervisor, Janell Moreno .5 FTE @ \$20.00 hr. HVP Parent Educator, to be hired 1 FTE @ \$16.50 hr. HVP Family Support Specialist, Monica Hernandez 1 FTE. @ \$17.00 hr.	<b>\$121,713</b> \$ 6,273 \$ 24,960 \$ 20,800 \$ 34,320 \$ 35,360
0150	Payroll Taxes	@ 11% of Salaries	<b>\$ 13,388</b>
0200	Benefits	@ 10% of Salaries	<b>\$ 12,171</b>
0250	Insurance	See Cost Allocation Model: 5%	<b>\$ 511</b>
0300	Communications	Add one cell phone stipend; See Cost Allocation Model: 44%	<b>\$ 4,570</b>
0350	Office Expense	\$250/mo. For toner, paper. See Cost Allocation Model: 22%	<b>\$ 3,000</b>
0400	Equipment	Computers, software; two @ at \$900	<b>\$ 1,800</b>
0450	Facilities	See Cost Allocation Model: 24%	<b>\$ 1,800</b>
0500	Travel Costs	275 miles/mo. @ .58/mile	<b>\$ 1,914</b>
0550	Program Supplies	HFA and GGK training for turnover; Material Goods (15 x \$500); Program Supplies	<b>\$ 19,878</b>
0600	Consultancy/ Subcontracts	Initial affiliation fee PAT; HFA Affiliation fee	<b>\$ 5,937</b> \$4,100 \$1,837
0650	Fiscal & Audits	\$916.66/ mo. for 12 mos.	<b>\$ 11,000</b>
0660	Training	\$350 professional development x 4.5 staff (per PAT guide); \$2,150@ PAT training x 4	<b>\$ 10,175</b>
0700	Indirect Costs	10% of contract	<b>\$ 23,095</b>
<b>BUDGET TOTAL</b>			<b>\$230,952</b>

**BUDGET SUMMARY**

NAME OF ORGANIZATION: Westside Family Preservation Services Network  
 SERVICES: CalWORKs Home Visiting Program  
 Home Visiting Services  
 CONTRACT PERIOD: July 1, 2021 – June 30, 2022  
 MAXIMUM COMPENSATION: \$461,904

**Site 1: COALINGA NRC**

**July 1, 2021 – June 30, 2022**      \$230,952

BUDGET CATEGORIES	ACCOUNT NUMBER	TOTAL BUDGET
<b>SALARIES &amp; BENEFITS</b>		
Personnel Salaries	0100	\$121,713
Payroll Taxes	0150	\$ 13,388
Benefits	0200	\$ 12,171
Subtotal		<b>\$147,272</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 586
Communications	0300	\$ 3,000
Office Expense	0350	\$ 3,000
Equipment	0400	\$ 1,800
Facilities	0450	\$ 3,000
Travel Costs	0500	\$ 1,914
Program Supplies	0550	\$ 22,423
Consultancy/Subcontracts	0600	\$ 3,687
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ 10,175
Indirect Costs	0700	\$ 23,095
Subtotal		<b>\$ 83,680</b>
<b>TOTAL (Salaries/Benefits &amp; Services/Supplies)</b>		<b><u>\$230,952</u></b>

**BUDGET EXPENSE CATEGORY DESCRIPTIONS**

**July 1, 2021 – June 30, 2022**

**Name of Organization: Westside Family Preservation Services Network**

**Name of Project: CalWORKs HVP – Site 1: Coalinga NRC**

<b>Account Number</b>	<b>Expense Category</b>	<b>Descriptions</b>	<b>Account Total</b>
0100	Salaries	3.125 FTE (Adds 1 FTE) HV Program Director, Jaime Arteaga, MA .125FTE @ \$24.125 hr. HVP Program Manager, Luisa Avila, MA .5 FTE @ \$24.00 hr. HVP Program Supervisor, Janell Moreno .5 FTE @ \$20.00 hr. HVP Parent Educator, to be hired 1 FTE @ \$16.50 hr. HVP Family Support Specialist , Jessica Guevara 1 FTE. @ \$17.00 hr.	<b>\$121,713</b> \$ 6,273 \$ 24,960 \$ 20,800 \$ 34,320 \$ 35,360
0150	Payroll Taxes	@ 11% of Salaries	<b>\$ 13,388</b>
0200	Benefits	@ 10% of Salaries	<b>\$ 12,171</b>
0250	Insurance	See Cost Allocation Model: 8%	<b>\$ 586</b>
0300	Communications	Add one cell phone stipend; See Cost Allocation Model: 48%	<b>\$ 3,000</b>
0350	Office Expense	\$250/mo. For toner, paper. See Cost Allocation Model: 10%	<b>\$ 3,000</b>
0400	Equipment	Computers, software; two @ at \$900	<b>\$ 1,800</b>
0450	Facilities	See Cost Allocation Model: 12%	<b>\$ 3,000</b>
0500	Travel Costs	275 miles/mo. @ .58/mile	<b>\$ 1,914</b>
0550	Program Supplies	HFA and GSK training for turnover; Material Goods (15 x \$500); Program Supplies	<b>\$ 22,423</b>
0600	Consultancy/ Subcontracts	Initial affiliation fee PAT; HFA Affiliation fee	<b>\$ 3,687</b> \$1,850 \$1,837
0650	Fiscal & Audits	\$916.66/ mo. for 12 mos.	<b>\$ 11,000</b>
0660	Training	\$350 professional development x 4.5 staff (per PAT guide); \$2,150@ PAT training x 4	<b>\$ 10,175</b>
0700	Indirect Costs	10% of contract	<b>\$ 23,095</b>
<b>BUDGET TOTAL</b>			<b>\$230,952</b>

**BUDGET SUMMARY**

NAME OF ORGANIZATION: Westside Family Preservation Services Network  
 SERVICES: CalWORKs Home Visiting Program  
 Home Visiting Services  
 CONTRACT PERIOD: July 1, 2021 – June 30, 2022  
 MAXIMUM COMPENSATION: \$461,904

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**Site 2: HURON NRC**

**July 1, 2021 – June 30, 2022**                      \$230,952

BUDGET CATEGORIES	ACCOUNT NUMBER	TOTAL BUDGET
<b>SALARIES &amp; BENEFITS</b>		
Personnel Salaries	0100	\$121,713
Payroll Taxes	0150	\$ 13,388
Benefits	0200	\$ 12,171
Subtotal		<b>\$147,272</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 511
Communications	0300	\$ 4,570
Office Expense	0350	\$ 3,000
Equipment	0400	\$ 1,800
Facilities	0450	\$ 1,800
Travel Costs	0500	\$ 1,914
Program Supplies	0550	\$ 22,128
Consultancy/Subcontracts	0600	\$ 3,687
Fiscal & Audits	0650	\$ 11,000
Training	0660	\$ 10,175
Indirect Costs	0700	\$ 23,095
Subtotal		<b>\$ 83,680</b>
<b>TOTAL (Salaries/Benefits &amp; Services/Supplies)</b>		<b><u>\$230,952</u></b>

**BUDGET EXPENSE CATEGORY DESCRIPTIONS**

**July 1, 2021 – June 30, 2022**

**Name of Organization: Westside Family Preservation Services Network**

**Name of Project: CalWORKs HVP – Site 2: Huron NRC**

<b>Account Number</b>	<b>Expense Category</b>	<b>Descriptions</b>	<b>Account Total</b>
0100	Salaries	3.125 FTE (Adds 1 FTE) HV Program Director, Jaime Arteaga, MA .125FTE @ \$24.125 hr. HVP Program Manager, Luisa Avila, MA .5 FTE @ \$24.00 hr. HVP Program Supervisor, Janell Moreno .5 FTE @ \$20.00 hr. HVP Parent Educator, to be hired 1 FTE @ \$16.50 hr. HVP Family Support Specialist , Jessica Guevara 1 FTE. @ \$17.00 hr.	<b>\$121,713</b> \$ 6,273 \$ 24,960 \$ 20,800 \$ 34,320 \$ 35,360
0150	Payroll Taxes	@ 11% of Salaries	<b>\$ 13,388</b>
0200	Benefits	@ 10% of Salaries	<b>\$ 12,171</b>
0250	Insurance	See Cost Allocation Model: 8%	<b>\$ 511</b>
0300	Communications	Add one cell phone stipend; See Cost Allocation Model: 48%	<b>\$ 4,570</b>
0350	Office Expense	\$250/mo. For toner, paper. See Cost Allocation Model: 10%	<b>\$ 3,000</b>
0400	Equipment	Computers, software; two @ at \$900	<b>\$ 1,800</b>
0450	Facilities	See Cost Allocation Model: 12%	<b>\$ 1,800</b>
0500	Travel Costs	275 miles/mo. @ .58/mile	<b>\$ 1,914</b>
0550	Program Supplies	HFA and GGK training for turnover; Material Goods (15 x \$500); Program Supplies	<b>\$ 22,128</b>
0600	Consultancy/ Subcontracts	Initial affiliation fee PAT; HFA Affiliation fee	<b>\$ 3,687</b> \$1,850 \$1,837
0650	Fiscal & Audits	\$916.66/ mo. for 12 mos.	<b>\$ 11,000</b>
0660	Training	\$350 professional development x 4.5 staff (per PAT guide); \$2,150@ PAT training x 4	<b>\$ 10,175</b>
0700	Indirect Costs	10% of contract	<b>\$ 23,095</b>
<b>BUDGET TOTAL</b>			<b>\$230,952</b>