

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 22nd day of August, 2023 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 private non-profit California organization, whose business address is 16856 4th St, Huron California 93234, hereinafter referred to as "**CONTRACTOR**" (collectively the "parties").

WITNESSETH

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. A-21-328, effective September 1, 2021, whereby CONTRACTOR agreed to provide wellness and recovery support services to children and transitional aged youth through Youth Empowerment Centers; and

WHEREAS, the parties now desire to amend the Agreement to revise CONTRACTOR's Budget effective upon execution;

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, the parties agree as follows:

1. All references to "Exhibit C" shall be deemed references to "Revised Exhibit C". Revised Exhibit C is attached and incorporated by this reference.

2. That Section Nine (9) of COUNTY Agreement No. A-21-328, beginning on Page Eight (8), Line Eighteen (18) with the word "CONTRACTOR" and ending on Page Eight (8), Line Twenty-Seven (27) with the word "CONTRACTOR" be replaced in its entirety as follows:

"The CONTRACTOR shall indemnify and hold harmless and defend the COUNTY (including its officers, agents, employees, and volunteers) against all claims, demands, injuries, damages, costs, expenses (including attorney fees and costs), fines, penalties, and liabilities of any kind to the COUNTY, the CONTRACTOR, or any third party that arise from or relate to the performance or failure to perform by the CONTRACTOR (or any of its officers, agents, subcontractors, or employees) under this Agreement. The COUNTY may conduct or participate in its own defense without affecting the CONTRACTOR's obligation to indemnify and hold harmless or defend the COUNTY. This section survives termination of this Agreement."

1 3. That Section Ten (10) of COUNTY Agreement No. A-21-328, beginning on Page Nine
2 (9), Line One (1) with the word “Without” and ending on Page Twelve (12), Line One (1) with the word
3 “better” be replaced in its entirety as follows:

4 “CONTRACTORS shall comply with all the insurance requirements in Exhibit N to this
5 Agreement. Exhibit N is attached and incorporated by this reference.”

6 4. That Section Nineteen (19) of COUNTY Agreement No. A-21-328, beginning on Page
7 Fifteen (15), Line Sixteen (16), with the word “For” and ending on Page Sixteen (16), Line Twenty-Eight
8 (28) with the word “notification” be deleted and replaced with the following:

9 “CONTRACTORS shall comply with the data security requirement in Exhibit O to this
10 Agreement. Exhibit O is attached and incorporated by this reference.”

11 5. CONTRACTORS hereby agree to all terms of the Agreement, as amended, and agree to
12 be bound by the terms of the Agreement, as amended. CONTRACTORS hereby acknowledge that they
13 have received a complete copy of the Agreement, as amended.

14 6. The parties agree that effective upon execution, this Amendment I is sufficient to amend
15 the Agreement; and that upon execution of this Amendment I, the Agreement and Amendment I
16 together shall be considered the Agreement.

17 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
18 covenants, conditions and promises contained in the Agreement and not amended herein shall remain
19 in full force and in effect.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to Agreement No.
2 A-21-328 as of the day and year first hereinabove written.

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4 **CONTRACTOR:**
5 **Westside Family Preservation**
6 **Services Network**

COUNTY OF FRESNO

7 By: Francisco J Chavez

Sal Quintero
8 Sal Quintero, Chairman of the Board of
9 Supervisors of the County of Fresno

10 Print Name: FRANCISCO J CHAVEZ

11 Title: President

12 Chair of the Board, or President
13 or any Vice President

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

17 By: Yvonne Freale

18 Print Name: Yvonne Freale

19 By: Hanama
20 Deputy

21 Title: Secretary

22 Secretary of Corporation, or
23 any Assistant Secretary, or
24 Chief Financial Officer, or
25 any Assistant Treasurer

26 Mailing Address:
27 PO Box 898
28 Huron, CA 93234
Phone No.: (559) 945-1022
Contact: Dr Jeannemarie Carls-McManus

FOR ACCOUNTING USE ONLY:

Fund/Subclass: 0001/10000
Organization: 58304770
Account No.: 7295

**Youth Empowerment Centers
Westside Family Preservation Services Network - Huron
Fiscal Year (FY) 2021-22**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Rural Westside YEC Network Program Director	1.00	\$ -	\$ 46,440	\$ 46,440
1102	Chief Education Director (YEC-CED)	0.25	-	9,925	9,925
1103	Firebaugh/Kerman/Mendota YEC Site & mini-centers Supervisor	1.00	-	34,400	34,400
1104	Huron/Coalinga YEC Sites Supervisor	1.00	-	34,400	34,400
1105	Youth & Family Resource Navigator - YEC Resources and Referrals	0.40	-	11,696	11,696
1106	YEC Parent Partners: Firebaugh; Kerman; Huron; Coalinga	1.60	-	20,640	20,640
1107	Rural Westside YEC Network Stress Management & Mindfulness Coach/Intern	0.25	-	6,880	6,880
1108	Rural Westside YEC Network Nutrition & Fitness Coach/Intern	0.25	-	6,880	6,880
1109	Rural Westside YEC Network Restorative Justice & Conflict Mediation Coach/Intern	0.25	-	6,880	6,880
1110	Rural Westside YEC Network Dating Violence, Homelessness, & Bullying Coach/Intern	0.25	-	6,880	6,880
1111	Rural Westside YEC Network Employment, Job Interviews, Dress for Success, Resume Builder, On-line Job Applications, & Workplace Skills Coach/Intern	0.25	-	6,880	6,880
1112	Rural Westside YEC Network Youth Navigator for Positive Mental Health Resources & Referrals/Intern	0.25	-	6,880	6,880
1113	YEC Business Manager	0.05	-	1,806	1,806
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
1121			-	-	-
1122			-	-	-
1123			-	-	-
1124			-	-	-
1125			-	-	-
1126			-	-	-
1127			-	-	-
1128			-	-	-
1129			-	-	-

1130			-	-	-
1131			-	-	-
1132			-	-	-
1133			-	-	-
1134			-	-	-
1135			-	-	-
Personnel Salaries Subtotal		6.80	\$ -	\$ 200,587	\$ 200,587
Employee Benefits					
Acct #	Description	Admin	Direct	Total	
1201	Retirement	\$ -	\$ 3,457	\$ 3,457	
1202	Worker's Compensation	-	1,504	1,504	
1203	Health Insurance	-	13,396	13,396	
1204	Other (specify)	-	-	-	
1205	Other (specify)	-	-	-	
1206	Other (specify)	-	-	-	
Employee Benefits Subtotal:		\$ -	\$ 18,357	\$ 18,357	
Payroll Taxes & Expenses:					
Acct #	Description	Admin	Direct	Total	
1301	OASDI	\$ -	\$ 12,436	\$ 12,436	
1302	MEDICARE	-	2,909	2,909	
1303	SUI	-	3,209	3,209	
1304	Other (specify)	-	-	-	
1305	Other (specify)	-	-	-	
1306	Other (specify)	-	-	-	
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 18,554	\$ 18,554	
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 237,498	\$ 237,498	

2000: CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ 1,200
2002	Client Housing Support	-
2003	Client Transportation & Support	4,000
2004	Clothing, Food, & Hygiene	4,200
2005	Education Support	11,000
2006	Employment Support	2,200
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Program Supplies - Client Enrichment Trips	8,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 30,600

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 7,600
3002	Printing/Postage	3,200
3003	Office, Household & Program Supplies	2,000
3004	Advertising	1,000
3005	Staff Development & Training	2,200
3006	Staff Mileage	6,640
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Program Software - Apricot 360	8,500
3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
OPERATING EXPENSES TOTAL:		\$ 31,140

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 840
4002	Rent/Lease Building	15,000
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 15,840

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 4,000
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services Higher Education 4 All	-
5004	Translation Services	-
5005	Apricot 360 - One time consultant set-up fee	5,000
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
SPECIAL EXPENSES TOTAL:		\$ 9,000

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 21,005
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping - Valley Business Consulting & Training	6,000
6004	External Audit - Jaribu Nelson CPA	2,000
6005	Insurance (Specify):	3,100
6006	Payroll Services - Valley Business Consulting & Training/Intuit payroll services	650
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (specify)	-
6009	Other (specify)	-
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 32,755

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ 750
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	750
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ 1,500

TOTAL PROGRAM EXPENSES	\$ 358,333
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
8009	Other (Specify)	0	-	-
8010	Other (Specify)	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		358,333
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 358,333

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 358,333
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NET PROGRAM COST:	\$ -
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**Youth Empowerment Centers
Westside Family Preservation Services Network - Huron
Fiscal Year (FY) 2021-22 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: SALARIES & BENEFITS		237,498	
Employee Salaries		200,587	
1101	Rural Westside YEC Network Program Director	46,440	40 hrs./wk. @ \$27/hr. - salaried position Luisa Avila - Direct based on timesheet, responsible for financial and operational goals for the program, completes reporting to the CEO
1102	Chief Education Director (YEC-CED)	9,925	Chief Education Director, retired Principal Golden Plains, Mr. Espi Sandoval @ \$23.08/hr - Direct expense based on timesheet. Responsible for accomplishing the education goals of the program such as activities and programs that directly relate to education attainment and progress
1103	Firebaugh/Kerman/Mendota YEC Site & mini-centers Supervisor	34,400	Program Supervisor, 40 hrs./wk. @ \$20/hr. Mr. Felipe Perez - Direct expense based on timesheet. Reports to the Director and responsibilities include supporting youth council, supervision of staff, program oversight at each location, works as a liason among community partners and schools.
1104	Huron/Coalinga YEC Sites Supervisor	34,400	Program Supervisor, vacant @ \$20.00/hr. - Direct expense based on timesheet. Reports to the Director and responsibilities include supporting youth council, supervision of staff, program oversight at each location, works as a liason among community partners and schools.
1105	Youth & Family Resource Navigator - YEC Resources and Referrals	11,696	Parent Partner, 20 hrs./wk. @ \$17/hr. Ms. Nancy Peters - Direct expense based on timesheet. Oversight on the referrals and resources available to the individuals and families and coordinates the linkages including warm handoff.
1106	YEC Parent Partners: Firebaugh; Kerman; Huron; Coalinga	20,640	Four part-time Parent Partner positions, one assigned to each YEC @ \$15.00/hr. - Direct expense based on timesheet. Provide support for the activities and services provided at the centers.
1107	Rural Westside YEC Network Stress Management & Mindfulness Coach/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet
1108	Rural Westside YEC Network Nutrition & Fitness Coach/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet
1109	Rural Westside YEC Network Restorative Justice & Conflict Mediation Coach/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1110	Rural Westside YEC Network Dating Violence, Homelessness, & Bullying Coach/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet
1111	Rural Westside YEC Network Employment, Job Interviews, Dress for Success, Resume Builder, On-line Job Applications, & Workplace Skills Coach/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet
1112	Rural Westside YEC Network Youth Navigator for Positive Mental Health Resources & Referrals/Intern	6,880	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet
1113	YEC Business Manager	1,806	YEC Business Manager, Mrs. Rose Spafford @ \$21.00/hr. - Direct expense based on timesheet. This position will ensure all expenses are collected and correct for financial reporting.
1114	0	-	
1115	0	-	
1116	0	-	
1117	0	-	
1118	0	-	
1119	0	-	
1120	0	-	
1121	0	-	
1122	0	-	
1123	0	-	
1124	0	-	
1125	0	-	
1126	0	-	
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
1135	0	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
Employee Benefits		18,357	
1201	Retirement	3,457	3% Match of 1.0 FTE Personnel Salaries - Direct expense
1202	Worker's Compensation	1,504	0.75% of total Personnel Salaries & Wages - Direct expense
1203	Health Insurance	13,396	\$450 mo. for 3.0 FTE Full Time Salaried Positions - Direct expense
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Payroll Taxes & Expenses:		18,554	
1301	OASDI	12,436	6.2% - Direct expense
1302	MEDICARE	2,909	1.45% - Direct expense
1303	SUI	3,209	3.6% on the first \$7000.00 of Salaries & Wages - Direct expense
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	

2000: CLIENT SUPPORT		30,600	
2001	Child Care	1,200	For community events for Transition Aged Youth (TAY) - Direct expense
2002	Client Housing Support	-	
2003	Client Transportation & Support	4,000	Gas/Mileage to drivers for transportation program participants to technology classes at Bitwise if ZOOM classes are not available. Estimated @ \$333/mo - Direct expense
2004	Clothing, Food, & Hygiene	4,200	\$105/mo. for snacks and water at two centers: Huron and Firebaugh sites - Direct expense
2005	Education Support	11,000	\$550/mo. for books and materials at two centers: Huron and Firebaugh - Direct expense
2006	Employment Support	2,200	\$110/mo. For job readiness materials, including basic clothing to be distributed at two centers: Huron and Firebaugh - Direct
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Program Supplies - Client Enrichment Trips	8,000	Trips for participants, where they choose, but to places like water amusement parks, national parks, and/or aquariums - Direct expenses for admission and commercial transportation
2012	Other (specify)	-	
2013	Other (specify)	-	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
2014	Other (specify)	-		
2015	Other (specify)	-		
2016	Other (specify)	-		

3000: OPERATING EXPENSES		31,140		
3001	Telecommunications	7,600	\$40/mo. Cell phone stipend for 13 paid positions and allocation of phone/internet connection at four sites - Direct expenses	
3002	Printing/Postage	3,200	\$160/mo. for outside and inside printing, toner & copier maintenance at Huron and Firebaugh YEC - Direct expense	
3003	Office, Household & Program Supplies	2,000	\$100/mo. for office, program supplies for activities for participants, like craft supplies, etc. - Direct expense	
3004	Advertising	1,000	\$100/mo for a share of website and social media placements - Direct expense	
3005	Staff Development & Training	2,200	Program budget for staff and participant training. Will vary depending upon program emphasis. For instance, Michael J. Meade's Mosaic Multicultural Foundation programs on education and cultural healing - Direct expense	
3006	Staff Mileage	6,640	About 600 miles a month for each YEC @ \$.50/mile for 8.0 FTE - Direct based on mileage vouchers	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Program Software - Apricot 360	8,500	Estimated yearly subscription cost - Direct for this program	
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: FACILITIES & EQUIPMENT		15,840		
4001	Building Maintenance	840	Divided between two sites: Firebaugh and Huron - Direct	
4002	Rent/Lease Building	15,000	\$750/mo. X 10 mos. For Firebaugh YEC; \$250/mo. X 10 mos. X 3 sites, For portion of shared facilities costs in Huron and Coalinga and Kerman sites - Direct	
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
4010	Other (specify)	-	

5000: SPECIAL EXPENSES		9,000	
5001	Consultant (Network & Data Management)	4,000	\$100/mo for four sites, Network management - Direct expense
5002	HMIS (Health Management Information System)	-	
5003	Contractual/Consulting Services Higher Education 4 All	-	
5004	Translation Services	-	
5005	Apricot 360 - One time consultant set-up fee	5,000	Initial set up and training for ten users at all YEC sites - Direct expense
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

6000: ADMINISTRATIVE EXPENSES		32,755	
6001	Administrative Overhead	21,005	Indirect costs cover additional health benefits to non-salaried staff such as vision, dental also covers all contract expenses not otherwise included in a line item. Indirect allows for the efficient use of staff time and effort in allocating direct expenses. Indirect expense
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping - Valley Business Consulting & Training	6,000	\$600/mo. For program bookkeeping, including the production of monthly invoices, review timesheets, expenditure accounting and general ledger - Direct billed expense
6004	External Audit - Jaribu Nelson CPA	2,000	Portion of annual A-133 Single Audit - indirect billed expense
6005	Insurance (Specify):	3,100	Portion of liability, automotive insurance costs. We have no licensed professionals in this program and therefore no professional liability insurance - Indirect expense
6006	Payroll Services - Valley Business Consulting & Training/Intuit payroll services	650	Weekly payroll processing at \$5.00 per month x 13 paid employees - Intuit Payroll Services - indirect expense
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
6008	Other (specify)	-	
6009	Other (specify)	-	

PROGRAM EXPENSE				
	ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
	6010	Other (specify)	-	
	6011	Other (specify)	-	
	6012	Other (specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE

7000: FIXED ASSETS		1,500	
7001	Computer Equipment & Software	750	Desktop and software for Program Director - Direct
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	750	Tables, chairs, file cabinets for YEC sites in Huron & Firebaugh - Direct
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		
8009	Other (Specify)		
8010	Other (Specify)		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	358,333
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	358,333
BUDGET CHECK:	-

**Youth Empowerment Centers
Westside Family Preservation Services Network - Huron
Fiscal Year (FY) 2022-23**

PROGRAM EXPENSES

1000: SALARIES & BENEFITS					
Employee Salaries					
Acct #	Position	FTE	Admin	Direct	Total
1101	Rural Westside YEC Network Program Director	1.00	\$ -	\$ 56,160	\$ 56,160
1102	Chief Education Director (YEC-CED)	0.25	-	12,000	12,000
1103	Firebaugh/Kerman/Mendota YEC Site & mini-centers Supervisor	1.00	-	41,600	41,600
1104	Huron/Coalinga YEC Sites Supervisor	1.00	-	41,600	41,600
1105	Youth & Family Resource Navigator - YEC Resources and Referrals	0.40	-	14,144	14,144
1106	YEC Parent Partners: Firebaugh; Kerman; Huron; Coalinga	1.60	-	24,960	24,960
1107	Rural Westside YEC Network Stress Management & Mindfulness Coach/Intern	0.25	-	8,320	8,320
1108	Rural Westside YEC Network Nutrition & Fitness Coach/Intern	0.25	-	8,320	8,320
1109	Rural Westside YEC Network Restorative Justice & Conflict Mediation Coach/Intern	0.25	-	8,320	8,320
1110	Rural Westside YEC Network Dating Violence, Homelessness, & Bullying Coach/Intern	0.25	-	8,320	8,320
1111	Rural Westside YEC Network Employment, Job Interviews, Dress for Success, Resume Builder, On-line Job Applications, & Workplace Skills Coach/Intern	0.25	-	8,320	8,320
1112	Rural Westside YEC Network Youth Navigator for Positive Mental Health Resources & Referrals/Intern	0.25	-	8,320	8,320
1113	YEC Business Manager	0.05	-	2,184	2,184
1114			-	-	-
1115			-	-	-
1116			-	-	-
1117			-	-	-
1118			-	-	-
1119			-	-	-
1120			-	-	-
1121			-	-	-
1122			-	-	-
1123			-	-	-
1124			-	-	-
1125			-	-	-
1126			-	-	-
1127			-	-	-
1128			-	-	-
1129			-	-	-

1130			-	-	-
1131			-	-	-
1132			-	-	-
1133			-	-	-
1134			-	-	-
1135			-	-	-
Personnel Salaries Subtotal		6.80	\$ -	\$ 242,568	\$ 242,568
Employee Benefits					
Acct #	Description	Admin	Direct	Total	
1201	Retirement	\$ -	\$ 4,181	\$ 4,181	
1202	Worker's Compensation	-	1,819	1,819	
1203	Health Insurance	-	16,200	16,200	
1204	Other (Specify)	-	-	-	
1205	Other (Specify)	-	-	-	
1206	Other (Specify)	-	-	-	
Employee Benefits Subtotal:		\$ -	\$ 22,200	\$ 22,200	
Payroll Taxes & Expenses:					
Acct #	Description	Admin	Direct	Total	
1301	OASDI	\$ -	\$ 15,039	\$ 15,039	
1302	FICA/MEDICARE	-	3,517	3,517	
1303	SUI	-	3,881	3,881	
1304	Other (Specify)	-	-	-	
1305	Other (Specify)	-	-	-	
1306	Other (Specify)	-	-	-	
Payroll Taxes & Expenses Subtotal:		\$ -	\$ 22,437	\$ 22,437	
EMPLOYEE SALARIES & BENEFITS TOTAL:		\$ -	\$ 287,205	\$ 287,205	

2000: CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ 1,440
2002	Client Housing Support	-
2003	Client Transportation & Support	4,800
2004	Clothing, Food, & Hygiene	5,000
2005	Education Support	13,200
2006	Employment Support	2,600
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Participant Enrichment Trips	12,000
2012	Other (Specify)	-
2013	Other (Specify)	-
2014	Other (Specify)	-
2015	Other (Specify)	-
2016	Other (Specify)	-
DIRECT CLIENT CARE TOTAL		\$ 39,040

3000: OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 9,100
3002	Printing/Postage	3,800
3003	Office, Household & Program Supplies	2,400
3004	Advertising	1,200
3005	Staff Development & Training	2,200
3006	Staff Mileage	9,600
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Program Software - Apricot 360	8,500
3010	Other (Specify)	-
3011	Other (Specify)	-
3012	Other (Specify)	-
OPERATING EXPENSES TOTAL:		\$ 36,800

4000: FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 1,000
4002	Rent/Lease Building	18,000
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (Specify)	-
4008	Other (Specify)	-
4009	Other (Specify)	-
4010	Other (Specify)	-
FACILITIES/EQUIPMENT TOTAL:		\$ 19,000

5000: SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ 5,500
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Other (Specify)	-
5006	Other (Specify)	-
5007	Other (Specify)	-
5008	Other (Specify)	-
SPECIAL EXPENSES TOTAL:		\$ 5,500

6000: ADMINISTRATIVE EXPENSES		
Acct #	Line Item Description	Amount
6001	Administrative Overhead	\$ 28,691
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	7,200
6004	External Audit	2,400
6005	Insurance (Specify):Cyber Security	3,384
6006	Payroll Services	780
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Other (Specify)	-
6009	Other (Specify)	-

6010	Other (Specify)	-
6011	Other (Specify)	-
6012	Other (Specify)	-
ADMINISTRATIVE EXPENSES TOTAL		\$ 42,455

7000: FIXED ASSETS		
Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (Specify)	-
7008	Other (Specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 430,000
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PROGRAM FUNDING SOURCES

8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)				
Acct #	Line Item Description	Service Units	Rate	Amount
8001	Mental Health Services	0	-	\$ -
8002	Case Management	0	-	-
8003	Crisis Services	0	-	-
8004	Medication Support	0	-	-
8005	Collateral	0	-	-
8006	Plan Development	0	-	-
8007	Assessment	0	-	-
8008	Rehabilitation	0	-	-
8009	Other (Specify)	0	-	-
8010	Other (Specify)	0	-	-
Estimated Specialty Mental Health Services Billing Totals:		0		\$ -
Estimated % of Clients who are Medi-Cal Beneficiaries				0%
Estimated Total Cost of Specialty Mental Health Services Provided to Medi-Cal Beneficiaries				-
Federal Financial Participation (FFP) %			0%	-
MEDI-CAL FFP TOTAL				\$ -

8100 - SUBSTANCE USE DISORDER FUNDS		
Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT		
Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)			
Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -

8302	PEI - Prevention & Early Intervention		430,000
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 430,000

8400 - OTHER REVENUE		
Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	
8404	Other (Specify)	
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 430,000
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NET PROGRAM COST:	\$ -
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**Youth Empowerment Centers
Westside Family Preservation Services Network - Huron
Fiscal Year (FY) 2022-23 Budget Narrative**

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1000:	SALARIES & BENEFITS	287,205		
	Employee Salaries	242,568		
1101	Rural Westside YEC Network Program Director	56,160	40 hrs./wk. @ \$27/hr. - salaried position Luisa Avila - Direct based on timesheet, responsible for financial and operational goals for the program, completes reporting to	
1102	Chief Education Director (YEC-CED)	12,000	Chief Education Director, retired Principal Golden Plains, Mr. Espi Sandoval @ \$23.08/hr -	
1103	Firebaugh/Kerman/Mendota YEC Site & mini-centers Supervisor	41,600	Program Supervisor, 40 hrs./wk. @ \$20/hr. Mr. Felipe Perez - Direct expense based on timesheet. Reports to the Director and responsibilities include supporting youth council,	
1104	Huron/Coalinga YEC Sites Supervisor	41,600	Program Supervisor, vacant @ \$20.00/hr. - Direct expense based on timesheet. Reports to the Director and responsibilities include supporting youth council, supervision of staff,	
1105	Youth & Family Resource Navigator - YEC Resources and Referrals	14,144	Parent Partner, 20 hrs./wk. @ \$17/hr. Ms. Nancy Peters - Direct expense based on timesheet. Oversight on the referrals and resources available to the individuals and	
1106	YEC Parent Partners: Firebaugh; Kerman; Huron; Coalinga	24,960	Four part-time Parent Partner positions, one assigned to each YEC @ \$15.00/hr. - Direct expense based on timesheet. Provide support for the activities and services provided at	
1107	Rural Westside YEC Network Stress Management & Mindfulness Coach/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	
1108	Rural Westside YEC Network Nutrition & Fitness Coach/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	
1109	Rural Westside YEC Network Restorative Justice & Conflict Mediation Coach/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	
1110	Rural Westside YEC Network Dating Violence, Homelessness, & Bullying Coach/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	
1111	Rural Westside YEC Network Employment, Job Interviews, Dress for Success, Resume Builder, On-line Job Applications, & Workplace Skills Coach/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	
1112	Rural Westside YEC Network Youth Navigator for Positive Mental Health Resources & Referrals/Intern	8,320	College student Internship: Mentor, role model & Coach to Program Participants to build and deploy programs in this area of concentration 10 hrs./wk. @ \$16/hr. - Direct expense based on timesheet	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1113	YEC Business Manager	2,184	YEC Business Manager, Mrs. Rose Spafford @ \$21.00/hr. - Direct expense based on timesheet. This position will ensure all expenses are collected and correct for financial reporting.	
1114	0	-		
1115	0	-		
1116	0	-		
1117	0	-		
1118	0	-		
1119	0	-		
1120	0	-		
1121	0	-		
1122	0	-		
1123	0	-		
1124	0	-		
1125	0	-		
1126	0	-		
1127	0	-		
1128	0	-		
1129	0	-		
1130	0	-		
1131	0	-		
1132	0	-		
1133	0	-		
1134	0	-		
1135	0	-		
Employee Benefits		22,200		
1201	Retirement	4,181	3% Match of 1.0 FTE Personnel Salaries - Direct expense	
1202	Worker's Compensation	1,819	0.75% of total Personnel Salaries & Wages - Direct expense	
1203	Health Insurance	16,200	\$450 mo. for 3.0 FTE Full Time Salaried Positions - Direct expense	
1204	Other (Specify)	-		
1205	Other (Specify)	-		
1206	Other (Specify)	-		
Payroll Taxes & Expenses:		22,437		
1301	OASDI	15,039	6.2% - Direct expense	
1302	FICA/MEDICARE	3,517	1.45% - Direct expense	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
1303	SUI	3,881	3.6% on the first \$7000.00 of Salaries & Wages - Direct expense	
1304	Other (Specify)	-		
1305	Other (Specify)	-		
1306	Other (Specify)	-		

2000: CLIENT SUPPORT		39,040		
2001	Child Care	1,440	For community events for Transistion Aged Youth (TAY) - Direct expense	
2002	Client Housing Support	-		
2003	Client Transportation & Support	4,800	Gas/Mileage to drivers for transportation program participants to technology classes at Bitwise if ZOOM classes are not available. Estimated @ \$333/mo - Direct expense	
2004	Clothing, Food, & Hygiene	5,000	\$105/mo. for snacks and water at two centers: Huron and Firebaugh sites - Direct expense	
2005	Education Support	13,200	\$550/mo. for books and materials at two centers: Huron and Firebaugh - Direct expense	
2006	Employment Support	2,600	\$110/mo. For job readiness materials, including basic clothing to be distributed at two centers: Huron and Firebaugh - Direct	
2007	Household Items for Clients	-		
2008	Medication Supports	-		
2009	Program Supplies - Medical	-		
2010	Utility Vouchers	-		
2011	Participant Enrichment Trips	12,000	Trips for participants, where they choose, but to places like water amusement parks, national parks, and/or aquariums - Direct expenses for admission and commercial transportation	
2012	Other (Specify)	-		
2013	Other (Specify)	-		
2014	Other (Specify)	-		
2015	Other (Specify)	-		
2016	Other (Specify)	-		

3000: OPERATING EXPENSES		36,800		
3001	Telecommunications	9,100	\$40/mo. Cell phone stipend for 13 paid positions and allocation of phone/internet connection at four sites - Direct expenses	
3002	Printing/Postage	3,800	\$160/mo. for outside and inside printing, toner & copier maintenance at Huron and Firebaugh YEC - Direct expense	
3003	Office, Household & Program Supplies	2,400	\$100/mo. for office, program supplies for activities for participants, like craft supplies, etc. - Direct expense	

PROGRAM EXPENSE				
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE	
3004	Advertising	1,200	\$100/mo for a share of website and social media placements - Direct expense	
3005	Staff Development & Training	2,200	Program budget for staff and participant training. Will vary depending upon program emphasis. For instance, Michael J. Meade's Mosaic Multicultural Foundation programs on education and cultural healing - Direct expense	
3006	Staff Mileage	9,600	About 600 miles a month for each YEC @ \$.50/mile for 8.0 FTE - Direct based on mileage vouchers	
3007	Subscriptions & Memberships	-	0	
3008	Vehicle Maintenance	-	0	
3009	Program Software - Apricot 360	8,500	Estimated yearly subscription cost - Direct for this program	
3010	Other (Specify)	-		
3011	Other (Specify)	-		
3012	Other (Specify)	-		

4000: FACILITIES & EQUIPMENT		19,000		
4001	Building Maintenance	1,000	Divided between two sites: Firebaugh and Huron - Direct	
4002	Rent/Lease Building	18,000	\$750/mo. X 10 mos. For Firebaugh YEC; \$250/mo. X 10 mos. X 3 sites, For portion of shared facilities costs in Huron and Coalinga and Kerman sites - Direct	
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (Specify)	-		
4008	Other (Specify)	-		
4009	Other (Specify)	-		
4010	Other (Specify)	-		

5000: SPECIAL EXPENSES		5,500		
5001	Consultant (Network & Data Management)	5,500	\$100/mo for four sites, Network management - Direct expense	
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Specify)	-		
5004	Translation Services	-		
5005	Other (Specify)	-		
5006	Other (Specify)	-		

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
5007	Other (Specify)	-	
5008	Other (Specify)	-	

6000: ADMINISTRATIVE EXPENSES		42,455	
6001	Administrative Overhead	28,691	Indirect costs cover additional health benefits to non-salaried staff such as vision, dental also covers all contract expenses not otherwise included in a line item. Indirect allows for the efficient use of staff time and effort in allocating direct expenses. Indirect expense
6002	Professional Liability Insurance	-	0
6003	Accounting/Bookkeeping	7,200	\$600/mo. For program bookkeeping, including the production of monthly invoices, review timesheets, expenditure accounting and general ledger - Direct billed expense
6004	External Audit	2,400	Portion of annual A-133 Single Audit - indirect billed expense
6005	Insurance (Specify):Cyber Security	3,384	Portion of liability, automotive insurance costs. We have no licensed professionals in this program and therefore no professional liability insurance - Indirect expense
6006	Payroll Services	780	Weekly payroll processing at \$5.00 per month x 13 paid employees - Intuit Payroll Services - indirect expense
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-	
6008	Other (Specify)	-	
6009	Other (Specify)	-	
6010	Other (Specify)	-	
6011	Other (Specify)	-	
6012	Other (Specify)	-	

7000: FIXED ASSETS		-	
7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
7007	Other (Specify)	-	
7008	Other (Specify)	-	

PROGRAM FUNDING SOURCES			
8000 - SHORT/DOYLE MEDI-CAL (FEDERAL FINANCIAL PARTICIPATION)			
ACCT #	LINE ITEM	PROVIDE DETAILS OF METHODOLOGY(IES) USED IN DETERMINING MEDI-CAL SERVICE RATES AND/OR SERVICE UNITS, IF APPLICABLE AND/OR AS REQUIRED BY THE RFP	
8001	Mental Health Services		
8002	Case Management		
8003	Crisis Services		
8004	Medication Support		
8005	Collateral		
8006	Plan Development		
8007	Assessment		
8008	Rehabilitation		
8009	Other (Specify)		
8010	Other (Specify)		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	430,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	430,000
BUDGET CHECK:	-

**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2023-24**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101					
1102					
1103					
1104					
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Rural Westside YEC Network Program and Education Director	1.25		\$ 70,205	\$ 70,205
1117	Center Supervisors	2.00		87,227	87,227
1118	Youth and Family Resource Navigator- Resources and	0.40		14,568	14,568
1119	Rural YEC Interns	1.25		41,496	41,496
1120	Parent Partners	1.60		51,584	51,584
1121					
1122					
1123					
1124					
1125					
1126					
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.50		\$ 265,080	\$ 265,080
			Admin	Program	Total
Direct Personnel Salaries Subtotal			\$ -	\$ 265,080	\$ 265,080
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,000	\$ 2,000
1202	Worker's Compensation		-	1,988	1,988

1203	Health Insurance	-	1	1
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ -	\$ 3,989	\$ 3,989
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ 16,435	\$ 16,435
1302	FICA/MEDICARE	-	3,844	3,844
1303	SUI	-	2,093	2,093
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 22,372	\$ 22,372
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ -	\$ 291,441	\$ 291,441

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	\$8,000
2005	Education Support	1,465
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Participant Enrichment Trips	\$10,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 19,465

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 10,000
3002	Printing/Postage	1,500
3003	Office, Household & Program Supplies	13,691
3004	Advertising	400
3005	Staff Development & Training	-
3006	Staff Mileage	12,149
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Program Software-Apricot 360	9,000

3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 46,740

4000: DIRECT FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 3,600
4002	Rent/Lease Building	\$16,000
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 19,600

5000: DIRECT SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify): Data evaluation consultant	-
5004	Translation Services	-
5005	Fiscal and Audits- Subcontractor Valley Business Consulting and Training	13,754
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 13,754

6000: INDIRECT EXPENSES

Acct #	Line Item Description	Amount
	Administrative Overhead	\$ -
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify): Cyber Security	
6006	Payroll Services	
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Indirect costs	39,000
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 39,000

INDIRECT COST RATE**9.97%****7000: DIRECT FIXED ASSETS**

Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 430,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT

Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		430,000
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 430,000

8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 430,000
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NET PROGRAM COST:	\$ -
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**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2023-2024 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			
Administrative Positions			
1101	0	-	
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
Program Positions			
1116	Rural Westside YEC Network Program and Education	\$ 70,205	Program & Education Directors @ 1.25 FTE with an hourly range of \$23 to \$31
1117	Center Supervisors	87,227	Center Supervisors @ 2.0 FTE with an hourly range of:\$15.50-\$18.00
1118	Youth and Family Resource Navigator- Resources and	14,568	Program Social Media, Data, Resources & Referrals @ .4 FTE with an hourly range of:
1119	Rural YEC Interns	41,496	Rural YEC Interns @ 1.25 FTE with an hourly range of: of \$16 to \$17.50
1120	Parent Partners	51,584	Parent Partners @ 1.6 FTE with an hourly range of:\$15.50-\$18.00
1121			
1122			
1123			
1124			
1125			
1126			
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
Direct Employee Benefits			
1201	Retirement	\$ 2,000	3% Match of 1 FTE personnel salaries
1202	Worker's Compensation	1,988	0.75% of total Personnel Salaries & Wages
1203	Health Insurance	1	Health insurance and employee benefits - Full health insurance plans not offered.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			
1301	OASDI	16,435	6.2% of salaries
1302	FICA/MEDICARE	3,844	1.45% of salaries
1303	SUI	2,093	4.6% on the first \$7000.00 of Salaries & Wages
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT			
2001	Child Care	-	
2002	Client Housing Support	-	
2003	Client Transportation & Support	-	We are able, in most instances, to find some other means to transport a client. We
2004	Clothing, Food, & Hygiene	8,000	\$666.66 mo. x 12 mo. for snacks and water at the centers
2005	Education Support	1,465	\$122.08 mo. for materials at the centers . We have been building in educational
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	
2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Participant Enrichment Trips	10,000	Trips for the youth, where they choose, but to places like water amusement parks,
2012	Other (specify)	-	

2013	Other (specify)	-	
2014	Other (specify)	-	
2015	Other (specify)	-	
2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES				-
3001	Telecommunications	10,000	Cell phone stipends and allocation of phone/internet 8 phone stipends @\$40/mo,	
3002	Printing/Postage	1,500	\$125mo. X12 for printing, toner & copier maintenance.	
3003	Office, Household & Program Supplies	13,691	\$1140.91 mo x 12= \$13,691.00 for office, program supplies for activities for	
3004	Advertising	400	For a share of website and social media placements, advertising items. We do not	
3005	Staff Development & Training	-		
3006	Staff Mileage	12,149	Mileage for travel between sites, meetings, ect. 1,546 miles per month @ .655 per	
3007	Subscriptions & Memberships	-		
3008	Vehicle Maintenance	-		
3009	Program Sofware- Apricot 360	9,000	Estimated yearly subscription cost	
3010	Other (specify)	-		
3011	Other (specify)	-		
3012	Other (specify)	-		

4000: DIRECT FACILITIES & EQUIPMENT				-
4001	Building Maintenance	3,600	\$300.00 mo. X 12 = \$3,600 for a portion of shared facilities maintenance	
4002	Rent/Lease Building	16,000	\$1,333.33 mo. x 12 = \$16,000 for portion of shared facilities costs/rent/lease at YEC	
4003	Rent/Lease Equipment	-		
4004	Rent/Lease Vehicles	-		
4005	Security	-		
4006	Utilities	-		
4007	Other (specify)	-		
4008	Other (specify)	-		
4009	Other (specify)	-		
4010	Other (specify)	-		

5000: DIRECT SPECIAL EXPENSES				-
5001	Consultant (Network & Data Management)	-		
5002	HMIS (Health Management Information System)	-		
5003	Contractual/Consulting Services (Specify): Data	-		
5004	Translation Services	-		
5005	Fiscal and Audits- Subcontractor Valley Business	13,754	To pay for Subcontractor Valley Business Consulting and Training, @ \$1,147 a month	
5006	Other (specify)	-		
5007	Other (specify)	-		
5008	Other (specify)	-		

6000: INDIRECT EXPENSES				-
6001	Administrative Overhead	-		
6002	Professional Liability Insurance	-		
6003	Accounting/Bookkeeping	-		
6004	External Audit	-		
6005	Insurance (Specify) : Cyber Security	-		
6006	Payroll Services	-		
6007	Depreciation (Provider-Owned Equipment to be Used	-		
6008	Personnel (Indirect Salaries & Benefits)	-		
6009	Indirect Costs	39,000	Indirect costs cover additional health benefits to non-salaried staff such as vision,	
6010	Other (specify)	-		
6011	Other (specify)	-		
6012	Other (specify)	-		
6013	Other (specify)	-		

7000: DIRECT FIXED ASSETS				-
7001	Computer Equipment and Software	-		
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-		
7003	Furniture & Fixtures	-		
7004	Leasehold/Tenant/Building Improvements	-		
7005	Other Assets over \$500 with Lifespan of 2 Years +	-		
7006	Assets over \$5,000/unit (Specify)	-		
7007	Other (specify)	-		
7008	Other (specify)	-		

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	430,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	430,000
BUDGET CHECK:	-

**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2024-25**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Rural Westside YEC Network Program and Education Director	1.28		\$ 72,301	72,301
1117	Center Supervisors	2.00		89,850	89,850
1118	Youth and Family Resource Navigator- Resources and	0.40		15,000	15,000
1119	Rural YEC Interns	1.00		34,195	34,195
1120	Parent Partners	1.60		53,138	53,138
1121					
1122					
1123					
1124					
1125					
1126					
1127					
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
Direct Personnel Program Salaries Subtotal		6.28		\$ 264,484	\$ 264,484
			Admin	Program	Total
Direct Personnel Salaries Subtotal		6.28	\$ -	\$ 264,484	\$ 264,484
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,000	\$ 2,000
1202	Worker's Compensation		-	1,984	1,984
1203	Health Insurance		-	1	1

1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ -	\$ 3,985	\$ 3,985
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ 16,398	\$ 16,398
1302	FICA/MEDICARE	-	3,835	3,835
1303	SUI	-	2,022	2,022
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 22,255	\$ 22,255
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:				
		Admin	Program	Total
		\$ -	\$ 290,724	\$ 290,724

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	\$10,000
2005	Education Support	1,500
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Participant Enrichment Trips	\$9,619
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 21,119

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 10,000
3002	Printing/Postage	1,500
3003	Office, Household & Program Supplies	12,754
3004	Advertising	400
3005	Staff Development & Training	-
3006	Staff Mileage	12,149
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Program Software-Apricot 360	9,000
3010	Other (specify)	-

3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 45,803

4000: DIRECT FACILITIES & EQUIPMENT		
Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 3,600
4002	Rent/Lease Building	\$16,000
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 19,600

5000: DIRECT SPECIAL EXPENSES		
Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Fiscal and Audits-Subcontractor Valley Business Consulting and Training	13,754
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 13,754

6000: INDIRECT EXPENSES		
Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify): Cyber Security	
6006	Payroll Services	
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Indirect Costs	39,000
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 39,000

INDIRECT COST RATE	9.97%
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7000: DIRECT FIXED ASSETS		
Acct #	Line Item Description	Amount

7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES \$ 430,000

PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT

Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		430,000
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 430,000

8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES: \$ 430,000

NET PROGRAM COST: \$ 0

**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2024-25 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS			
Administrative Positions			
1101	0	-	
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
Program Positions			
1116	Rural Westside YEC Network Program and Education	\$ 72,301	Program & Education Directors @ 1.28 FTE with an hourly range of: \$24 to \$32
1117	Center Supervisors	89,850	Center Supervisors @ 2.0 FTE with an hourly range of:\$16.50-\$19.00
1118	Youth and Family Resource Navigator- Resources and	15,000	Program Social Media, Data, Resources & Referrals @ .4 FTE with an hourly range of:
1119	Rural YEC Interns	34,195	Rural YEC Interns @ 1 FTE with an hourly range of: of \$16 to \$18.50
1120	Parent Partners	53,138	Parent Partners @ 1.6 FTE with an hourly range of \$16.50-\$19.00
1121			
1122			
1123			
1124			
1125			
1126			
1127	0	-	
1128	0	-	
1129	0	-	
1130	0	-	
1131	0	-	
1132	0	-	
1133	0	-	
1134	0	-	
Direct Employee Benefits			
1201	Retirement	\$ 2,000	3% Match of 1 FTE personnel salaries
1202	Worker's Compensation	1,984	0.75% of total Personnel Salaries & Wages
1203	Health Insurance	1	Health insurance and employee benefits - Full health insurance plans not offered.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses:			
1301	OASDI	16,398	6.2% of salaries
1302	FICA/MEDICARE	3,835	1.45% of salaries
1303	SUI	2,022	4.6% on the first \$7000.00 of Salaries & Wages
1304	Other (specify)		
1305	Other (specify)		
1306	Other (specify)		
2000: DIRECT CLIENT SUPPORT			
2001	Child Care		
2002	Client Housing Support		
2003	Client Transportation & Support		We are able, in most instances, to find some other means to transport a client. We
2004	Clothing, Food, & Hygiene	10,000	\$833.33 mo. x 12 mo. for snacks and water at the centers
2005	Education Support	1,500	\$125 mo. for materials at the centers . We have been building in educational support
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	

2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Participant Enrichment Trips	9,619	Trips for the youth, where they choose, but to places like water amusement parks,
2012	Other (specify)		
2013	Other (specify)		
2014	Other (specify)		
2015	Other (specify)		
2016	Other (specify)		

3000: DIRECT OPERATING EXPENSES

3001	Telecommunications	10,000	Cell phone stipends and allocation of phone/internet 8 phone stipends @\$40/mo,
3002	Printing/Postage	1,500	\$125mo. X12 for printing, toner & copier maintenance.
3003	Office, Household & Program Supplies	12,754	\$1062.83 mo x 12= \$12754.00 for office, program supplies for activities for
3004	Advertising	400	For a share of website and social media placements, advertising items. We do not
3005	Staff Development & Training	-	
3006	Staff Mileage	12,149	Mileage for travel between sites, meetings, ect. 1,546 miles per month @ .655 per mile
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Program Software- Apricot 360	9,000	Estimated yearly subscription cost
3010	Other (specify)	-	
3011	Other (specify)		
3012	Other (specify)		

4000: DIRECT FACILITIES & EQUIPMENT

4001	Building Maintenance	3,600	\$300.00 mo. X 12 = \$3,600 for a portion of shared facilities maintenance
4002	Rent/Lease Building	16,000	\$1,333.33 mo. x 12 = \$16,000 for portion of shared facilities costs/rent/lease at YEC
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles		
4005	Security		
4006	Utilities		
4007	Other (specify)		
4008	Other (specify)		
4009	Other (specify)		
4010	Other (specify)		

5000: DIRECT SPECIAL EXPENSES

5001	Consultant (Network & Data Management)		
5002	HMIS (Health Management Information System)		
5003	Contractual/Consulting Services (Specify)		
5004	Translation Services		
5005	Fiscal and Audits-Subcontractor Valley Business	13,754	To pay for Subcontractor Valley Business Consulting and Training, @ \$1,147 a month
5006	Other (specify)		
5007	Other (specify)		
5008	Other (specify)		

6000: INDIRECT EXPENSES

6001	Administrative Overhead	-	
6002	Professional Liability Insurance		
6003	Accounting/Bookkeeping		
6004	External Audit		
6005	Insurance (Specify) : Cyber Security		
6006	Payroll Services		
6007	Depreciation (Provider-Owned Equipment to be Used	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Indirect Costs	39,000	Indirect costs cover additional health benefits to non-salaried staff such as vision,
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS

7001	Computer Equipment & Software	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	430,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	430,000
BUDGET CHECK:	-

**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2025-26**

PROGRAM EXPENSES

1000: DIRECT SALARIES & BENEFITS					
Direct Employee Salaries					
Acct #	Administrative Position	FTE	Admin	Program	Total
1101			\$ -		\$ -
1102			-		-
1103			-		-
1104			-		-
1105			-		-
1106			-		-
1107			-		-
1108			-		-
1109			-		-
1110			-		-
1111			-		-
1112			-		-
1113			-		-
1114			-		-
1115			-		-
Direct Personnel Admin Salaries Subtotal		0.00	\$ -		\$ -
Acct #	Program Position	FTE	Admin	Program	Total
1116	Rural Westside YEC Network Program and Education Director	1.28		\$ 74,469	\$ 74,469
1117	Center Supervisors	2.00		92,548	92,548
1118	Youth and Family Resource Navigator- Resources and	0.40		15,450	15,450
1119	Rural YEC Interns	0.75		26,411	26,411
1120	Parent Partners	1.60		54,733	54,733
1121					
1122					
1123					
1124					
1125					
1126					
1127				-	-
1128				-	-
1129				-	-
1130				-	-
1131				-	-
1132				-	-
1133				-	-
1134				-	-
Direct Personnel Program Salaries Subtotal		6.03		\$ 263,611	\$ 263,611
			Admin	Program	Total
Direct Personnel Salaries Subtotal			\$ -	\$ 263,611	\$ 263,611
Direct Employee Benefits					
Acct #	Description		Admin	Program	Total
1201	Retirement			\$ 2,000	\$ 2,000
1202	Worker's Compensation		-	1,977	1,977

1203	Health Insurance	-	1	1
1204	Other (specify)	-	-	-
1205	Other (specify)	-	-	-
1206	Other (specify)	-	-	-
Direct Employee Benefits Subtotal:		\$ -	\$ 3,978	\$ 3,978
Direct Payroll Taxes & Expenses:				
Acct #	Description	Admin	Program	Total
1301	OASDI	\$ -	\$ 16,344	\$ 16,344
1302	FICA/MEDICARE	-	3,822	3,822
1303	SUI	-	1,942	1,942
1304	Other (specify)	-	-	-
1305	Other (specify)	-	-	-
1306	Other (specify)	-	-	-
Direct Payroll Taxes & Expenses Subtotal:		\$ -	\$ 22,108	\$ 22,108
DIRECT EMPLOYEE SALARIES & BENEFITS TOTAL:		Admin	Program	Total
		\$ -	\$ 289,697	\$ 289,697

DIRECT EMPLOYEE SALARIES & BENEFITS PERCENTAGE:	Admin	Program
	0%	100%

2000: DIRECT CLIENT SUPPORT		
Acct #	Line Item Description	Amount
2001	Child Care	\$ -
2002	Client Housing Support	-
2003	Client Transportation & Support	-
2004	Clothing, Food, & Hygiene	\$10,601
2005	Education Support	1,465
2006	Employment Support	-
2007	Household Items for Clients	-
2008	Medication Supports	-
2009	Program Supplies - Medical	-
2010	Utility Vouchers	-
2011	Participant Enrichment Trips	\$10,000
2012	Other (specify)	-
2013	Other (specify)	-
2014	Other (specify)	-
2015	Other (specify)	-
2016	Other (specify)	-
DIRECT CLIENT CARE TOTAL		\$ 22,066

3000: DIRECT OPERATING EXPENSES		
Acct #	Line Item Description	Amount
3001	Telecommunications	\$ 10,000
3002	Printing/Postage	1,500
3003	Office, Household & Program Supplies	12,834
3004	Advertising	400
3005	Staff Development & Training	-
3006	Staff Mileage	12,149
3007	Subscriptions & Memberships	-
3008	Vehicle Maintenance	-
3009	Program Software-Apricot 360	9,000

3010	Other (specify)	-
3011	Other (specify)	-
3012	Other (specify)	-
DIRECT OPERATING EXPENSES TOTAL:		\$ 45,883

4000: DIRECT FACILITIES & EQUIPMENT

Acct #	Line Item Description	Amount
4001	Building Maintenance	\$ 3,600
4002	Rent/Lease Building	\$16,000
4003	Rent/Lease Equipment	-
4004	Rent/Lease Vehicles	-
4005	Security	-
4006	Utilities	-
4007	Other (specify)	-
4008	Other (specify)	-
4009	Other (specify)	-
4010	Other (specify)	-
DIRECT FACILITIES/EQUIPMENT TOTAL:		\$ 19,600

5000: DIRECT SPECIAL EXPENSES

Acct #	Line Item Description	Amount
5001	Consultant (Network & Data Management)	\$ -
5002	HMIS (Health Management Information System)	-
5003	Contractual/Consulting Services (Specify)	-
5004	Translation Services	-
5005	Fiscal and Audits-Subcontractor Valley Business Consulting and Training	13,754
5006	Other (specify)	-
5007	Other (specify)	-
5008	Other (specify)	-
DIRECT SPECIAL EXPENSES TOTAL:		\$ 13,754

6000: INDIRECT EXPENSES

Acct #	Line Item Description	Amount
	Administrative Overhead	
6001	Use this line and only this line for approved indirect cost rate	\$ -
	Administrative Overhead	
6002	Professional Liability Insurance	-
6003	Accounting/Bookkeeping	
6004	External Audit	
6005	Insurance (Specify): Cyber Security	
6006	Payroll Services	
6007	Depreciation (Provider-Owned Equipment to be Used for Program Purposes)	-
6008	Personnel (Indirect Salaries & Benefits)	-
6009	Indirect Costs	39,000
6010	Other (specify)	-
6011	Other (specify)	-
6012	Other (specify)	-
6013	Other (specify)	-
INDIRECT EXPENSES TOTAL		\$ 39,000

INDIRECT COST RATE**9.97%****7000: DIRECT FIXED ASSETS**

Acct #	Line Item Description	Amount
7001	Computer Equipment & Software	\$ -
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA Data	-
7003	Furniture & Fixtures	-
7004	Leasehold/Tenant/Building Improvements	-
7005	Other Assets over \$500 with Lifespan of 2 Years +	-
7006	Assets over \$5,000/unit (Specify)	-
7007	Other (specify)	-
7008	Other (specify)	-
FIXED ASSETS EXPENSES TOTAL		\$ -

TOTAL PROGRAM EXPENSES	\$ 430,000
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PROGRAM FUNDING SOURCES

8100 - SUBSTANCE USE DISORDER FUNDS

Acct #	Line Item Description	Amount
8101	Drug Medi-Cal	\$ -
8102	SABG	\$ -
SUBSTANCE USE DISORDER FUNDS TOTAL		\$ -

8200 - REALIGNMENT

Acct #	Line Item Description	Amount
8201	Realignment	\$ -
REALIGNMENT TOTAL		\$ -

8300 - MENTAL HEALTH SERVICE ACT (MHSA)

Acct #	MHSA Component	MHSA Program Name	Amount
8301	CSS - Community Services & Supports		\$ -
8302	PEI - Prevention & Early Intervention		430,000
8303	INN - Innovations		-
8304	WET - Workforce Education & Training		-
8305	CFTN - Capital Facilities & Technology		-
MHSA TOTAL			\$ 430,000

8400 - OTHER REVENUE

Acct #	Line Item Description	Amount
8401	Client Fees	\$ -
8402	Client Insurance	-
8403	Grants (Specify)	-
8404	Other (Specify)	-
8405	Other (Specify)	-
OTHER REVENUE TOTAL		\$ -

TOTAL PROGRAM FUNDING SOURCES:	\$ 430,000
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NET PROGRAM COST:	\$ -
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**Youth Empowerment Centers
Westside Family Preservation Services Network
Fiscal Year (FY) 2025-2026 Budget Narrative**

PROGRAM EXPENSE			
ACCT #	LINE ITEM	AMT	DETAILED DESCRIPTION OF ITEMS BUDGETED IN EACH ACCOUNT LINE
1000: DIRECT SALARIES & BENEFITS -			
Administrative Positions -			
1101	0	-	
1102	0	-	
1103	0	-	
1104	0	-	
1105	0	-	
1106	0	-	
1107	0	-	
1108	0	-	
1109	0	-	
1110	0	-	
1111	0	-	
1112	0	-	
1113	0	-	
1114	0	-	
1115	0	-	
Program Positions -			
1116	Rural Westside YEC Network Program and Education	74,469	Program & Education Directors @ 1.28 FTE with an hourly range of: \$24 to \$32
1117	Center Supervisors	92,548	Center Supervisors @ 2.0 FTE with an hourly range of:\$16.50-\$19.00
1118	Youth and Family Resource Navigator- Resources and	15,450	Program Social Media, Data, Resources & Referrals @ .4 FTE with an hourly range of:
1119	Rural YEC Interns	26,411	Rural YEC Interns @ .75 FTE with an hourly range of: of \$16 to \$18.50
1120	Parent Partners	54,733	Parent Partners @ 1.6 FTE with an hourly range of:\$16.50-\$19.00
1121			
1122			
1123			
1124			
1125			
1126			
1127			
1128			
1129			
1130			
1131			
1132			
1133			
1134			
Direct Employee Benefits			
1201	Retirement	2,000	3% Match of 1 FTE personnel salaries
1202	Worker's Compensation	1,977	0.75% of total Personnel Salaries & Wages
1203	Health Insurance	1	Health insurance and employee benefits - Full health insurance plans not offered.
1204	Other (specify)	-	
1205	Other (specify)	-	
1206	Other (specify)	-	
Direct Payroll Taxes & Expenses: -			
1301	OASDI	16,344	6.2% of salaries
1302	FICA/MEDICARE	3,822	1.45% of salaries
1303	SUI	1,942	4.6% on the first \$7000.00 of Salaries & Wages
1304	Other (specify)	-	
1305	Other (specify)	-	
1306	Other (specify)	-	
2000: DIRECT CLIENT SUPPORT -			
2001	Child Care		
2002	Client Housing Support		
2003	Client Transportation & Support		We are able, in most instances, to find some other means to transport a client. We
2004	Clothing, Food, & Hygiene	10,601	\$ 883.41mo. x 12 mo. for snacks and water at the centers
2005	Education Support	1,465	\$122.08 mo. for materials at the centers. We have been building in educational
2006	Employment Support	-	
2007	Household Items for Clients	-	
2008	Medication Supports	-	

2009	Program Supplies - Medical	-	
2010	Utility Vouchers	-	
2011	Participant Enrichment Trips	10,000	Trips for the youth, where they choose, but to places like water amusement parks,
2012	Other (specify)		
2013	Other (specify)		
2014	Other (specify)		
2015	Other (specify)		
2016	Other (specify)	-	

3000: DIRECT OPERATING EXPENSES			
		-	
3001	Telecommunications	10,000	Cell phone stipends and allocation of phone/internet 8 phone stipends @\$40/mo,
3002	Printing/Postage	1,500	\$125mo. X12 for printing, toner & copier maintenance.
3003	Office, Household & Program Supplies	12,834	\$1069.50 mo x 12= \$12,834 for office, program supplies for activities for participants,
3004	Advertising	400	For a share of website and social media placements, advertising items. We do not
3005	Staff Development & Training	-	
3006	Staff Mileage	12,149	Mileage for travel between sites, meetings, ect. 1,546 miles per month @ .655 per mile
3007	Subscriptions & Memberships	-	
3008	Vehicle Maintenance	-	
3009	Program Sofware- Apricot 360	9,000	Estimated yearly subscription cost
3010	Other (specify)	-	
3011	Other (specify)	-	
3012	Other (specify)	-	

4000: DIRECT FACILITIES & EQUIPMENT			
		-	
4001	Building Maintenance	3,600	\$300.00 mo. X 12 = \$3,600 for a portion of shared facilities maintenance
4002	Rent/Lease Building	16,000	For portion of shared facilities costs/rent/lease at YEC sites
4003	Rent/Lease Equipment	-	
4004	Rent/Lease Vehicles	-	
4005	Security	-	
4006	Utilities	-	
4007	Other (specify)	-	
4008	Other (specify)	-	
4009	Other (specify)	-	
4010	Other (specify)	-	

5000: DIRECT SPECIAL EXPENSES			
		-	
5001	Consultant (Network & Data Management)		
5002	HMIS (Health Management Information System)		
5003	Contractual/Consulting Services (Specify)	-	
5004	Translation Services		
5005	Fiscal and Audits-Subcontractor Valley Business	13,754	To pay for Subcontractor Valley Business Consulting and Training, @ \$1,147 a month
5006	Other (specify)	-	
5007	Other (specify)	-	
5008	Other (specify)	-	

6000: INDIRECT EXPENSES			
		-	
6001	Administrative Overhead	-	
6002	Professional Liability Insurance	-	
6003	Accounting/Bookkeeping		
6004	External Audit		
6005	Insurance (Specify) : Cyber Security		
6006	Payroll Services		
6007	Depreciation (Provider-Owned Equipment to be Used	-	
6008	Personnel (Indirect Salaries & Benefits)	-	
6009	Indirect Costs	39,000	Indirect costs cover additional health benefits to non-salaried staff such as vision,
6010	Other (specify)	-	
6011	Other (specify)	-	
6012	Other (specify)	-	
6013	Other (specify)	-	

7000: DIRECT FIXED ASSETS			
		-	
7001	0	-	
7002	Copiers, Cell Phones, Tablets, Devices to Contain HIPAA	-	
7003	Furniture & Fixtures	-	
7004	Leasehold/Tenant/Building Improvements	-	
7005	Other Assets over \$500 with Lifespan of 2 Years +	-	
7006	Assets over \$5,000/unit (Specify)	-	
7007	Other (specify)	-	
7008	Other (specify)	-	

TOTAL PROGRAM EXPENSE FROM BUDGET NARRATIVE:	430,000
TOTAL PROGRAM EXPENSES FROM BUDGET TEMPLATE:	430,000
BUDGET CHECK:	-

Exhibit N

Insurance Requirements

1. Required Policies

Without limiting the County's right to obtain indemnification from the Contractor or any third parties, Contractor, at its sole expense, shall maintain in full force and effect the following insurance policies throughout the term of this Agreement.

- (A) **Commercial General Liability.** Commercial general liability insurance with limits of not less than Two Million Dollars (\$2,000,000) per occurrence and an annual aggregate of Four Million Dollars (\$4,000,000). This policy must be issued on a per occurrence basis. Coverage must include products, completed operations, property damage, bodily injury, personal injury, and advertising injury. The Contractor shall obtain an endorsement to this policy naming the County of Fresno, its officers, agents, employees, and volunteers, individually and collectively, as additional insureds, but only insofar as the operations under this Agreement are concerned. Such coverage for additional insureds will apply as primary insurance and any other insurance, or self-insurance, maintained by the County is excess only and not contributing with insurance provided under the Contractor's policy.
- (B) **Automobile Liability.** Automobile liability insurance with limits of not less than One Million Dollars (\$1,000,000) per occurrence for bodily injury and for property damages. Coverage must include any auto used in connection with this Agreement.
- (C) **Workers Compensation.** Workers compensation insurance as required by the laws of the State of California with statutory limits.
- (D) **Employer's Liability.** Employer's liability insurance with limits of not less than One Million Dollars (\$1,000,000) per occurrence for bodily injury and for disease.
- (E) **Professional Liability.** Professional liability insurance with limits of not less than One Million Dollars (\$1,000,000) per occurrence and an annual aggregate of Three Million Dollars (\$3,000,000). If this is a claims-made policy, then (1) the retroactive date must be prior to the date on which services began under this Agreement; (2) the Contractor shall maintain the policy and provide to the County annual evidence of insurance for not less than five years after completion of services under this Agreement; and (3) if the policy is canceled or not renewed, and not replaced with another claims-made policy with a retroactive date prior to the date on which services begin under this Agreement, then the Contractor shall purchase extended reporting coverage on its claims-made policy for a minimum of five years after completion of services under this Agreement.
- (F) **Molestation Liability.** Sexual abuse / molestation liability insurance with limits of not less than Two Million Dollars (\$2,000,000) per occurrence, with an annual aggregate of Four Million Dollars (\$4,000,000). This policy must be issued on a per occurrence basis.
- (G) **Cyber Liability.** Cyber liability insurance with limits of not less than Two Million Dollars (\$2,000,000) per occurrence. Coverage must include claims involving Cyber Risks. The cyber liability policy must be endorsed to cover the full replacement value of damage to, alteration of, loss of, or destruction of intangible property (including but not limited to information or data) that is in the care, custody, or control of the Contractor.

Exhibit N

Definition of Cyber Risks. “Cyber Risks” include but are not limited to (i) Security Breach, which may include Disclosure of Personal Information to an Unauthorized Third Party; (ii) data breach; (iii) breach of any of the Contractor’s obligations under Exhibit O of this Agreement; (iv) system failure; (v) data recovery; (vi) failure to timely disclose data breach or Security Breach; (vii) failure to comply with privacy policy; (viii) payment card liabilities and costs; (ix) infringement of intellectual property, including but not limited to infringement of copyright, trademark, and trade dress; (x) invasion of privacy, including release of private information; (xi) information theft; (xii) damage to or destruction or alteration of electronic information; (xiii) cyber extortion; (xiv) extortion related to the Contractor’s obligations under this Agreement regarding electronic information, including Personal Information; (xv) fraudulent instruction; (xvi) funds transfer fraud; (xvii) telephone fraud; (xviii) network security; (xix) data breach response costs, including Security Breach response costs; (xx) regulatory fines and penalties related to the Contractor’s obligations under this Agreement regarding electronic information, including Personal Information; and (xxi) credit monitoring expenses.

2. Additional Requirements

- (A) **Verification of Coverage.** Within 30 days after the Contractor signs this Agreement, and at any time during the term of this Agreement as requested by the County’s Risk Manager or the County Administrative Office, the Contractor shall deliver, or cause its broker or producer to deliver, to the County Risk Manager, at 2220 Tulare Street, 16th Floor, Fresno, California 93721, or HRRiskManagement@fresnocountyca.gov, and by mail or email to the person identified to receive notices under this Agreement, certificates of insurance and endorsements for all of the coverages required under this Agreement.
- (i) Each insurance certificate must state that: (1) the insurance coverage has been obtained and is in full force; (2) the County, its officers, agents, employees, and volunteers are not responsible for any premiums on the policy; and (3) the Contractor has waived its right to recover from the County, its officers, agents, employees, and volunteers any amounts paid under any insurance policy required by this Agreement and that waiver does not invalidate the insurance policy.
 - (ii) The commercial general liability insurance certificate must also state, and include an endorsement, that the County of Fresno, its officers, agents, employees, and volunteers, individually and collectively, are additional insureds insofar as the operations under this Agreement are concerned. The commercial general liability insurance certificate must also state that the coverage shall apply as primary insurance and any other insurance, or self-insurance, maintained by the County shall be excess only and not contributing with insurance provided under the Contractor’s policy.
 - (iii) The automobile liability insurance certificate must state that the policy covers any auto used in connection with this Agreement.

Exhibit N

- (iv) The professional liability insurance certificate, if it is a claims-made policy, must also state the retroactive date of the policy, which must be prior to the date on which services began under this Agreement.
 - (v) The technology professional liability insurance certificate must also state that coverage encompasses all of the Contractor's obligations under this Agreement, including but not limited to claims involving Cyber Risks, as that term is defined in this Agreement.
 - (vi) The cyber liability insurance certificate must also state that it is endorsed, and include an endorsement, to cover the full replacement value of damage to, alteration of, loss of, or destruction of intangible property (including but not limited to information or data) that is in the care, custody, or control of the Contractor.
- (B) **Acceptability of Insurers.** All insurance policies required under this Agreement must be issued by admitted insurers licensed to do business in the State of California and possessing at all times during the term of this Agreement an A.M. Best, Inc. rating of no less than A: VII.
- (C) **Notice of Cancellation or Change.** For each insurance policy required under this Agreement, the Contractor shall provide to the County, or ensure that the policy requires the insurer to provide to the County, written notice of any cancellation or change in the policy as required in this paragraph. For cancellation of the policy for nonpayment of premium, the Contractor shall, or shall cause the insurer to, provide written notice to the County not less than 10 days in advance of cancellation. For cancellation of the policy for any other reason, and for any other change to the policy, the Contractor shall, or shall cause the insurer to, provide written notice to the County not less than 30 days in advance of cancellation or change. The County in its sole discretion may determine that the failure of the Contractor or its insurer to timely provide a written notice required by this paragraph is a breach of this Agreement.
- (D) **County's Entitlement to Greater Coverage.** If the Contractor has or obtains insurance with broader coverage, higher limits, or both, than what is required under this Agreement, then the County requires and is entitled to the broader coverage, higher limits, or both. To that end, the Contractor shall deliver, or cause its broker or producer to deliver, to the County's Risk Manager certificates of insurance and endorsements for all of the coverages that have such broader coverage, higher limits, or both, as required under this Agreement.
- (E) **Waiver of Subrogation.** The Contractor waives any right to recover from the County, its officers, agents, employees, and volunteers any amounts paid under the policy of worker's compensation insurance required by this Agreement. The Contractor is solely responsible to obtain any policy endorsement that may be necessary to accomplish that waiver, but the Contractor's waiver of subrogation under this paragraph is effective whether or not the Contractor obtains such an endorsement.
- (F) **County's Remedy for Contractor's Failure to Maintain.** If the Contractor fails to keep in effect at all times any insurance coverage required under this Agreement, the County may, in addition to any other remedies it may have, suspend or terminate this Agreement upon the occurrence of that failure, or purchase such insurance coverage,

Exhibit N

and charge the cost of that coverage to the Contractor. The County may offset such charges against any amounts owed by the County to the Contractor under this Agreement.

- (G) **Subcontractors.** The Contractor shall require and verify that all subcontractors used by the Contractor to provide services under this Agreement maintain insurance meeting all insurance requirements provided in this Agreement. This paragraph does not authorize the Contractor to provide services under this Agreement using subcontractors.

EXHIBIT O

Data Security Requirements

1. Definitions

Capitalized terms used in this Exhibit O have the meanings set forth in this section 1.

- a. **“Authorized Employees”** means the Contractor(s)’s employees who have access to Personal Information.
- b. **“Authorized Persons”** means: (i) any and all Authorized Employees; and (ii) any and all of the Contractor(s)’s subcontractors, representatives, agents, outsourcers, and consultants, and providers of professional services to Contractor(s), who have access to Personal Information and are bound by law or in writing by confidentiality obligations sufficient to protect Personal Information in accordance with the terms of this Exhibit O.
- c. **“Director”** means the County’s Director of the Department of Behavioral Health or his or her designee.
- d. **“Disclose”** or any derivative of that word means to disclose, release, transfer, disseminate, or otherwise provide access to or communicate all or any part of any Personal Information orally, in writing, or by electronic or any other means to any person.
- e. **“Person”** means any natural person, corporation, partnership, limited liability company, firm, or association.
- f. **“Personal Information”** means any and all information, including any data, provided, or to which access is provided, to Contractor(s) by or upon the authorization of the County, under this Agreement, including but not limited to vital records, that: (i) identifies, describes, or relates to, or is associated with, or is capable of being used to identify, describe, or relate to, or associate with, a person (including, without limitation, names, physical descriptions, signatures, addresses, telephone numbers, e-mail addresses, education, financial matters, employment history, and other unique identifiers, as well as statements made by or attributable to the person); (ii) is used or is capable of being used to authenticate a person (including, without limitation, employee identification numbers, government-issued identification numbers, passwords or personal identification numbers (PINs), financial account numbers, credit report information, answers to security questions, and other personal identifiers); or (iii) is personal information within the meaning of California Civil Code section 1798.3, subdivision (a), or 1798.80, subdivision (c). Personal Information does not include publicly available information that is lawfully made available to the general public from federal, state, or local government records.
- g. **“Privacy Practices Complaint”** means a complaint received by the County relating to the Contractor(s)’s (or any Authorized Person’s) privacy practices, or alleging a Security Breach. Such complaint shall have sufficient detail to enable Contractor(s) to promptly investigate and take remedial action under this Exhibit O.
- h. **“Security Safeguards”** means physical, technical, administrative or organizational security procedures and practices put in place by Contractor(s) (or any Authorized Persons) that relate to the protection of the security, confidentiality, value, or integrity of Personal Information. Security Safeguards shall satisfy the minimal requirements set forth in section 3(C) of this Exhibit O.

EXHIBIT O

Data Security Requirements

- i. **“Security Breach”** means (i) any act or omission that compromises either the security, confidentiality, value, or integrity of any Personal Information or the Security Safeguards, or (ii) any unauthorized Use, Disclosure, or modification of, or any loss or destruction of, or any corruption of or damage to, any Personal Information.
- j. **“Use”** or any derivative of that word means to receive, acquire, collect, apply, manipulate, employ, process, transmit, disseminate, access, store, disclose, or dispose of Personal Information.

3. Standard of Care

- a. Contractor(s) acknowledges that, in the course of its engagement by the County under this Agreement, Contractor(s), or any Authorized Persons, may Use Personal Information only as permitted in this Agreement.
- b. Contractor(s) acknowledges that Personal Information is deemed to be confidential information of, or owned by, the County (or persons from whom the County receives or has received Personal Information) and is not confidential information of, or owned or by, Contractor(s), or any Authorized Persons. Contractor(s) further acknowledges that all right, title, and interest in or to the Personal Information remains in the County (or persons from whom the County receives or has received Personal Information) regardless of Contractor(s)'s, or any Authorized Person's, Use of that Personal Information.
- c. Contractor(s) agrees and covenants in favor of the County that Contractor(s) shall:
 - i. Keep and maintain all Personal Information in strict confidence, using such degree of care under this section 2 as is reasonable and appropriate to avoid a Security Breach;
 - ii. Use Personal Information exclusively for the purposes for which the Personal Information is made accessible to Contractor(s) pursuant to the terms of this Exhibit O;
 - iii. Not Use, Disclose, sell, rent, license, or otherwise make available Personal Information for Contractor(s)'s own purposes or for the benefit of anyone other than the County, without the County's express prior written consent, which the County may give or withhold in its sole and absolute discretion; and
 - iv. Not, directly or indirectly, Disclose Personal Information to any person (an “Unauthorized Third Party”) other than Authorized Persons pursuant to this Agreement, without the Director's express prior written consent.
- d. Notwithstanding the foregoing paragraph, in any case in which Contractor(s) believes it, or any Authorized Person, is required to disclose Personal Information to government regulatory authorities, or pursuant to a legal proceeding, or otherwise as may be required by applicable law, Contractor(s) shall (i) immediately notify the County of the specific demand for, and legal authority for the disclosure, including providing County with a copy of any notice, discovery demand, subpoena, or order, as applicable,

EXHIBIT O

Data Security Requirements

received by Contractor(s), or any Authorized Person, from any government regulatory authorities, or in relation to any legal proceeding, and (ii) promptly notify the County before such Personal Information is offered by Contractor(s) for such disclosure so that the County may have sufficient time to obtain a court order or take any other action the County may deem necessary to protect the Personal Information from such disclosure, and Contractor(s) shall cooperate with the County to minimize the scope of such disclosure of such Personal Information.

- e. Contractor(s) shall remain liable to the County for the actions and omissions of any Unauthorized Third Party concerning its Use of such Personal Information as if they were Contractor(s)'s own actions and omissions.

4. Information Security

- a. Contractor(s) covenants, represents and warrants to the County that Contractor(s)'s Use of Personal Information under this Agreement does and will at all times comply with all applicable federal, state, and local, privacy and data protection laws, as well as all other applicable regulations and directives, including but not limited to California Civil Code, Division 3, Part 4, Title 1.81 (beginning with section 1798.80), and the Song-Beverly Credit Card Act of 1971 (California Civil Code, Division 3, Part 4, Title 1.3, beginning with section 1747). If Contractor(s) uses credit, debit or other payment cardholder information, Contractor(s) shall at all times remain in compliance with the Payment Card Industry Data Security Standard ("PCI DSS") requirements, including remaining aware at all times of changes to the PCI DSS and promptly implementing and maintaining all procedures and practices as may be necessary to remain in compliance with the PCI DSS, in each case, at Contractor(s)'s sole cost and expense.
- b. Contractor(s) covenants, represents and warrants to the County that, as of the effective date of this Agreement, Contractor(s) has not received notice of any violation of any privacy or data protection laws, as well as any other applicable regulations or directives, and is not the subject of any pending legal action or investigation by, any government regulatory authority regarding same.
- c. Without limiting Contractor(s)'s obligations under section 3(A) of this Exhibit O, Contractor(s)'s (or Authorized Person's) Security Safeguards shall be no less rigorous than accepted industry practices and, at a minimum, include the following:
 - i. Limiting Use of Personal Information strictly to Contractor(s)'s and Authorized Persons' technical and administrative personnel who are necessary for Contractor(s)'s, or Authorized Persons', Use of the Personal Information pursuant to this Agreement;
 - ii. Ensuring that all of Contractor(s)'s connectivity to County computing systems will only be through the County's security gateways and firewalls, and only through security procedures approved upon the express prior written consent of the Director;
 - iii. To the extent that they contain or provide access to Personal Information, (a) securing business facilities, data centers, paper files, servers, back-up systems

EXHIBIT O

Data Security Requirements

and computing equipment, operating systems, and software applications, including, but not limited to, all mobile devices and other equipment, operating systems, and software applications with information storage capability; (b) employing adequate controls and data security measures, both internally and externally, to protect (1) the Personal Information from potential loss or misappropriation, or unauthorized Use, and (2) the County's operations from disruption and abuse; (c) having and maintaining network, device application, database and platform security; (d) maintaining authentication and access controls within media, computing equipment, operating systems, and software applications; and (e) installing and maintaining in all mobile, wireless, or handheld devices a secure internet connection, having continuously updated anti-virus software protection and a remote wipe feature always enabled, all of which is subject to express prior written consent of the Director;

- iv. Encrypting all Personal Information at advance encryption standards of Advanced Encryption Standards (AES) of 128 bit or higher (a) stored on any mobile devices, including but not limited to hard disks, portable storage devices, or remote installation, or (b) transmitted over public or wireless networks (the encrypted Personal Information must be subject to password or pass phrase, and be stored on a secure server and transferred by means of a Virtual Private Network (VPN) connection, or another type of secure connection, all of which is subject to express prior written consent of the Director);
 - v. Strictly segregating Personal Information from all other information of Contractor(s), including any Authorized Person, or anyone with whom Contractor(s) or any Authorized Person deals so that Personal Information is not commingled with any other types of information;
 - vi. Having a patch management process including installation of all operating system and software vendor security patches;
 - vii. Maintaining appropriate personnel security and integrity procedures and practices, including, but not limited to, conducting background checks of Authorized Employees consistent with applicable law; and
 - viii. Providing appropriate privacy and information security training to Authorized Employees.
- d. During the term of each Authorized Employee's employment by Contractor(s), Contractor(s) shall cause such Authorized Employees to abide strictly by the Contractor(s)'s obligations under this Exhibit O. Contractor(s) shall maintain a disciplinary process to address any unauthorized Use of Personal Information by any Authorized Employees.
- e. Contractor(s) shall, in a secure manner, backup daily, or more frequently if it is Contractor(s)'s practice to do so more frequently, Personal Information received from the County, and the County shall have immediate, real time access, at all times, to such

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backups via a secure, remote access connection provided by Contractor(s), through the Internet.

- f. Contractor(s) shall provide the County with the name and contact information for each Authorized Employee (including such Authorized Employee's work shift, and at least one alternate Authorized Employee for each Authorized Employee during such work shift) who shall serve as the County's primary security contact with Contractor(s) and shall be available to assist the County twenty-four (24) hours per day, seven (7) days per week as a contact in resolving Contractor(s)'s and any Authorized Persons' obligations associated with a Security Breach or a Privacy Practices Complaint.
- g. Contractor(s) shall not knowingly include or authorize any Trojan Horse, back door, time bomb, drop dead device, worm, virus, or other code of any kind that may disable, erase, display any unauthorized message within, or otherwise impair any County computing system, with or without the intent to cause harm.

5. Security Breach Procedures

- a. Immediately upon Contractor(s)'s awareness or reasonable belief of a Security Breach, Contractor(s) shall (i) notify the Director of the Security Breach, such notice to be given first by telephone at the following telephone number, followed promptly by email at the following email address: (559) 600-5900 / incidents@fresnocountyca.gov (which telephone number and email address the County may update by providing notice to the Contractor(s)), and (ii) preserve all relevant evidence (and cause any affected Authorized Person to preserve all relevant evidence) relating to the Security Breach. The notification shall include, to the extent reasonably possible, the identification of each type and the extent of Personal Information that has been, or is reasonably believed to have been, breached, including but not limited to, compromised, or subjected to unauthorized Use, Disclosure, or modification, or any loss or destruction, corruption, or damage.
- b. Immediately following Contractor(s)'s notification to the County of a Security Breach, as provided pursuant to section 4(A) of this Exhibit O, the Parties shall coordinate with each other to investigate the Security Breach. Contractor(s) agrees to fully cooperate with the County, including, without limitation:
 - i. assisting the County in conducting any investigation;
 - ii. providing the County with physical access to the facilities and operations affected;
 - iii. facilitating interviews with Authorized Persons and any of Contractor(s)'s other employees knowledgeable of the matter; and
 - iv. making available all relevant records, logs, files, data reporting and other materials required to comply with applicable law, regulation, industry standards, or as otherwise reasonably required by the County.

To that end, Contractor(s) shall, with respect to a Security Breach, be solely responsible, at its cost, for all notifications required by law and regulation, or deemed reasonably

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necessary by the County, and Contractor(s) shall provide a written report of the investigation and reporting required to the Director within 30 days after Contractor(s)'s discovery of the Security Breach.

- c. County shall promptly notify Contractor(s) of the Director's knowledge, or reasonable belief, of any Privacy Practices Complaint, and upon Contractor(s)'s receipt of that notification, Contractor(s) shall promptly address such Privacy Practices Complaint, including taking any corrective action under this Exhibit O, all at Contractor(s)'s sole expense, in accordance with applicable privacy rights, laws, regulations and standards. In the event Contractor(s) discovers a Security Breach, Contractor(s) shall treat the Privacy Practices Complaint as a Security Breach. Within 24 hours of Contractor(s)'s receipt of notification of such Privacy Practices Complaint, Contractor(s) shall notify the County whether the matter is a Security Breach, or otherwise has been corrected and the manner of correction, or determined not to require corrective action and the reason for that determination.
- d. Contractor(s) shall take prompt corrective action to respond to and remedy any Security Breach and take mitigating actions, including but not limiting to, preventing any reoccurrence of the Security Breach and correcting any deficiency in Security Safeguards as a result of such incident, all at Contractor(s)'s sole expense, in accordance with applicable privacy rights, laws, regulations and standards. Contractor(s) shall reimburse the County for all reasonable costs incurred by the County in responding to, and mitigating damages caused by, any Security Breach, including all costs of the County incurred relation to any litigation or other action described section 4(E) of this Exhibit O.
- e. Contractor(s) agrees to cooperate, at its sole expense, with the County in any litigation or other action to protect the County's rights relating to Personal Information, including the rights of persons from whom the County receives Personal Information.

6. Oversight of Security Compliance

- a. Contractor(s) shall have and maintain a written information security policy that specifies Security Safeguards appropriate to the size and complexity of Contractor(s)'s operations and the nature and scope of its activities.
- b. Upon the County's written request, to confirm Contractor(s)'s compliance with this Exhibit O, as well as any applicable laws, regulations and industry standards, Contractor(s) grants the County or, upon the County's election, a third party on the County's behalf, permission to perform an assessment, audit, examination or review of all controls in Contractor(s)'s physical and technical environment in relation to all Personal Information that is Used by Contractor(s) pursuant to this Agreement. Contractor(s) shall fully cooperate with such assessment, audit or examination, as applicable, by providing the County or the third party on the County's behalf, access to all Authorized Employees and other knowledgeable personnel, physical premises, documentation, infrastructure and application software that is Used by Contractor(s) for

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Personal Information pursuant to this Agreement. In addition, Contractor(s) shall provide the County with the results of any audit by or on behalf of Contractor(s) that assesses the effectiveness of Contractor(s)'s information security program as relevant to the security and confidentiality of Personal Information Used by Contractor(s) or Authorized Persons during the course of this Agreement under this Exhibit O.

- c. Contractor(s) shall ensure that all Authorized Persons who Use Personal Information agree to the same restrictions and conditions in this Exhibit O. that apply to Contractor(s) with respect to such Personal Information by incorporating the relevant provisions of these provisions into a valid and binding written agreement between Contractor(s) and such Authorized Persons, or amending any written agreements to provide same.

7. **Return or Destruction of Personal Information.** Upon the termination of this Agreement, Contractor(s) shall, and shall instruct all Authorized Persons to, promptly return to the County all Personal Information, whether in written, electronic or other form or media, in its possession or the possession of such Authorized Persons, in a machine readable form used by the County at the time of such return, or upon the express prior written consent of the Director, securely destroy all such Personal Information, and certify in writing to the County that such Personal Information have been returned to the County or disposed of securely, as applicable. If Contractor(s) is authorized to dispose of any such Personal Information, as provided in this Exhibit O, such certification shall state the date, time, and manner (including standard) of disposal and by whom, specifying the title of the individual. Contractor(s) shall comply with all reasonable directions provided by the Director with respect to the return or disposal of Personal Information and copies of Personal Information. If return or disposal of such Personal Information or copies of Personal Information is not feasible, Contractor(s) shall notify the County accordingly, specifying the reason, and continue to extend the protections of this Exhibit O to all such Personal Information and copies of Personal Information. Contractor(s) shall not retain any copy of any Personal Information after returning or disposing of Personal Information as required by this section 6. Contractor(s)'s obligations under this section 6 survive the termination of this Agreement and apply to all Personal Information that Contractor(s) retains if return or disposal is not feasible and to all Personal Information that Contractor(s) may later discover.

8. **Equitable Relief.** Contractor(s) acknowledges that any breach of its covenants or obligations set forth in this Exhibit O may cause the County irreparable harm for which monetary damages would not be adequate compensation and agrees that, in the event of such breach or threatened breach, the County is entitled to seek equitable relief, including a restraining order, injunctive relief, specific performance and any other relief that may be available from any court, in addition to any other remedy to which the County may be entitled at law or in equity. Such remedies shall not be deemed to be exclusive but shall be in addition to all other remedies available to the County at law or in equity or under this Agreement.

9. **Indemnity.** Contractor(s) shall defend, indemnify and hold harmless the County, its officers, employees, and agents, (each, a "**County Indemnitee**") from and against any and all infringement of intellectual property including, but not limited to infringement of copyright, trademark, and trade dress, invasion of privacy, information theft, and extortion, unauthorized Use, Disclosure, or modification of, or any loss or destruction of, or any corruption of or damage

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to, Personal Information, Security Breach response and remedy costs, credit monitoring expenses, forfeitures, losses, damages, liabilities, deficiencies, actions, judgments, interest, awards, fines and penalties (including regulatory fines and penalties), costs or expenses of whatever kind, including attorneys' fees and costs, the cost of enforcing any right to indemnification or defense under this Exhibit O and the cost of pursuing any insurance providers, arising out of or resulting from any third party claim or action against any County Indemnitee in relation to Contractor(s)'s, its officers, employees, or agents, or any Authorized Employee's or Authorized Person's, performance or failure to perform under this Exhibit O or arising out of or resulting from Contractor(s)'s failure to comply with any of its obligations under this section 8. The provisions of this section 8 do not apply to the acts or omissions of the County. The provisions of this section 8 are cumulative to any other obligation of Contractor(s) to, defend, indemnify, or hold harmless any County Indemnitee under this Agreement. The provisions of this section 8 shall survive the termination of this Agreement.

10. **Survival.** The respective rights and obligations of Contractor(s) and the County as stated in this Exhibit O shall survive the termination of this Agreement.

11. **No Third Party Beneficiary.** Nothing express or implied in the provisions of in this Exhibit O is intended to confer, nor shall anything in this Exhibit O confer, upon any person other than the County or Contractor(s) and their respective successors or assignees, any rights, remedies, obligations or liabilities whatsoever.

12. **No County Warranty.** The County does not make any warranty or representation whether any Personal Information in Contractor(s)'s (or any Authorized Person's) possession or control, or Use by Contractor(s) (or any Authorized Person), pursuant to the terms of this Agreement is or will be secure from unauthorized Use, or a Security Breach or Privacy Practices Complaint.