

**AMENDMENT II TO AGREEMENT**

THIS AMENDMENT, hereinafter referred to as Amendment II is made and entered into this 23rd day of June, 2020, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **EXCEPTIONAL PARENTS UNLIMITED, INC.**, a California non-profit corporation, whose address is 4440 North First Street, Fresno, CA 93726, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-079, entered into on February 12, 2019, and COUNTY's Amendment I, entered into on November 5, 2019, hereinafter referred to collectively as COUNTY Agreement No. 19-079, for home visitation services for California Work Opportunity and Responsibility to Kids clients; and

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

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

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

1. That the existing COUNTY Agreement No. 19-079, Page One (1), Section Two (2) beginning with line Twenty-Two (22), with the word "The" and ending on Page One (1), Line Twenty-Three (23) with the number "2020" be deleted and the following inserted in its place:

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

2. That the existing COUNTY Agreement No. 19-079, Page Two (2), Section Four (4) beginning with Line Twenty-Two (22), with the word "For" and ending on Page Two (2), Line Twenty-

1 Three (23) with the number "\$1,487,500" be deleted and the following inserted in its place:

2 "For the period of February 12, 2019 to June 30, 2019, in no event shall services  
3 performed under this Agreement be in excess of Three Hundred Ninety-Seven Thousand Fifty-Eight  
4 and No/100 dollars (\$397,058). For the period of July 1, 2019 to June 30, 2020, in no event shall  
5 services performed under this Agreement be in excess of One Million Ninety Thousand Four Hundred  
6 Forty-Two and No/100 dollars (\$1,090,442). For the period of July 1, 2020 to June 30, 2021, in no  
7 event shall services performed under this Agreement be in excess of One Million Two Hundred Twenty  
8 Thousand Seven Hundred Sixty-Two and No/100 dollars (\$1,220,762). Should the term of this  
9 Agreement be extended for an additional 12-month period, for the period of July 1, 2021 to June 30,  
10 2022, in no event shall services performed under this Agreement be in excess of One Million Two  
11 Hundred Twenty Thousand Seven Hundred Sixty-Two and No/100 dollars (\$1,220,762). The  
12 cumulative total of this Agreement shall not be in excess of Three Million Nine Hundred Twenty-Nine  
13 Thousand Twenty-Four and No/100 dollars (\$3,929,024)."

14 3. That all references in existing COUNTY Agreement No. 19-079 to Revised Exhibit A  
15 shall be changed to read "Revised Exhibit A-1," which is attached hereto and incorporated herein by  
16 this reference.

17 4. That all references in existing COUNTY Agreement No. 19-079 to Revised Exhibit B  
18 shall be changed to read "Revised Exhibit B-1," which is attached hereto and incorporated herein by  
19 this reference.

20 COUNTY and SUBRECIPIENT agree that this Amendment II is sufficient to amend Agreement  
21 No. 19-079 and, that upon execution of this Amendment II, the original Agreement, Amendment I, and  
22 this Amendment II, shall together be considered the Agreement.

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

26 ///

27 ///

28 ///

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

3  
4 **SUBRECIPIENT:**  
5 **EXCEPTIONAL PARENTS UNLIMITED, INC.**

**COUNTY OF FRESNO**

6 By: William E. Chatterow

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

7  
8 Print Name: William E. Chatterow, Jr.

9 Title: Chair  
10 Chairman of the Board, or  
President, or any Vice President

11 **ATTEST:**  
12 **BERNICE E. SEIDEL**  
13 Clerk of the Board of Supervisors  
County of Fresno, State of California

14 By: Suzanne Ellis

15 Print Name: SUZANNE ELLIS

By: Rosei Cuyf  
Deputy

16 Title: CFO  
17 Secretary (of Corporation), or  
18 any Assistant Secretary, or  
Chief Financial Officer, or  
any Assistant Treasurer

19  
20  
21 Mailing Address:  
22 4440 North First Street  
23 Fresno, CA 93726  
24 Phone No: (559) 229-2000  
25 Contact: Lowell Ens, Chief Executive Officer

26 **FOR ACCOUNTING USE ONLY:**

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

## **SUMMARY OF SERVICES**

ORGANIZATION: Exceptional Parents Unlimited, Inc.

ADDRESS: 4440 North First Street  
Fresno, CA 93726

SERVICES: CalWORKs Home Visitation Services

TELEPHONE: (559) 229-2000

CONTACT: Lowell Ens, Chief Executive Officer

TERM: February 12, 2019 – June 30, 2019 - \$397,058  
July 1, 2019 – June 30, 2020 - \$1,090,442  
July 1, 2020 – June 30, 2021 - \$1,220,762  
July 1, 2021 – June 30, 2022 - \$1,220,762 (if extended)

CONTRACT MAXIMUM: \$3,929,024

---

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

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

Subrecipient will provide home visiting services through contracted Neighborhood Resource Centers (NRCs) located in zip codes 93703 and 93727, utilizing the Healthy Families America (HFA) and Parents as Teachers (PAT) models. HFA is designed for parents facing challenges such as single parenthood; low income; childhood history of abuse and other adverse child experiences; and current or previous issues related to substance abuse, mental health issues, and/or domestic violence. The goals of PAT are to: Increase parent knowledge of early childhood development and improve parenting practices; Provide early detection of developmental delays and health issues; Prevent child abuse and neglect; Increase children's school readiness and school success.

Home visitors will utilize the Growing Great Kids (GGK) and PAT curricula to provide the home visiting services. The GGK curriculum provides home visitors with research-informed, strength-based & solution-focused "Home Visit Conversation Guides" for engaging parents, cultivating

secure attachments, and bolstering child development, while building parenting, family strengthening, and other essential life skills. GGK serves children 0-3. The PAT curriculum provides hundreds of home visitor resources, parent handouts and activities around child development, parenting behaviors, parent-child interaction, development-centered parenting, and family well-being for families with children 0-5.

**II. LOCATION OF SERVICES**

	<b>93703 NRC</b>	<b>93727 NRC</b>
<b>Zip Codes/Cities to be Served</b>	93703, 93702, 93710, 93720, 93718	93727, 93612, 93611, 93619
<b>Anticipated Number of Unduplicated Clients to be Served Annually</b>	150	125

**III. TARGET POPULATION**

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

**III. TARGET POPULATION**

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

**IV. SUBRECIPIENT’S RESPONSIBILITIES**

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

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

## **V. COUNTY RESPONSIBILITIES**

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

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

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

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

**BUDGET SUMMARY (5 Months)****VENDOR NAME: Exceptional Parents Unlimited, Inc.****February 12, 2019-June 30, 2019****Site 1 (93703)**

<b>CATEGORY</b>	<b>TOTAL</b>	
SALARIES & BENEFITS	\$	152,744
SERVICES & SUPPLIES	\$	41,815
INDIRECT COSTS	\$	21,617
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>216,176</b>



**BUDGET SUMMARY (5 Months)**

**VENDOR NAME: Exceptional Parents Unlimited, Inc.**

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

**Site 2 (93727)**

<b>CATEGORY</b>	<b>TOTAL</b>	
SALARIES & BENEFITS	\$	127,093
SERVICES & SUPPLIES	\$	35,701
INDIRECT COSTS	\$	18,088
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>180,882</b>

**BUDGET SUMMARY (12 Months)**  
**VENDOR NAME: Exceptional Parents Unlimited, Inc.**  
**July 1, 2019-June 30, 2020**  
**Site 1 (93703)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 345,419
Payroll Taxes	0150	\$ 30,057
Benefits	0200	\$ 48,054
<b>SUBTOTAL:</b>		<b>\$ 423,530</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 7,236
Communications	0300	\$ 6,000
Office Expense	0350	\$ 5,220
Equipment	0400	\$ 1,600
Facilities	0450	\$ 17,856
Travel Costs	0500	\$ 9,000
Program Supplies	0550	\$ 48,600
Consultancy/Subcontracts	0600	\$ 3,600
Fiscal & Audits	0650	\$ 1,000
Training	0660	\$ 10,800
Indirect Costs	0700	\$ 59,382
<b>SUBTOTAL:</b>		<b>\$ 170,294</b>
<b>TOTAL EXPENSES</b>		<b>\$ 593,824</b>

## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.**BUDGET PERIOD:** (July 1, 2019-June 30, 2020)**Site 1 (93702/03)**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,028	\$ 3,617
Program Manager	50%	12	\$ 4,936	\$ 29,613
Site Supervisor	100%	12	\$ 4,202	\$ 50,428
Data Systems Analyst	10%	12	\$ 5,113	\$ 6,136
Intake Specialist	100%	12	\$ 3,990	\$ 47,885
Home Navigator	100%	12	\$ 2,947	\$ 35,360
Home Navigator	100%	12	\$ 2,903	\$ 34,840
Home Navigator	100%	12	\$ 2,903	\$ 34,840
Home Navigator	100%	12	\$ 2,925	\$ 35,100
Home Navigator	100%	12	\$ 2,817	\$ 33,800
Home Navigator	100%	12	\$ 2,817	\$ 33,800

Total  
Salaries/Wages      \$ 345,419

TAXES (FICA, SUI):

FICA (.0765 x \$345,419) 26,424

SUI (.06 x \$7,000 x 8.65 FTE's) 3,633

Total Taxes 30,057

BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)Benefit Item (Calculation)

Health, Dental, Vision Insurance (\$393.07/per mo x 8.65 FTE's x 12 mos.) 40,800

Retirement budgeted at 2.1% of salaries (.021 x \$345,419) 7,254

Total Benefits \$ 48,054

**TOTAL SALARIES AND BENEFITS** \$ 423,530

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME:</b> <u>Exceptional Parents Unlimited, Inc.</u>		<b>Site 1</b>	
<b>Budget Period</b> <u>July 1, 2019 - June 30, 2020</u>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$345,419 x .014 General Liability, & Property Insurance @ \$200 per month x 12 months	4,836 2,400	7,236
0300	Communications - Agency phone & internet budgeted at \$75 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$425/mo. x 12 mos	900 5,100	6,000
0350	Office Expense - copying, printing, postage, office supplies, employment verifications, server lease, file cabinets, and misc. supplies at \$435/mo. x 12 months	5,220	5,220
0400	Equipment - 1 desktop computer, monitor, and software budgeted at \$1,200 Printers budgeted at \$200 x 2 = \$400	1,200 400	1,600
0450	Facilities: Office Space Lease @ \$1,127.50/mo x 12 mos Utilities budgeted @ \$170.84/mo x 12 mos. Janitorial, security, and misc.maintenance & supplies budgeted @ \$189.67/mo. x 12 mos.	13,530 2,050 2,276	17,856
0500	Travel - Mileage reimbursement budgeted at 215.5 miles per mo. x \$.58 per mile x 12 months x 6 FTE's	9,000	9,000
0550	Program Supplies - Material Goods for Health & safety of families budgeted at \$500 per family x 90 families Parent handbooks, binders, craft supplies, etc. budgeted at \$200/mo. X 12 months Home Navigator kit supplies = 6 x \$200	45,000 2,400 1,200	48,600
0600	Consultants - Network & administration & data security @ \$300/mo. x 12 months	3,600	3,600
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$1,000	1,000	1,000
0660	Training - Growing Great Kids Curriculum budgeted at \$1,775 for 2 staff = \$3,550. HFA training at \$540/per staff x 4 = \$2,160 plus HFA Affiliation fee of \$3,875 Misc required training (CPR, Mandated Reporter, etc.) budgeted @ \$1,215	9,585 1,215	10,800
0700	Indirect Costs budgeted @ 10% of total award (\$593,824 x 10%)	59,382	59,382
		\$ 170,294	\$ 170,294

**BUDGET SUMMARY (12 Months)****VENDOR NAME: Exceptional Parents Unlimited, Inc.****July 1, 2019-June 30, 2020****Site 2 (93727)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 296,942
Payroll Taxes	0150	\$ 25,929
Benefits	0200	\$ 39,539
<b>SUBTOTAL:</b>		<b>\$ 362,410</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 6,408
Communications	0300	\$ 5,220
Office Expense	0350	\$ 4,560
Equipment	0400	\$ -
Facilities	0450	\$ 13,655
Travel Costs	0500	\$ 5,500
Program Supplies	0550	\$ 37,500
Consultancy/Subcontracts	0600	\$ 3,000
Fiscal & Audits	0650	\$ 850
Training	0660	\$ 7,855
Indirect Costs	0700	\$ 49,660
<b>SUBTOTAL:</b>		<b>\$ 134,208</b>
<b>TOTAL EXPENSES</b>		<b>\$ 496,618</b>

## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.**BUDGET PERIOD:** (July 1, 2019-June 30, 2020)**Site 2**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,028	\$ 3,617
Program Manager	50%	12	\$ 4,936	\$ 29,613
Site Supervisor	100%	12	\$ 4,197	\$ 50,364
Data Systems Analyst	10%	12	\$ 5,113	\$ 6,136
Intake Specialist	100%	12	\$ 3,921	\$ 47,052
Home Navigator	100%	12	\$ 2,903	\$ 34,840
Home Navigator	100%	12	\$ 2,903	\$ 34,840
Home Navigator	100%	11	\$ 2,947	\$ 32,413
Home Navigator	100%	11	\$ 2,903	\$ 31,937
Home Navigator	100%	9	\$ 2,903	\$ 26,130

Total  
Salaries/Wages      \$ 296,942

TAXES (FICA, SUI):

FICA (.0765 x \$296,942)	22,716
SUI (.06 x \$7,000 x 7.65 FTE's)	3,213
Total Taxes	<u>25,929</u>

BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)Benefit Item (Calculation)

Health, Dental, Vision Insurance (\$366.02/per mo x 7.65 FTE's x 12 mos.)	33,600
Retirement budgeted at 2% of salaries (.02 x \$296,942)	5,939
Total Benefits	<u>\$ 39,539</u>

**TOTAL SALARIES AND BENEFITS**      \$ 362,410

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME: <u>Exceptional Parents Unlimited, Inc.</u></b>		<b>Site 2</b>	
<b>Budget Period <u>July 1, 2019 - June 30, 2020</u></b>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$396,942 x .014 General Liability, & Property Insurance @ \$187.50 per month x 12 months	4,158 2,250	6,408
0300	Communications - Agency phone & internet budgeted at \$60 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$375/mo. x 12 mos	720 4,500	5,220
0350	Office Expense - copying, printing, postage, office supplies, employment verifications, server lease, file cabinets, and misc. supplies at \$380/mo. x 12 months	4,560	4,560
0450	Facilities: Office Space Lease @ \$858.34/mo x 12 mos Utilities budgeted @ \$135/mo x 12 mos. Janitorial, security, and misc.maintenance & supplies budgeted @ \$144.59/mo. x 12 mos.	10,300 1,620 1,735	13,655
0500	Travel - Mileage reimbursement budgeted at 158.05 miles per mo. x \$.58 per mile x 12 months x 5 FTE's	5,500	5,500
0550	Program Supplies - Material Goods for Health & safety of families budgeted at \$500 per family x 70 families Parent handbooks, binders, craft supplies, etc. budgeted at \$125/mo. X 12 months Home Navigator kit supplies = 5 x \$200	35,000 1,500 1,000	37,500
0600	Consultants - Network & administration & data security @ \$250/mo. x 12 months	3,000	3,000
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$850	850	850
0660	Training - Growing Great Kids Curriculum budgeted at \$1,775 for 2 staff = \$3,550. HFA training at \$540/per staff x 4 = \$2,160 plus HFA Affiliation fee of \$1,125 Misc required training (CPR, Mandated Reporter, etc.) budgeted @ \$1,020	6,835 1,020	7,855
0700	Indirect Costs budgeted @ 10% of total award (\$496,618 x 10%)	49,660	49,660
		\$ 134,208	\$ 134,208

**BUDGET SUMMARY (12 Months)**

**VENDOR NAME: Exceptional Parents Unlimited, Inc.**

**July 1, 2020-June 30, 2021**

**Site 1 (93702 & 93703)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 368,900.00
Payroll Taxes	0150	\$ 31,088.00
Benefits	0200	\$ 62,507.00
<b>SUBTOTAL:</b>		<b>\$ 462,495.00</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 9,365.00
Communications	0300	\$ 7,200.00
Office Expense	0350	\$ 10,173.00
Equipment	0400	\$ -
Facilities	0450	\$ 17,755.00
Travel Costs	0500	\$ 3,060.00
Program Supplies	0550	\$ 52,820.00
Consultancy/Subcontracts	0600	\$ 3,120.00
Fiscal & Audits	0650	\$ 1,500.00
Training	0660	\$ 27,875.00
Indirect Costs	0700	\$ 66,151.00
<b>SUBTOTAL:</b>		<b>\$ 199,019.00</b>
<b>TOTAL EXPENSES</b>		<b>\$ 661,514.00</b>



## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.  
**BUDGET PERIOD:** (July 1, 2020-June 30, 2021)  
**Site 1 (93702/03)**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,209	\$ 3,725
Program Manager	50%	12	\$ 5,083	\$ 30,498
Site Supervisor	100%	12	\$ 4,203	\$ 50,436
Data Systems Analyst	10%	12	\$ 5,425	\$ 6,510
Data Assistant	45%	11	\$ 2,946	\$ 14,583
Intake Specialist	100%	12	\$ 3,990	\$ 47,880
Home Navigator	100%	12	\$ 3,262	\$ 39,144
Home Navigator	100%	12	\$ 3,065	\$ 36,780
Home Navigator	100%	12	\$ 2,947	\$ 35,364
Home Navigator	100%	12	\$ 2,947	\$ 35,364
Home Navigator	100%	12	\$ 2,859	\$ 34,308
Home Navigator	100%	12	\$ 2,859	\$ 34,308

Total  
Salaries/Wages      \$ 368,900

**TAXES (FICA, SUI):**

FICA (.0765 x \$368,900)	28,221
SUI (.045 x \$7,000 x 9.1 FTE's)	2,867
<b>Total Taxes</b>	<u>31,088</u>

**BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)**

**Benefit Item (Calculation)**

Health, Dental, Vision Insurance (\$476.38/per mo x 8.65 FTE's x 12 mos.)	49,448
Retirement budgeted at 3.54% of salaries (.0354 x \$368,900)	13,059
<b>Total Benefits</b>	<u>\$ 62,507</u>

**TOTAL SALARIES AND BENEFITS**      \$ 462,495

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME: <u>Exceptional Parents Unlimited, Inc.</u></b>		<b>Site 1</b>	
<b>Budget Period <u>July 1, 2020 - June 30, 2021</u></b>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$368,900 x .014 General Liability, & Property, Auto Insurance @ \$350 per month x 12 months	5,165 4,200	9,365
0300	Communications - Agency phone & internet budgeted at \$150 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$450/mo. x 12 mos	1,800 5,400	7,200
0350	Office Expense - Copying, printing, postage, office supplies and equipment, employment verifications, server lease, licenses & fees, & misc. supplies at \$847.75/mo. x 12 months	10,173	10,173
0450	Facilities: Office Space Lease @ \$1,208.33/mo x 12 mos Utilities budgeted @ \$125/mo x 12 mos. Janitorial, security, and misc. maintenance & supplies budgeted @ \$146.25/mo. x 12 mos.	14,500 1,500 1,755	17,755
0500	Travel - Mileage reimbursement budgeted at 447.4 miles per mo. x \$.57 per mile x 12	3,060	3,060
0550	Program Supplies - Material goods for health & safety of families budgeted at \$500 per family x 90 families Parent handbooks, binders, craft supplies, bus passes, etc. budgeted at \$248.33/mo. X 12 mo. PAT start-up kit supplies = 6 x \$300 AAPI, ASQ & ASQSE subscription fee, kits, etc. Group Connection meeting supplies (\$125x12)	45,000 2,980 1,800 1,540 1,500	52,820
0600	Consultants - Network administration and data security @ \$260/mo. x 12 months	3,120	3,120
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$1,500	1,500	1,500
0660	Training - PAT foundational & implementation training budgeted @ \$2,150 x 8.5 staff=\$18,275 PAT (Parents as Teachers) Affiliation Fee HFA (Healthy Families America) Affiliation Fee Misc required training (CPR, Mandated Reporter, etc.) budgeted @ \$322.22 x 9 FTE's	18,275 4,200 2,500 2,900	27,875
0700	Indirect Costs budgeted @ 10% of total award (\$661,514 x 10%)	66,151	66,151
		\$ 199,019	\$ 199,019

**BUDGET SUMMARY (12 Months)**

**VENDOR NAME: Exceptional Parents Unlimited, Inc.**

**July 1, 2020-June 30, 2021**

**Site 2 (93727)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 317,366.00
Payroll Taxes	0150	\$ 26,751.00
Benefits	0200	\$ 48,723.00
<b>SUBTOTAL:</b>		<b>\$ 392,840.00</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 8,043.00
Communications	0300	\$ 4,320.00
Office Expense	0350	\$ 7,425.00
Equipment	0400	\$ -
Facilities	0450	\$ 15,745.00
Travel Costs	0500	\$ 2,600.00
Program Supplies	0550	\$ 43,450.00
Consultancy/Subcontracts	0600	\$ 2,700.00
Fiscal & Audits	0650	\$ 1,300.00
Training	0660	\$ 24,900.00
Indirect Costs	0700	\$ 55,925.00
<b>SUBTOTAL:</b>		<b>\$ 166,408.00</b>
<b>TOTAL EXPENSES</b>		<b>\$ 559,248.00</b>

## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.  
**BUDGET PERIOD:** (July 1, 2020-June 30, 2021)  
**Site 2**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,209	\$ 3,725
Program Manager	50%	12	\$ 5,083	\$ 30,498
Site Supervisor	100%	12	\$ 4,322	\$ 51,864
Data Systems Analyst	5%	12	\$ 5,425	\$ 3,255
Data Assistant	25%	11	\$ 2,946	\$ 8,102
Intake Specialist	100%	12	\$ 4,039	\$ 48,468
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,947	\$ 35,364
Home Navigator	100%	12	\$ 2,947	\$ 35,364
Home Navigator	100%	12	\$ 2,947	\$ 35,364
Home Navigator	100%	10	\$ 2,947	\$ 29,470

Total  
Salaries/Wages \$ 317,366

**TAXES (FICA, SUI):**

FICA (.0765 x \$317,366)	24,278
SUI (.045 x \$7,000 x 7.85 FTE's)	2,473
<b>Total Taxes</b>	<u>26,751</u>

**BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)**

**Benefit Item (Calculation)**

Health, Dental, Vision Insurance (\$428.45/per mo x 7.6 FTE's x 12 mos.)	39,075
Retirement budgeted at 3.04% of salaries (.0304 x \$317,366)	9,648
<b>Total Benefits</b>	<u>\$ 48,723</u>

**TOTAL SALARIES AND BENEFITS** \$ 392,840

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME:</b> <u>Exceptional Parents Unlimited, Inc.</u>		<b>Site 2</b>	
<b>Budget Period</b> <u>July 1, 2020 - June 30, 2021</u>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$317,366 x .014 General Liability, & Property, Auto Insurance @ \$300 per month x 12 months	4,443 3,600	8,043
0300	Communications - Agency phone & internet budgeted at \$135 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$225/mo. x 12 mos	1,620 2,700	4,320
0350	Office Expense - Copying, printing, postage, office supplies and equipment, employment verifications, server lease, licenses & fees, & misc. supplies at \$618.75/mo. x 12 months	7,425	7,425
0450	Facilities: Office Space Lease @ \$1,071.66/mo x 12 mos Utilities budgeted @ \$110.83/mo x 12 mos. Janitorial, security, and misc. maintenance & supplies budgeted @ \$129.58/mo. x 12 mos.	12,860 1,330 1,555	15,745
0500	Travel - Mileage reimbursement budgeted at 380.12 miles per mo. x \$.57 per mile x 12	2,600	2,600
0550	Program Supplies - Material goods for health & safety of families budgeted at \$500 per family x 73 families Parent handbooks, binders, craft supplies, bus passes, etc. budgeted at \$215.42/mo. X 12 mo PAT start-up kit supplies = 5 x \$300 AAPI, ASQ & ASQSE subscription fee, kits, etc Group connection meeting supplies (\$125x12)	36,500 2,585 1,500 1,365 1,500	43,450
0600	Consultants - Network administration & data security budgeted @ \$225/mo. x 12 months	2,700	2,700
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$1,300	1,300	1,300
0660	Training - PAT foundational & implementation training budgeted @ \$2,150 x 7.5 staff=\$18,27 PAT affiliation fee HFA affiliation fee Misc. required training (CPR, Mandated Reporter, etc.) budgeted @ \$266 x 7.8 FTE's	16,125 4,200 2,500 2,075	24,900
0700	Indirect Costs budgeted @ 10% of total award (\$559,248 x 10%)	55,925	55,925
		\$ 166,408	\$ 166,408

**BUDGET SUMMARY (12 Months)**

**VENDOR NAME: Exceptional Parents Unlimited, Inc.**

**July 1, 2021-June 30, 2022**

**Site 1 (93702 & 93703)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 379,723.00
Payroll Taxes	0150	\$ 31,931.00
Benefits	0200	\$ 68,573.00
<b>SUBTOTAL:</b>		<b>\$ 480,227.00</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 9,516.00
Communications	0300	\$ 7,200.00
Office Expense	0350	\$ 9,150.00
Equipment	0400	\$ -
Facilities	0450	\$ 17,755.00
Travel Costs	0500	\$ 5,400.00
Program Supplies	0550	\$ 50,745.00
Consultancy/Subcontracts	0600	\$ 3,120.00
Fiscal & Audits	0650	\$ 1,500.00
Training	0660	\$ 10,750.00
Indirect Costs	0700	\$ 66,151.00
<b>SUBTOTAL:</b>		<b>\$ 181,287.00</b>
<b>TOTAL EXPENSES</b>		<b>\$ 661,514.00</b>

## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.  
**BUDGET PERIOD:** (July 1, 2021-June 30, 2022)  
**Site 1 (93702/03)**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,395	\$ 3,837
Program Manager	50%	12	\$ 5,236	\$ 31,416
Site Supervisor	100%	12	\$ 4,329	\$ 51,948
Data Systems Analyst	10%	12	\$ 5,588	\$ 6,706
Data Assistant	50%	12	\$ 3,036	\$ 18,216
Intake Specialist	100%	12	\$ 4,050	\$ 48,600
Home Navigator	100%	12	\$ 3,311	\$ 39,732
Home Navigator	100%	12	\$ 3,110	\$ 37,320
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,902	\$ 34,824
Home Navigator	100%	12	\$ 2,945	\$ 35,340

Total  
Salaries/Wages      \$ 379,723

TAXES (FICA, SUI):

FICA (.0765 x \$379,723)	29,049
SUI (.045 x \$7,000 x 9.15 FTE's)	2,882
<b>Total Taxes</b>	<u>31,931</u>

BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)

Benefit Item (Calculation)

Health, Dental, Vision Insurance (\$499.68/per mo x 9.15 FTE's x 12 mos.)	54,865
Retirement budgeted at 3.61% of salaries (.0361 x \$379,723)	13,708
<b>Total Benefits</b>	<u>\$ 68,573</u>

**TOTAL SALARIES AND BENEFITS**      \$ 480,227

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME: <u>Exceptional Parents Unlimited, Inc.</u></b>		<b><u>Site 1</u></b>	
<b>Budget Period <u>July 1, 2021 - June 30, 2022</u></b>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$379,723 x .014 General Liability, & Property, Auto Insurance @ \$350 per month x 12 months	5,316 4,200	9,516
0300	Communications - Agency phone & internet budgeted at \$150 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$450/mo. x 12 mos	1,800 5,400	7,200
0350	Office Expense - Copying, printing, postage, office supplies and equipment, employment verifications, server lease, licenses & fees, & misc. supplies at \$762.50/mo. x 12 months	9,150	9,150
0450	Facilities: Office Space Lease @ \$1,208.33/mo x 12 mos Utilities budgeted @ \$125/mo x 12 mos. Janitorial, security, and misc. maintenance & supplies budgeted @ \$146.25/mo. x 12 mos.	14,500 1,500 1,755	17,755
0500	Travel - Mileage reimbursement budgeted at 526.32 miles per mo. x \$.57 per mile x 12 Travel for staff training	3,600 1,800	5,400
0550	Program Supplies - Material goods for health & safety of families budgeted at \$500 per family x 90 families Parent handbooks, binders, craft supplies, bus passes, etc. budgeted at \$241.25/mo. X 12 mo. AAPI, ASQ & ASQSE subscription fee, kits, etc. Group Connection meeting supplies (\$125x12)	45,000 2,895 1,350 1,500	50,745
0600	Consultants - Network administration and data security @ \$260/mo. x 12 months	3,120	3,120
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$1,500	1,500	1,500
0660	Training - PAT foundational & implementation training budgeted @ \$2,150 x 1 staff PAT (Parents as Teachers) Affiliation Fee HFA (Healthy Families America) Affiliation Fee Parent Educator renewal fee (\$225 x 6) Misc. required training (CPR, Mandated Reporter, etc.) budgeted @ \$322.22 x 9 FTE's	2,150 1,850 2,500 1,350 2,900	10,750
0700	Indirect Costs budgeted @ 10% of total award (\$661,514 x 10%)	66,151	66,151
		\$ 181,287	\$ 181,287



**BUDGET SUMMARY (12 Months)**

**VENDOR NAME: Exceptional Parents Unlimited, Inc.**

**July 1, 2021-June 30, 2022**

**Site 2 (93727)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$ 330,332.00
Payroll Taxes	0150	\$ 27,743.00
Benefits	0200	\$ 52,590.00
<b>SUBTOTAL:</b>		<b>\$ 410,665.00</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$ 8,225.00
Communications	0300	\$ 4,320.00
Office Expense	0350	\$ 7,423.00
Equipment	0400	\$ -
Facilities	0450	\$ 15,745.00
Travel Costs	0500	\$ 4,600.00
Program Supplies	0550	\$ 38,770.00
Consultancy/Subcontracts	0600	\$ 2,700.00
Fiscal & Audits	0650	\$ 1,300.00
Training	0660	\$ 9,575.00
Indirect Costs	0700	\$ 55,925.00
<b>SUBTOTAL:</b>		<b>\$ 148,583.00</b>
<b>TOTAL EXPENSES</b>		<b>\$ 559,248.00</b>

## BUDGET DETAIL (Personnel)

**VENDOR NAME:** Exceptional Parents Unlimited, Inc.  
**BUDGET PERIOD:** (July 1, 2021-June 30, 2022)  
**Site 2**

<u>SALARIES</u> Position	% of Time On Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Director	5%	12	\$ 6,395	\$ 3,837
Program Manager	50%	12	\$ 5,236	\$ 31,416
Site Supervisor	100%	12	\$ 4,452	\$ 53,424
Data Systems Analyst	5%	12	\$ 5,588	\$ 3,353
Data Assistant	25%	12	\$ 3,036	\$ 9,108
Intake Specialist	100%	12	\$ 4,100	\$ 49,200
Home Navigator	100%	12	\$ 3,035.50	\$ 36,426
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,991	\$ 35,892
Home Navigator	100%	12	\$ 2,991	\$ 35,892

Total  
Salaries/Wages      \$ 330,332

**TAXES (FICA, SUI):**

FICA (.0765 x \$330,332)	25,270
SUI (.045 x \$7,000 x 7.85 FTE's)	2,473
<b>Total Taxes</b>	<u>27,743</u>

**BENEFITS (Health Ins; Life Ins; Retirement; Other benefits)**

**Benefit Item (Calculation)**

Health, Dental, Vision Insurance (\$451.68/per mo x 7.85 FTE's x 12 mos.)	42,548
Retirement budgeted at 3.04% of salaries (.0304 x \$330,332)	10,042
<b>Total Benefits</b>	<u>\$ 52,590</u>

**TOTAL SALARIES AND BENEFITS**      \$ 410,665

<b>BUDGET DETAIL (Services and Supplies)</b>			
<b>VENDOR NAME: <u>Exceptional Parents Unlimited, Inc.</u></b>		<b><u>Site 2</u></b>	
<b>Budget Period <u>July 1, 2021 - June 30, 2022</u></b>			
BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	Insurance: Worker's Comp Ins. @ \$330,332 x .014 General Liability, & Property, Auto Insurance @ \$300 per month x 12 months	4,625 3,600	8,225
0300	Communications - Agency phone & internet budgeted at \$135 per month x 12 months Cell Phone service for Home Navigators and Managers budgeted at \$225/mo. x 12 mos	1,620 2,700	4,320
0350	Office Expense - Copying, printing, postage, office supplies and equipment, employment verifications, server lease, licenses & fees, & misc. supplies at \$618.58/mo. x 12 months	7,423	7,423
0450	Facilities: Office Space Lease @ \$1,071.67/mo x 12 mos Utilities budgeted @ \$110.83/mo x 12 mos. Janitorial, security, and misc. maintenance & supplies budgeted @ \$129.58/mo. x 12 mos.	12,860 1,330 1,555	15,745
0500	Travel - Mileage reimbursement budgeted at 409.36 miles per mo. x \$.57 per mile x 12 Travel for required staff training	2,800 1,800	4,600
0550	Program Supplies - Material goods for health & safety of families budgeted at \$500 per family x 67 families Parent handbooks, binders, craft supplies, bus passes, etc. budgeted at \$216.67/mo. X 12 mo. AAPI, ASQ & ASQSE subscription fee, kits, etc. Group connection meeting supplies (\$125x12)	33,500 2,600 1,170 1,500	38,770
0600	Consultants - Network administration & data security budgeted @ \$225/mo. x 12 months	2,700	2,700
0650	Fiscal & Audits-Portion of Agency Single Audit budgeted at \$1,300	1,300	1,300
0660	Training - PAT foundational & implementation training budgeted @ \$2,150 x 1 staff PAT affiliation fee HFA affiliation fee Parent Educator renewal fee (\$225 x 5) Misc. required training (CPR, Mandated Reporter, etc) budgeted @ \$250 x 7.8 FTE's	2,150 1,850 2,500 1,125 1,950	9,575
0700	Indirect Costs budgeted @ 10% of total award (\$559,248 x 10%)	55,925	55,925
		\$ 148,583	\$ 148,583