

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I is made and entered into this 5th day of November, 2019, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **COMPREHENSIVE YOUTH SERVICES OF FRESNO, INC.**, a California non-profit corporation, whose address is 4545 North West Avenue, Fresno, CA 93705, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-078, effective February 12, 2019, for home visitation services for California Work Opportunity and Responsibility to Kids clients; and

WHEREAS, COUNTY desires to amend the Agreement to add funding to provide for distribution of material goods related to care, health, and safety of the child and family by SUBRECIPIENT to families during the course of SUBRECIPIENT's home visits; and

WHEREAS, COUNTY desires to amend the Agreement and restate as set forth herein.

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. 19-078, Page Two (2), Section Four (4) beginning with Line Twenty-Two (22), with the word "In" and ending on Page Two (2), Line Twenty-Four (23) with the number "\$1,600,000" be deleted and the following inserted in its place:

"For the period of February 12, 2019 to June 30, 2019, in no event shall services performed under this Agreement be in excess of Four Hundred Seventy Thousand Five Hundred Eighty-Eight and No/100 dollars (\$470,588). For the period of July 1, 2019 to June 30, 2020, in no event shall services performed under this Agreement be in excess of One Million Two Hundred Fifty-Four Thousand Four Hundred Twelve and No/100 dollars (\$1,254,412). The cumulative total of this Agreement shall not be in excess of One Million Seven Hundred Twenty-Five Thousand and No/100 dollars (\$1,725,000)."

2. That all references in existing COUNTY Agreement No. 19-078 to Exhibit A shall be changed to read "Revised Exhibit A," which is attached hereto and incorporated herein by this

reference.

3. That all references in existing COUNTY Agreement No. 19-078 to Exhibit B shall be changed to read "Revised Exhibit B," which is attached hereto and incorporated herein by this reference.

COUNTY and CONTRACTOR agree that this Amendment I is sufficient to amend Agreement No. 19-078 and, that upon execution of this Amendment I, the original Agreement and this Amendment I, shall together be considered the Agreement.

The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants, conditions and promises contained in this Agreement not amended herein shall remain in full force and effect. This Amendment I is effective retroactive to February 12, 2019.

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

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4 SUBRECIPIENT:
5 COMPREHENSIVE YOUTH SERVICES OF
6 FRESNO, INC.

COUNTY OF FRESNO

7 By: 

By: 

Nathan Magsig, Chairman of the Board of
Supervisors of the County of Fresno

8
9 Print Name: Richard Brown

10 Title: Board President
11 Chairman of the Board, or
12 President, or any Vice President

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

17 By: 

18 Print Name: Sheryl Noel

By: 

Deputy

19 Title: Treasurer of CYS
20 Secretary (of Corporation), or
21 any Assistant Secretary, or
22 Chief Financial Officer, or
23 any Assistant Treasurer

24 Mailing Address:
25 4545 N West Avenue
26 Fresno, CA 93705
27 Phone No: (559) 229-3561
28 Contact: Becky Kramer, Executive Director

FOR ACCOUNTING USE ONLY:

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

SUMMARY OF SERVICES

ORGANIZATION: Comprehensive Youth Services of Fresno, Inc.

ADDRESS: 4545 North West Avenue
Fresno, CA 93705

SERVICES: CalWORKs Home Visitation Services

TELEPHONE: (559) 229-3561

CONTACT: Becky Kramer, Executive Director

TERM: February 12, 2019 – June 30, 2019 - \$470,588
July 1, 2019 – June 30, 2020 - \$1,254,412

CONTRACT MAXIMUM: \$1,725,000

I. SUMMARY OF SERVICES

The CalWORKs Home Visiting Program (HVP) is a voluntary program for first-time, low-income parents 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 Fresno (93705), Selma, Reedley, and Sanger, utilizing the Healthy Families America (HFA) model. 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.

Home visitors will utilize the Growing Great Kids (GGK) curriculum 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.

II. LOCATION OF SERVICES

	Fresno (93705) NRC	Selma NRC	Sanger NRC	Reedley NRC
Zip Codes/Cities to be Served	93705, 93704, 93711, 93726, 93650	Selma (93662), Fowler (93625), Kingsburg (93631), Malaga (93725)	Sanger (93657), Parlier (93648)	Reedley (93654), Orange Cove (93646)
Anticipated Number of Unduplicated Clients to be Served Annually	150	50	25	25

III. TARGET POPULATION

The primary population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant with no other children at the time of enrollment, or a first-time parent, or caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVI program. Families with more than one child receiving CalWORKs will be considered the secondary population. 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.

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, and County-specific benefit programs.
- B. Maintain fidelity to the HFA model.

1. One home visit per week prenatally and for the first six months after the child's birth. After the first six months, visits may be less frequent, based on families' needs and progress over time. Visits will typically last one hour.
 2. All direct service staff, supervisors and program managers will complete all required HFA training.
 3. Complete the processes for HFA affiliation and accreditation.
 4. Maintain the staffing requirements prescribed by the HFA model.
- C. Maintain fidelity to the GGK curriculum
1. All supervisors and home visitors will complete all required GGK 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 appropriate amount 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 model and GGK curriculum, and track client progress.
- J. Document services, as appropriate, using a designated computer software system as authorized by County.
- K. Complete annual Civil Rights training provided by County.
- L. Meet with County as often as needed.
- M. Provide reports and data as requested by County.

VII. COUNTY RESPONSIBILITIES

- A. County staff will identify eligible clients that are part of both the primary and secondary populations.

- 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 appropriate amount 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.
- H. Provide annual Civil Rights training information and materials to Subrecipient.

VI. MONTHLY REPORTS AND OUTCOMES

Subrecipient shall provide County monthly activity reports on services rendered. Subrecipient and DSS shall mutually agree on changes to data tracking as needed and requested.

CalWORKs Home Visiting Program - CYS Site 1: 93705

BUDGET SUMMARY (5 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 152,833
SERVICES & SUPPLIES	\$ 41,726
INDIRECT COSTS	\$ 21,617
TOTAL EXPENSES	\$ 216,176

CalWORKs Home Visiting Program - CYS Site 1: 93705**BUDGET SUMMARY (12 Months)**VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 264,159
Payroll Taxes	150	\$ 26,016
Benefits	200	\$ 47,253
SUBTOTAL:		\$ 337,428
SERVICES & SUPPLIES		
Insurance	250	\$ 8,779
Communications	300	\$ 9,228
Office Expense	350	\$ 10,560
Equipment	400	\$ 11,940
Facilities	450	\$ 55,128
Travel Costs	500	\$ 5,856
Program Supplies	550	\$ 75,000
Consultancy	600	\$ 7,740
Fiscal & Audits	650	\$ 1,915
Training	660	\$ 10,868
Indirect Costs	700	\$ 59,382
SUBTOTAL:		\$ 256,396
TOTAL EXPENSES:		\$ 593,824

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 1: 93705

PROPOSED BUDGET PERSONNEL DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	75.00%	12	\$ 3,930.00	\$ 35,370
Neighborhood Resource Center Director	15.00%	12	\$ 5,745.00	\$ 10,341
CalWORKS Assessment Worker/Home Visitor	500.00%	12	\$ 3,145.00	\$ 188,700
Program Development Director	4.00%	12	\$ 9,475.00	\$ 4,548
CalWORKS Administrative Specialist	75.00%	12	\$ 2,800.00	\$ 25,200
Total Salaries/Wages				\$ 264,159

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	264,159		\$ 20,208
California Unemployment Insurance	6.20%	X	14,003	X 6.690	\$ 5,808
Total Payroll Taxes					\$ 26,016

BENEFITS

INSURANCE (health, dental, vision, life & disability)					
	RATE	MONTHS	FTE	TOTAL	
CalWORKS Program Manager	577.00	12	0.75	\$ 5,193	
Neighborhood Resource Center Director	515.00	12	0.15	\$ 927	
CalWORKS Assessment Worker/Home Visitor	450.00	12	5.00	\$ 27,000	
Program Development Director	1,325.00	12	0.04	\$ 636	
CalWORKS Administrative Specialist	472.00	12	0.75	\$ 4,248	
Retirement Contributions - Employer Portion				\$ 9,249	
Total Benefits				\$ 47,253	
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 337,428	

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 1: 93705

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE General Liability Workers Compensation @ 563.00 /mo x 12 mo	2,023 6,756	
			\$ 8,779
300	COMMUNICATIONS Telephone & Internet @ 769.00 /mo x 12 mo	9,228	
			\$ 9,228
350	OFFICE EXPENSE Office Supplies @ 880.00 /mo x 12 mo	10,560	
			\$ 10,560
400	EQUIPMENT Leased Equipment @ 995.00 /mo x 12 mo	11,940	
			\$ 11,940
450	FACILITIES Leased Space @ 3,315.00 /mo x 12 mo Utilities @ 539.00 /mo x 12 mo Maintenance @ 740.00 /mo x 12 mo	39,780 6,468 8,880	
			\$ 55,128
500	TRAVEL COSTS Staff Mileage @ 488.00 /mo x 12 mo	5,856	
			\$ 5,856
550	PROGRAM SUPPLIES Program Supplies, Client Supports & Client Session Supplies	75,000	
			\$ 75,000
600	CONSULTANCY HR Support/Payroll Processing @ 130.00 /mo x 12 mo Translation Fees/Site Licensing @ 515.00 /mo x 12 mo	1,560 6,180	
			\$ 7,740
650	FISCAL & AUDITS Annual External Audit	1,915	
			\$ 1,915
660	TRAINING Trainings - Skills Development	10,868	
			\$ 10,868
700	INDIRECT COSTS Administrative Overhead @ 10.00%	59,382	
			\$ 59,382
TOTAL EXPENSES:			\$ 256,396

CalWORKs Home Visiting Program - CYS Site 2: Selma

BUDGET SUMMARY (5 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 73,649
SERVICES & SUPPLIES	\$ 25,616
INDIRECT COSTS	\$ 11,029
TOTAL EXPENSES	\$ 110,294

CalWORKs Home Visiting Program - CYS Site 2: Selma

BUDGET SUMMARY (12 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 125,625
Payroll Taxes	150	\$ 12,163
Benefits	200	\$ 21,839
SUBTOTAL:		\$ 159,627
SERVICES & SUPPLIES		
Insurance	250	\$ 5,808
Communications	300	\$ 6,300
Office Expense	350	\$ 7,908
Equipment	400	\$ 6,780
Facilities	450	\$ 25,188
Travel Costs	500	\$ 7,068
Program Supplies	550	\$ 25,000
Consultancy	600	\$ 5,196
Fiscal & Audits	650	\$ 1,621
Training	660	\$ 10,240
Indirect Costs	700	\$ 28,970
SUBTOTAL:		\$ 130,079
TOTAL EXPENSES:		\$ 289,706

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 2: Selma

PROPOSED BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	50.00%	12	\$ 4,424.00	\$ 26,544
Neighborhood Resource Center Director	15.00%	12	\$ 5,745.00	\$ 10,341
CalWORKS Assessment Worker/Home Visitor	200.00%	12	\$ 3,158.00	\$ 75,792
Program Development Director	4.00%	12	\$ 9,475.00	\$ 4,548
CalWORKS Administrative Specialist	25.00%	12	\$ 2,800.00	\$ 8,400
Total Salaries/Wages				\$ 125,625

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	125,625		\$ 9,610
California Unemployment Insurance	6.20%	X	14,006	X 2.940	\$ 2,553
Total Payroll Taxes					\$ 12,163

BENEFITS

INSURANCE (health, dental, vision, life & disability)					
	RATE	MONTHS	FTE	TOTAL	
CalWORKS Program Manager	502.00	12	0.50	\$ 3,012	
Neighborhood Resource Center Director	515.00	12	0.15	\$ 927	
CalWORKS Assessment Worker/Home Visitor	477.00	12	2.00	\$ 11,448	
Program Development Director	1,325.00	12	0.04	\$ 636	
CalWORKS Administrative Specialist	472.00	12	0.25	\$ 1,416	
Retirement Contributions - Employer Portion				\$ 4,400	
Total Benefits				\$ 21,839	
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 159,627	

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 2: Selma

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,620	
	Workers Compensation @ 349.00 /mo x 12 mo	4,188	
			\$ 5,808
300	COMMUNICATIONS		
	Telephone & Internet @ 525.00 /mo x 12 mo	6,300	
			\$ 6,300
350	OFFICE EXPENSE		
	Office Supplies @ 659.00 /mo x 12 mo	7,908	
			\$ 7,908
400	EQUIPMENT		
	Leased Equipment @ 565.00 /mo x 12 mo	6,780	
			\$ 6,780
450	FACILITIES		
	Leased Space @ 1,415.00 /mo x 12 mo	16,980	
	Utilities @ 454.00 /mo x 12 mo	5,448	
	Maintenance @ 230.00 /mo x 12 mo	2,760	
			\$ 25,188
500	TRAVEL COSTS		
	Staff Mileage @ 589.00 /mo x 12 mo	7,068	
			\$ 7,068
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	25,000	
			\$ 25,000
600	CONSULTANCY		
	HR Support/Payroll Processing @ 108.00 /mo x 12 mo	1,296	
	Translation Fees/Site Licensing @ 325.00 /mo x 12 mo	3,900	
			\$ 5,196
650	FISCAL & AUDITS		
	Annual External Audit	1,621	
			\$ 1,621
660	TRAINING		
	Trainings - Skills Development	10,240	
			\$ 10,240
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	28,970	
			\$ 28,970
TOTAL EXPENSES:			\$ 130,079

CalWORKs Home Visiting Program - CYS Site 3: Sanger

BUDGET SUMMARY (5 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 48,912
SERVICES & SUPPLIES	\$ 15,941
INDIRECT COSTS	\$ 7,206
TOTAL EXPENSES	\$ 72,059

CalWORKs Home Visiting Program - CYS Site 3: Sanger

BUDGET SUMMARY (12 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 86,541
Payroll Taxes	150	\$ 8,375
Benefits	200	\$ 14,693
SUBTOTAL:		\$ 109,609
SERVICES & SUPPLIES		
Insurance	250	\$ 6,350
Communications	300	\$ 2,448
Office Expense	350	\$ 5,820
Equipment	400	\$ 2,700
Facilities	450	\$ 9,888
Travel Costs	500	\$ 5,304
Program Supplies	550	\$ 12,500
Consultancy	600	\$ 4,200
Fiscal & Audits	650	\$ 1,375
Training	660	\$ 6,703
Indirect Costs	700	\$ 18,544
SUBTOTAL:		\$ 75,832
TOTAL EXPENSES:		\$ 185,441

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 3: Sanger

PROPOSED BUDGET PERSONNEL DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,750.00	\$ 19,950
Neighborhood Resource Center Director	5.00%	12	\$ 5,745.00	\$ 3,447
CalWORKS Assessment Worker/Home Visitor	150.00%	12	\$ 3,195.00	\$ 57,510
Program Development Director	2.00%	12	\$ 9,475.00	\$ 2,274
CalWORKS Administrative Specialist	10.00%	12	\$ 2,800.00	\$ 3,360
Total Salaries/Wages				\$ 86,541

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	86,541		\$ 6,620
California Unemployment Insurance	6.20%	X	14,013	X 2.020	\$ 1,755
Total Payroll Taxes					\$ 8,375

BENEFITS

INSURANCE (health, dental, vision, life & disability)		RATE	MONTHS	FTE	TOTAL
CalWORKS Program Manager		520.00	12	0.350	\$ 2,184
Neighborhood Resource Center Director		515.00	12	0.050	\$ 309
CalWORKS Assessment Worker/Home Visitor		460.00	12	1.500	\$ 8,280
Program Development Director		1,325.00	12	0.020	\$ 318
CalWORKS Administrative Specialist		475.00	12	0.100	\$ 570
Retirement Contributions - Employer Portion					\$ 3,032
Total Benefits					\$ 14,693
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:					\$ 109,609

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 3: Sanger

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,250	
	Workers Compensation @ 425.00 /mo x 12 mo	5,100	
			\$ 6,350
300	COMMUNICATIONS		
	Telephone & Internet @ 204.00 /mo x 12 mo	2,448	
			\$ 2,448
350	OFFICE EXPENSE		
	Office Supplies @ 485.00 /mo x 12 mo	5,820	
			\$ 5,820
400	EQUIPMENT		
	Leased Equipment @ 225.00 /mo x 12 mo	2,700	
			\$ 2,700
450	FACILITIES		
	Leased Space @ 595.00 /mo x 12 mo	7,140	
	Utilities @ 124.00 /mo x 12 mo	1,488	
	Maintenance @ 105.00 /mo x 12 mo	1,260	
			\$ 9,888
500	TRAVEL COSTS		
	Staff Mileage @ 442.00 /mo x 12 mo	5,304	
			\$ 5,304
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	12,500	
			\$ 12,500
600	CONSULTANCY		
	HR Support/Payroll Processing @ 105.00 /mo x 12 mo	1,260	
	Translation Fees/Site Licensing @ 245.00 /mo x 12 mo	2,940	
			\$ 4,200
650	FISCAL & AUDITS		
	Annual External Audit	1,375	
			\$ 1,375
660	TRAINING		
	Trainings - Skills Development	6,703	
			\$ 6,703
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	18,544	
			\$ 18,544
TOTAL EXPENSES:			\$ 75,832

CalWORKs Home Visiting Program - CYS Site 4: Reedley

BUDGET SUMMARY (5 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 02/12/2019 - 06/30/2019

CATEGORY	TOTAL
SALARIES & BENEFITS	\$ 48,912
SERVICES & SUPPLIES	\$ 15,938
INDIRECT COSTS	\$ 7,209
TOTAL EXPENSES	\$ 72,059

CalWORKs Home Visiting Program - CYS Site 4: Reedley

BUDGET SUMMARY (12 Months)

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 84,861
Payroll Taxes	150	\$ 8,204
Benefits	200	\$ 13,971
SUBTOTAL:		\$ 107,036
SERVICES & SUPPLIES		
Insurance	250	\$ 6,146
Communications	300	\$ 3,288
Office Expense	350	\$ 5,256
Equipment	400	\$ 2,856
Facilities	450	\$ 13,596
Travel Costs	500	\$ 4,968
Program Supplies	550	\$ 12,500
Consultancy	600	\$ 4,200
Fiscal & Audits	650	\$ 1,375
Training	660	\$ 5,676
Indirect Costs	700	\$ 18,544
SUBTOTAL:		\$ 78,405
TOTAL EXPENSES:		\$ 185,441

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 4: Reedley

PROPOSED BUDGET PERSONNEL DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
CalWORKS Program Manager	35.00%	12	\$ 4,750.00	\$ 19,950
Neighborhood Resource Center Director	5.00%	12	\$ 5,745.00	\$ 3,447
CalWORKS Assessment Worker/Home Visitor	150.00%	12	\$ 3,195.00	\$ 57,510
Program Development Director	2.00%	12	\$ 9,475.00	\$ 2,274
CalWORKS Administrative Specialist	5.00%	12	\$ 2,800.00	\$ 1,680
Total Salaries/Wages				\$ 84,861

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	84,861		\$ 6,492
California Unemployment Insurance	6.20%	X	14,017	X 1.970	\$ 1,712
Total Payroll Taxes					\$ 8,204

BENEFITS

INSURANCE (health, dental, vision, life & disability)					
	RATE	MONTHS	FTE	TOTAL	
CalWORKS Program Manager	520.00	12	0.3500	\$ 2,184	
Neighborhood Resource Center Director	515.00	12	0.0500	\$ 309	
CalWORKS Assessment Worker/Home Visitor	439.00	12	1.5000	\$ 7,902	
Program Development Director	1,325.00	12	0.0200	\$ 318	
CalWORKS Administrative Specialist	475.00	12	0.0500	\$ 285	
Retirement Contributions - Employer Portion				\$ 2,973	
Total Benefits				\$ 13,971	
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 107,036	

Proposal No. CalWORKs Home Visiting Initiative - CYS Site 4: Reedley

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

VENDOR NAME: **Comprehensive Youth Services of Fresno, Inc.**

FY: 07/01/2019 - 06/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	1,250	
	Workers Compensation @ 408.00 /mo x 12 mo	4,896	
			\$ 6,146
300	COMMUNICATIONS		
	Telephone & Internet @ 274.00 /mo x 12 mo	3,288	
			\$ 3,288
350	OFFICE EXPENSE		
	Office Supplies @ 438.00 /mo x 12 mo	5,256	
			\$ 5,256
400	EQUIPMENT		
	Leased Equipment @ 238.00 /mo x 12 mo	2,856	
			\$ 2,856
450	FACILITIES		
	Leased Space @ 768.00 /mo x 12 mo	9,216	
	Utilities @ 145.00 /mo x 12 mo	1,740	
	Maintenance @ 220.00 /mo x 12 mo	2,640	
			\$ 13,596
500	TRAVEL COSTS		
	Staff Mileage @ 414.00 /mo x 12 mo	4,968	
			\$ 4,968
550	PROGRAM SUPPLIES		
	Program Supplies, Client Supports & Client Session Supplies	12,500	
			\$ 12,500
600	CONSULTANCY		
	HR Support/Payroll Processing @ 105.00 /mo x 12 mo	1,260	
	Translation Fees/Site Licensing @ 245.00 /mo x 12 mo	2,940	
			\$ 4,200
650	FISCAL & AUDITS		
	Annual External Audit	1,375	
			\$ 1,375
660	TRAINING		
	Trainings - Skills Development	5,676	
			\$ 5,676
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	18,544	
			\$ 18,544
TOTAL EXPENSES:			\$ 78,405