

AMENDMENT I TO AGREEMENT

THIS AMENDMENT I TO AGREEMENT (hereinafter "Amendment") is made and entered into this 26th day of January, 2021, by and between **COUNTY OF FRESNO**, a Political Subdivision of the State of California, Fresno, California (hereinafter "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."

WITNESSETH:

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-451, effective October 1, 2019, hereinafter referred to as the "Agreement"; and

WHEREAS, over the past year the COUNTY has experienced an increased number of families requiring supervised visitation services, in addition to requiring operational changes from the SUBRECIPIENT to safely accommodate visiting families during the COVID-19 pandemic; and

WHEREAS, the SUBRECIPIENT is willing to expand their service capacity and modify their service delivery to meet COUNTY's needs; and

WHEREAS, the parties desire to amend the Agreement regarding changes as stated below 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 following text in the Agreement, Page One (1) beginning with Section One (1), Line Sixteen (16) with the word "SUBRECIPIENT" and ending on Page One (1), Line Seventeen (17) with the word "herein" be deleted and the following inserted in its place:

"SUBRECIPIENT shall perform all services and fulfill all responsibilities set forth in Revised Exhibit A, Summary of Services, attached hereto and by this reference incorporated herein."

2. That the following text in the Agreement, Page Three (3) beginning with Section Four (4), Line Eleven (11) with the word "For" and ending on Page Three (3), Line Twenty-seven (27) with the word "SUBRECIPIENT" be deleted and the following inserted in its place:

"For actual services provided as identified in the terms and conditions of this Agreement, including Revised Exhibit A, COUNTY agrees to pay SUBRECIPIENT and SUBRECIPIENT agrees to

1 receive compensation in accordance with Revised Exhibit B, attached here to and by this reference
2 incorporated herein.

3 In no event shall compensation for services performed under this Agreement be in
4 excess of nine hundred forty four thousand, eight hundred fifty and No/100, (\$944,850) for the period of
5 October 1, 2019 to September 30, 2020. In no event shall compensation for services performed under
6 this Agreement be in excess of one million, thirty seven thousand, six hundred thirty one and No/100,
7 (\$1,037,631) for the period of October 1, 2020 to September 30, 2021. In no event shall compensation
8 for services performed under this Agreement be in excess of one million, ninety four thousand, six
9 hundred ninety seven and No/100, (\$1,094,697) for the period of October 1, 2021 to September 30,
10 2022. In no event shall compensation for services performed under this Agreement be in excess of one
11 million, one hundred forty-nine thousand, five hundred seventy-one and No/100, (\$1,149,571) for the
12 period of October 1, 2022 to September 30, 2023. In no event shall compensation for services
13 performed under this Agreement be in excess of one million, two hundred seventeen thousand, three
14 hundred eighty seven and No/100, (\$1,217,387) for the period of October 1, 2023 to September 30,
15 2024. The cumulative total of this agreement shall not be in excess of five million four hundred forty-
16 four thousand one hundred thirty-six and No/100, (\$5,444,136). It is understood that all expenses
17 incidental to SUBRECIPIENT'S performance of services under this Agreement shall be borne by the
18 SUBRECIPIENT."

19 3. That all reference in the Agreement to "Exhibit A" shall be changed to read "Revised
20 Exhibit A". which is attached hereto and incorporated herein by this reference.

21 4. That all references in the Agreement to "Exhibit B" shall be changed to read "Revised
22 Exhibit B", which is attached hereto and incorporated herein by this reference.

23 5. COUNTY and SUBRECIPIENT agree that this Amendment is sufficient to amend
24 Agreement No. 19-451, and that upon execution of this Amendment, the original Agreement, and this
25 Amendment, shall together be considered the Agreement.

26 6. The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
27 covenants, conditions and promises contained in the Agreement and not amended herein shall remain
28 in full force and effect.

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

3
4 SUBRECIPIENT:
5 COMPREHENSIVE YOUTH SERVICES OF
6 FRESNO, INC.

7 By [Signature]

8 Print Name: Richard Brown

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

10
11 By [Signature]

12 Print Name: Sheryl Nurel

13 Title: Board Treasurer

14 Secretary (of Corporation), or
15 any Assistant Secretary, or
16 Chief Financial Officer, or
17 any Assistant Treasurer

COUNTY OF FRESNO:

By [Signature]
Steve Brandau, Chairman of the Board of
Supervisors of the County of Fresno

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

By [Signature]
Deputy

18
19
20 Mailing Address:
21 4545 North West Avenue
22 Fresno, CA 93705
23 Phone No: (559) 229-3561
Attn: Rebecca Kramer, Executive Director

24
25 FOR ACCOUNTING USE ONLY:

26 Fund/Subclass: 0001/10000
27 Organization: 56107001
28 Account: 7870/0

SUMMARY OF SERVICES

ORGANIZATION: Comprehensive Youth Services of Fresno, Inc.
ADDRESS: 4545 N. West Avenue, Fresno, CA 93705
SERVICES: Supervised Visitation Services
TELEPHONE: (559) 229-3561
CONTACT: Rebecca Kramer, MS, LMFT
CONTRACT PERIOD: October 1, 2019 – September 30, 2022, with two (2) possible one Year extensions by both parties

A. SUMMARY OF SERVICES:

Services to be provided include Supervised Visitation (SV) and Short-Term Intensive Supervised Visitation (ISV) to children and their families. Visits ranged from as often as two times per week, to as few as one time per month. One visit is defined as 60 minutes, though visits may be extended longer than one hour. Visits will be supervised by “professional providers” (SV – Monitors, ISV – Coaches) to keep the child safe, supported and free from unnecessary stress during the child's visit with the family. The professional provider is to be present at all times and will direct the parents, as deemed appropriate, for the purpose of enhancing their parenting skills including the following topics and concepts: ins and outs of infant care; day-to-day activities of motherhood/fatherhood; approaches to raising children; understanding the source of a child's behavior; helping children build healthy self-esteem; and resolving family conflicts.

Services are to be provided in a family-friendly, home-like environment that are in or readily accessible via public transportation from the areas with the highest removal rates (zip code areas 93702, 93703, 93705, 93706, 93722, and 93727). The minimum number of scheduled visits for each service component are as follows.

TYPE OF SERVICE	Minimum Number of Scheduled Visits
Supervised Visitation (SV)	282 Visitation Hours Scheduled Per Week
Intensive Supervised Visitation (ISV)	40 Visitation Hours Scheduled Per Week

Location and Hours of Service

Visitation services will be provided seven days a week including holidays at the following locations:

- CYS Visitation Center 4545 N. West Avenue, Fresno 93705,
- CYS Visitation Center Annex 1398 Indianapolis Avenue, Fresno 93705 and
- Selma Neighborhood Resource Center 1940 E. Front Street, Selma 93662

Days and hours of service are as follows:

- Monday to Friday – 9 a.m. to 8 p.m.
- Saturday – 9 a.m. to 6 p.m.
- Sunday – 9 a.m. to 7 p.m.

Days and hours of services at the Selma location will be at the request of DSS and site availability. Changes to visitation service location(s) require prior DSS approval.

Supervised Visitation

SV is a lower level visitation component. Families in SV generally are lower risk but have complicating factors that do not allow them to have unsupervised visitation. The SV monitor documents family interactions and assists families with general needs to accommodate positive and effective interactions and overall visits.

Intensive Supervised Visitation

ISV is a higher-level visitation component. Families in ISV may include parents with untreated mental health issues, situations involving sexual abuse where the non-offending parent is deemed non-supportive of the child victim, emotional abuse that includes a severe disconnect between parent and child, severe physical abuse, and families with high conflict or at risk of domestic violence. Given the nature of these referrals, ISV requires the presence of a licensed/unlicensed, Master's level, or student/intern in training for a post-graduate degree under the direct supervision of a license clinician or mental health professional. Families receive support from the clinician to strengthen parent/child relationships, provide parental coaching, and an opportunity for the visit to be positive and not damaging to the child.

B. SUBRECIPIENT RESPONSIBILITIES:

1. To make services available to children and families referred by DSS comprised of a minimum of 282 scheduled hours of SV & 40 hours of ISV a week.
2. Make an initial contact attempt to the parent/caretaker and foster parents within 48 hours of receipt of a referral.
3. Return phone calls, emails or other communication from visiting parties or DSS staff promptly, preferably the same day.
4. Ensure Professional Providers are available to monitor all scheduled visits. CYS shall have enough staffing, or other contingency plan to ensure no visits are cancelled due to staff illness, vacation, shortage, etc. CYS shall immediately discuss with DSS staff office closure or visitation cancellations due to a major catastrophe, public health crisis, or other significant emergency.
5. Maintain current and accurate records of all families referred, receiving services, and discontinued.
6. Maintain current and accurate records of visits scheduled and available capacity.
7. Provide DSS with requested data/reports to assist in service monitoring and to meet DSS program staff needs.
8. Discontinue referrals/visitation parties, in accordance with DSS protocols, on a timely basis to maximize available capacity

9. Work closely with the DSS Visitation Coordinator and/or DSS Social Worker to determine the optimal location and the intervention that are most appropriate for each family, and the frequency of visitation.
10. Provide services consistent with the following: one (1) Supervised Visit per one (1) Professional Provider, unless number of individuals in the visit or extenuating circumstances requires the presence of a second Professional Provider.
11. At the request of the DSS Social Worker, Icebreaker meetings will be scheduled. The ice breaker model of practice created by the Annie E. Casey Foundation and described in the Annie E. Casey Icebreaker Toolkit will be followed. The goal of Icebreaker meetings is to build a relationship between the parent/caretaker and foster parents to support a child who has either just entered out-of-home care or who has just changed placements. Children, based on age and developmental stage, will be able to participate in the Icebreaker meeting. The meeting will be coordinated to ensure the parent/caretaker and foster parent understand why the meeting is being held and what will be discussed. The Icebreaker will focus on giving all parties an opportunity to share information about themselves and their parenting practices, about the child's routine and preferences, about their likes and dislikes, and about the supervised visitation process and its importance to reunification.
12. During SV and ISV, the professional provider shall have constant auditory and visual contact with the family. Every effort to keep the child safe and supported during the child's visit with the family member will be made. The professional provider's job is to ensure the children involved in the visits are safe and free from any unnecessary stress. The professional provider will always be present during the visit, they will listen to what is being said, and will pay close attention to the child's behavior during the visit.
13. There should be sufficient activities to encourage choice-making and to allow for engagement with all children equally
14. The professional provider shall also interact with and may direct, as deemed appropriate, the parent(s) for the purpose of enhancing their parenting skills.
15. A Visitation Service Plan will be developed for all ISV parents and as needed for SV parents. Plans must have goals identified by the social worker, visiting party, and Monitor/Coach. Each plan will be updated as needed, but not less than every three months.
16. The ISV Coach must provide a monthly summary for the social worker and/or Court regarding the Visitation Service Plan. Updates must include any progress made or interventions provided to the family.
17. When visitation goals have been established in coordination with DSS, the provider will focus strategies and feedback on assisting the family in meeting the goals.
18. This interaction with the parents should help the parent(s) become aware of their beliefs about child rearing and other important areas related to parenthood. The professional provider will also teach the ins and outs of infant care as needed and focus on the day-to-day activities of motherhood/fatherhood, supporting the parent(s) with the parenting skills they need to build their self-confidence in parenting their child(ren). The following is a sample of the potential parenting topics that may be provided by the professional provider:
 - Approaches to Raising Children;
 - Understanding the Source of a Child's Behavior;
 - Helping Children Build Healthy Self-Esteem;

- Communicating Effectively;
19. During the COVID-19 pandemic, and/or as directed by DSS, coordinate/provide virtual visits or a combination of virtual and in-person visits.
 20. Comply with all additional program requirements set forth in Appendix A, attached to this Revised Exhibit A.
 21. SUBRECIPIENT will provide annual Civil Rights training to their staff in the first quarter of every calendar year and will provide relevant proof to DSS by April 1, for each year of the contract.
 22. What about COVID-19 and use of virtual meeting

C. STAFFING LEVELS AND QUALIFICATIONS:

CYS will provide the following positions:

Program Administrator (.35 FTE) – Provides broad oversight of the all visitation services programs and direct supervision of Visitation Program Manager and the Intensive Supervised Visitation Coaches. The Program Administrator must be a licensed clinician. Visitation Program Manager (.90 FTE) – Provides oversight for day to day operations and direct supervision and training of SV monitoring staff.

Lead Visitation Facilitators (2.0 FTE) – Reports directly to the Visitation Program Manager. Lead Visitation Facilitators will be specially trained and highly experienced professional providers of visitation services. The Lead Facilitators will support the Visitation Program Manager in conjunction with the Visitation Coordinator to ensure coverage of the Visitation Program and will also directly monitor supervised visits.

Visitation Facilitators “Monitors” (8.25 FTE) – Reports directly to the Visitation Program Manager. Facilitators are specially trained professional providers of supervised visitation services who directly monitor supervised visits with children in out-of-home care with their parents/caretakers, siblings and relatives to ensure they receive safe, support and consistent visits.

Intensive Supervised Visitation Coach (1.8 FTE) – Are licensed or unlicensed clinician, or student/intern in training for a post-graduate degree under the direct service of a licensed clinician, with two years’ experience counseling and case work with children and families. The ISV Coach will provide intensive supervised visitation, under the direct supervision of Program Administrator, to strengthen children-parent relationships, provide parental coaching, and provide the opportunity for the visit to be positive and not damaging to the child.

Visitation Coordinator (2.0 FTE) – Provides client assistance before and after visitation sessions. Will also provide scheduling support, place reminder calls/texts, and complete reports. Will be the day to day contact with DSS Staff in receiving all referrals to service.

Staffing will ensure consistency for each visiting child and family, as well as year-round visitation coverage: Monday - Friday 9 a.m. to 8 p.m. Saturdays 9 a.m. to 6 p.m. Sundays 9 a.m. to 7 p.m. and holidays.

Staffing will reflect the ethnicity, culture, and language of the individuals served including African American, Hispanic/Latino, and Hmong.

All employees will have successfully passed a thorough background check and will comply with all legally applicable qualifications and criteria for employment, as well as Supervised Visitation Program Requirements for professional providers.

All staff will undergo training as described on Pages 21, 22, 33 and 34 of the RFP response. Additionally, key staff will receive higher level of training including de-escalation.

D. COUNTY SHALL BE RESPONSIBLE FOR THE FOLLOWING:

1. Designate a contact person for SUBRECIPIENT to communicate with when necessary.
2. Meet with SUBRECIPIENT quarterly or as often as needed, to exchange pertinent information, resolve problems, and work together to coordinate referrals and services.
3. Provide all referrals for SV and ISV that includes appropriate information to CYS to contact and facilitate service.
4. Coordinate Social Workers to host family visits as appropriate, approximately one time per month.
5. Arrange for the child to visit the parents, grandparents, or siblings who are named within the individual child's case plan.

E. SUBRECIPIENT PERFORMANCE OUTCOMES:

Goal 1: Support and improve parent-child attachment and interaction

Outcome #1: Families will have access to visitation services as expeditiously as possible through agency contact within 48 hours of received referral.

Indicator: 100% of referred families will be contacted within 48 hours of received referral.

Outcome #2: Parents will feel welcomed and maximize their participation in visitation by active and friendly agency telephone text and/or email reminders 24 hours prior to a scheduled visitation.

Indicator: 85% of scheduled visitations will be completed by parents (i.e. 15% or better parent no show).

Outcome #3: Families will demonstrate improved parent-child interactions throughout the progression of their visitation services as observed by the visitation monitor.

Indicator: 90% of families that in visitation services for over 1 month will demonstrate improved parent-child interactions as documented in the SV/ISV Monitor's / Coach's notations, and/or parent-child self-report questionnaire.

Goal 2: Timely transition to lower levels of visitation

Outcome: Parents will be ready to transition to lower levels of visitation within 3-6 months of participation in visitation services.

Indicator: 80% of families will be ready to move to a lower level of visitation between 3 and 6 months as recommended by the agency.

F. STATE AND FEDERAL GUIDELINES:

In accordance with all applicable state and federal funding regulations, including but not limited to: Contract monitoring will reflect State of California WIC § 8255 – 8257, 10540 – 10544, 11300, and Federal 2 CFR Part 200. In addition to monthly activity reports, progress and outcomes will be monitored through the combination of regular meetings, site visits, inspection of client files, and observation of service delivery.

APPENDIX A

SUPERVISED VISITATION PROGRAM REQUIREMENTS

Services must be delivered in compliance with Family Code 3200.5 and Court Standards 5.20. Selected portions of the standards identified in Family Code 3200.5 and Court Standards 5.20 are identified below. However, the vendor and its supervised visitation professional provider(s) shall be responsible for understanding and complying with all applicable aspects of the Family Code and Court Standards regardless of their inclusion in or exclusion from this RFP.

For the purposes of clarification, both Family Code 3200.5, and Court Standards 5.20 describe the paid visitation monitors as a "Professional Provider" and the term may be used interchangeably in this Appendix.

Hours of Service

Services must be available between 9:00 a.m. and 8:00 p.m., Monday through Saturday and holidays. The ability to accommodate afternoon, evening and weekend visits is required due to children's school and parents' work schedules. All sites should be located in or readily accessible to public transportation, and must include a site in areas of high child removal rates, that include zip code areas 93702, 93703, 93705, 93706, 93722, and 93727. DSS is also interested in providing services to families who are located in rural parts of the County. Bidders who wish to serve a limited number of families located at a site(s) in cities or rural areas outside the Fresno/Clovis metro areas are encouraged to identify such site(s) within their proposal.

Professional Provider Qualifications

A "professional provider" who is providing the services hereunder, is any person paid for providing supervised visitation services, or an independent contractor, employee, intern, or volunteer operating through a supervised visitation center or agency. The selected contractor will ensure each staff providing supervised visitation services is fingerprinted and the fingerprints processed through a LiveScan and Child Abuse Index search process. The professional provider shall:

- Be 21 years of age or older;
- Have no conviction for driving under the influence (DUI) within the last 5 years;
- Not have been on probation or parole for the last 10 years;
- Have no record of a conviction for child molestation, child abuse, or other crimes against a person;
- Have proof of automobile insurance if transporting the child;
- Have no civil, criminal, or juvenile restraining orders within the last 10 years;
- Have no current or past court order in which the provider is the person being supervised;
- Be able to speak the language of the party being supervised and of the child, or the provider must provide a neutral interpreter over the age of 18 who is able to do so;
- Have no conflict of interest with the clients; and

- Agree to adhere to and enforce the Court Order regarding supervised visitation.

Ratio of Children to Professional Provider

Staffing should be maintained at a 1:1 ratio: One (1) staff per visitation service unit or group, per one (1) family group per visitation room, at any given time. However, at the discretion of the professional provider, two staff persons may be used for visits that include greater than six (6) participants (parent(s), children and other family members). Other factors to consider for staffing ratios of participants to a professional provider should be contingent on:

- The degree of risk factors present in each case;
- The nature of supervision required in each case;
- The number and ages of the children to be supervised during a visit;
- The number of people visiting the child during the visit;
- The duration and location of the visit; and
- The experience of the professional provider.

In any visitation where staffing is provided at a greater than 1:1 ratio of staff persons per family group, or when more than one family group is in the same visitation room documentation shall be provided in the case file justifying the use of additional staff.

Delineation of Terms and Conditions

The provider bears the sole responsibility for enforcement of all the terms and conditions of any supervised visitation service provided herein. Unless otherwise ordered by the Court, the provider should:

- Monitor conditions to assure the safety and welfare of the child;
- Enforce the frequency and duration of the visits as ordered by the Court and County specified;
- Avoid any attempt to take sides with any party;
- Allow no derogatory comments about the parent, his or her family, caretaker, child, or child's siblings;
- Allow no discussion of the Court case or possible future outcomes;
- Allow neither the provider nor the child to be used to gather information about the other party or caretaker or to transmit documents, information, or personal possessions unless permission has been granted by County;
- Allow no spanking, hitting, or threatening the child;
- Allow no visits to occur while the visiting party appears to be under the influence of alcohol or illegal drugs;
- Allow no emotional, verbal, physical, or sexual abuse; and
- Ensure that the parties follow any additional rules set forth by the provider, Department of Social Services or the Court.

Maintenance and Disclosure of Records

Professional providers will keep a record of the visits for each case; these records will be emailed to DSS within three (3) days of the visitation. Any critical incident report will be provided no later than 24-hours following the incident. Supervised visitation reports shall be in a form and format as provided by DSS, and shall include, but not be limited to:

- The date, time, and duration of the contact or visit;
- Who attended the visit;
- The professional provider who conducted the visit;
- A summary of activities during the visit;
- An account of critical incidents, including physical or verbal altercations and threats;
- Violations of protective or court visitation orders;
- Any failure to comply with the terms and conditions of the visitation;
- Any incidence of abuse as required by law; and
- Actions taken by the provider, including any interruptions, terminations of a visit, and reasons for these actions. If a visit is temporarily suspended or terminated, the professional provider should state the reasons for the action taken in writing and provide the written statement to the visitation parties, their attorneys, the attorney for the child, and the County immediately upon suspension or termination or as soon thereafter as feasible, but in no case later than three (3) days following the action.

Case recordings and supervised visitation reports will be limited to facts, observations, and direct statements made by the parties, not personal conclusions, suggestions, or opinions of the provider. All contacts by the provider in person, in writing, or by telephone with any party (County, contractor or family member), the children, the court, attorneys, mental health professionals, and referring agencies should be documented in the case file. All entries should be dated and signed by the person recording the entry.

If ordered by the Court, requested by the County under this bid, or requested by either party or the attorney for either party or the attorney for the child, a report about the supervised visit will be produced. These reports should include facts, observations, and direct statements and not opinions or recommendations regarding future visitation unless ordered by the Court. On rare occasions, the Court may subpoena a professional provider for testimony at a Court proceeding.

Any identifying information about the parties and the child, including addresses, telephone numbers, places of employment, and schools, is confidential, should not be disclosed, and should be deleted from documents before releasing them to any Court, attorney, attorney for the child, party, mediator, evaluator, mental health professional or non-county social worker, except as required in reporting suspected child abuse.

Legal Responsibilities and Obligations of the Professional Provider

All providers of supervised visitation should:

- Advise the parties before commencement of supervised visitation that no confidential

privilege exists;

- Report suspected child abuse to the appropriate agency, as provided by law, and inform the parties of the provider's obligation to make such reports;
- Suspend or terminate visitation under items listed in this section;
- Keep recordings of all actions which have taken place regarding the supervised visitations;
- Keep records in a secure area and secured in accordance with Division 19, Confidentiality of Information;
- Prepare a written contract to be signed by the parties before commencement of the supervised visitation. The contract should inform each party of the terms and conditions of supervised visitation;
- Review custody and visitation orders relevant to the supervised visitation;
- Implement an intake and screening procedure; and
- Comply with additional requirements as stated within County request or Court Orders.

Facility Requirements and Preferences

The visitation center sites should be a home-like setting with clean, well lit rooms and kitchen facilities that are available for families to prepare meals together. The environment should be child friendly and the visitation rooms need to be age appropriate in design and decoration.

Examples include infant appropriate rooms with carpet on the floor for crawling and other rooms with age appropriate activities available for older youth and their families to engage in together.

Visitation sites should offer a level of structure so that families can learn or re-learn how to interact appropriately. More specifically, at a minimum, all facilities where services are provided are required to have:

- Visitation rooms no smaller than 10' x 10' in size
- Adequate parking
- Handicapped accessibility
- Diapers & wipes
- Protective gloves & masks
- Toys for a variety of age groups
- Digital camera available to take pictures of children and family
- Regular janitorial service (State the frequency of service)
- Regular cleaning of toys (State the frequency and method of cleaning)

County prefers these additional amenities:

- Kitchen and dining facilities
- Child size furniture
- Playground/outside fenced play area

- Videotape surveillance capability

Administrative Requirements

- Participate in regularly scheduled meetings (up to once per month) with County contract management and program staff to discuss contract, program service and objectives;
- Participate in Team Decision-Making and Reunification meetings or case staffings on a scheduled basis or as required at County specified locations;
- Ensure compliance with all of the Scope of Work requirements;
- Meet or exceed Performance Outcomes;
- Maintain case files for each individual participant;
- Ensure staff meet the Scope of Work training requirements;
- Develop and maintain a written plan of maintenance/cleaning for visitation rooms, toys, and other supplies;
- All visits will be referred to the selected vendor(s) by the County of Fresno, Department of Social Services, Child Welfare Services Visitation Coordinator;
- Within 48 hours of receipt of an approved referral, make contact with the parent(s)/care provider to coordinate a visit. Contractor will develop a system/process to ensure parent(s)/care provider visitation attendance (i.e. visitation reminders by phone and other means as appropriate);
- Plan and make available appropriate activities for parents and children for each visit which take into consideration holidays and seasons including cultural, religious and ethnic differences of the clients who are served (list such planned activities);
- Special life events of a child such as birthdays are important celebratory events. A large room or an alternate location within the community where supervised visits for birthdays may occur will be secured/provided for these events;
- Develop a master calendar to reflect visitation scheduled time slots and staff utilization, and provide to County on a monthly basis;
- Provide a monthly statistical report to Department of Social Services no later than the 10th of each month. The monthly statistical report will address desired outcomes for supervised visitation and utilization of services. County will provide the contract vendor(s) with the statistical form;
- Notify the DSS Visitation Coordinator within 24 hours of any cancelled visits or "no-show" visits via the DSS visitation e-mail in-box; and

Professional Provider Training

Each provider of supervised visitation services is required to demonstrate their ability to provide, during each fiscal year of services, training opportunities for their staff, which will include:

- The role of a professional provider;

- Observation techniques;
- Child abuse reporting laws;
- Parenting training (to be approved by County);
- Culture Competency and Disproportionality of African-American families in Child Welfare;
- Record-keeping procedures;
- Screening, monitoring, and termination of visitation;
- Developmental needs of children;
- Legal responsibilities and obligations of a provider;
- Cultural sensitivity;
- First Aid and certification;
- Conflicts of interest;
- Confidentiality;
- Civil Rights;
- Issues relating to substance abuse, child abuse, sexual abuse, and domestic violence;
- An understanding of terms and conditions of supervised visitation, and
- The legal responsibilities and obligations of a provider under the court standards.

Safety and Security Procedures

All providers should make every reasonable effort to assure the safety and welfare of the child and adults during the visitation. Supervised visitation centers will establish a written protocol with the assistance of the local law enforcement agency that describes the emergency assistance and responses that can be expected from the local law enforcement agency. In addition, the supervised visitation service provider will:

- Establish and state in writing minimum security procedures and inform the parties of these procedures before the commencement of supervised visitation;
- Conduct comprehensive intake and screening to assess the nature and degree of risk for each case;
- Establish written procedures that must be followed in the event a child is abducted during supervised visitation; and
- Suspend or terminate supervised visitation if the provider determines that the risk factors present are placing in jeopardy the safety and welfare of the child or provider.

The procedures for intake should include separate interviews with the parties before the first visit. During the interview, the provider should obtain identifying information and explain the reasons for temporary suspension or termination of a visit under this standard. If the child is of sufficient age and capacity, the provider should include the child in part of the intake or orientation process. Any discussion should be presented to the child in a manner appropriate to the child's developmental stage.

The service provider will obtain during the intake process or will have obtained from the County:

- Copies of any protective order;
- Current court orders;
- Any Judicial Council form relating to supervised visitation orders;
- A report of any written records of allegations of domestic violence or abuse; and
- An account of the child's health needs if the child has a chronic health condition.

Safety Considerations for Sexual Abuse Cases

In cases where there are allegations of sexual abuse, in addition to the requirements of the safety and security procedures above, the provider should comply with the following terms and conditions, unless otherwise ordered by the Court:

- Allow no exchanges of gifts, money, or cards;
- Allow no photographing, audio taping, or videotaping of the child;
- Allow no physical contact with the child such as lap sitting, hair combing, stroking, hand holding, prolonged hugging, wrestling, tickling, horse playing, changing diapers, or accompanying the child to the bathroom;
- Allow no whispering, passing notes, hand signals, or body signals; and
- Allow no supervised visitation in the location where the alleged sexual abuse occurred.

Confidentiality

Communications between parties and providers of supervised visitation services are not protected by any privilege of confidentiality. Professional and therapeutic providers should, whenever possible, maintain confidentiality regarding the case except when:

- Ordered by the Court;
- Subpoenaed to produce records or testify in Court;
- Requested to provide information about the case by a mediator or evaluator in conjunction with a Court-Ordered mediation, investigation, or evaluation;
- Required to provide information about the case by Department of Social Services; or
- Requested to provide information about the case by law enforcement.

Court Standards

The Court generally orders supervised visitation services. Supervised visitation service providers and all documentation are subject to subpoena at any time. Additionally, DSS reserves the right to visit the facility to observe visits and to review any and all records pertaining to supervised visitation services at any time (with or without notice). The Rules of Court Standard are to be followed and adhered to by all selected vendor of services.

Conflict of Interest

All providers should maintain neutrality by refusing to discuss the merits of the case or agree with or support one party over another. Any discussion between a provider and the parties

should be for the purposes of arranging visitation and providing for the safety of the children. In order to avoid a conflict of interest, the provider should not:

- Be financially dependent on the person being supervised;
- Be an employee of the person being supervised;
- Be an employee of or affiliated with any superior court in the county in which the supervision is ordered unless specified in the employment contract; or
- Be in an intimate relationship with the person being supervised.

Reference Information Cited:

1. California DSS Manual Child Welfare Services Manual Division 31.
2. California DSS Manual Child Welfare Services Manual Division, Confidentiality of Information Division 19
3. 2010 California Rules of Court. Standard 5.20. Uniform standards of practice for providers of supervised visitation.

PROPOSED BUDGET SUMMARY (12 Months)

YEAR 1

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2019 - 09/30/2020

CATEGORY	BUDGET ITEM #	TOTAL
<u>PERSONNEL</u>		
Salaries	100	\$ 507,306
Payroll Taxes	150	\$ 44,364
Benefits	200	\$ 91,615
SUBTOTAL:		\$ 643,285
<u>SERVICES & SUPPLIES</u>		
Insurance	250	\$ 9,488
Communications	300	\$ 4,320
Office Expense	350	\$ 29,484
Equipment	400	\$ 22,464
Facilities	450	\$ 108,540
Travel Costs	500	\$ 3,564
Program Supplies	550	\$ 9,600
Consultancy	600	\$ 4,260
Fiscal & Audits	650	\$ 2,119
Training	660	\$ 13,241
Indirect Costs	700	\$ 94,485
SUBTOTAL:		\$ 301,565
TOTAL EXPENSES:		\$ 944,850

PROPOSED BUDGET PERSONNEL DETAIL

YEAR 1

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

FY: 10/01/2019 - 09/30/2020

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Administrator	35.00%	12	\$ 8,540.00	\$ 35,868
Visitation Manager	90.00%	12	\$ 5,425.00	\$ 58,590
Lead Visitation Facilitators	200.00%	12	\$ 2,963.00	\$ 71,112
Visitation Facilitators	650.00%	12	\$ 2,580.00	\$ 201,240
Intensive Supervised Visitation (ISV) Coach	180.00%	12	\$ 4,810.00	\$ 103,896
Visitation Coordinator	125.00%	12	\$ 2,440.00	\$ 36,600
Total Salaries/Wages				\$ 507,306

PAYROLL TAXES

	<u>RATE</u>		<u>BASE</u>		<u>FTE</u>		<u>TOTAL</u>
FICA	7.65%	X	507,306				\$ 38,809
California Unemployment Insurance	6.20%	X	7,000	X	12.800		\$ 5,555
Total Payroll Taxes							\$ 44,364

BENEFITS

INSURANCE				
(health,dental,vision,life & disability)	<u>RATE</u>	<u>MONTHS</u>	<u>FTE</u>	<u>TOTAL</u>
Program Administrator	1,310.00	12	0.35	\$ 5,502
Visitation Manager	615.00	12	0.90	\$ 6,642
Lead Visitation Facilitators	770.00	12	2.00	\$ 18,480
Visitation Facilitators	275.00	12	6.50	\$ 21,450
Intensive Supervised Visitation (ISV) Coach	630.00	12	1.80	\$ 13,608
Visitation Coordinator	545.00	12	1.25	\$ 8,175
Retirement Contributions - Employer Portion				\$ 17,758
Total Benefits				\$ 91,615
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 643,285

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

YEAR 1

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

FY: 10/01/2019 - 09/30/2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,096	
	Workers Compensation @ 616.00 /mo x 12 mo	7,392	
			\$ 9,488
300	COMMUNICATIONS		
	Telephone & Internet @ 360.00 /mo x 12 mo	4,320	
			\$ 4,320
350	OFFICE EXPENSE		
	Office Supplies @ 2,457.00 /mo x 12 mo	29,484	
			\$ 29,484
400	EQUIPMENT		
	Leased Equipment @ 1,872.00 /mo x 12 mo	22,464	
			\$ 22,464
450	FACILITIES		
	Leased Space @ 6,760.00 /mo x 12 mo	81,120	
	Utilities @ 1,155.00 /mo x 12 mo	13,860	
	Maintenance @ 1,130.00 /mo x 12 mo	13,560	
			\$ 108,540
500	TRAVEL COSTS		
	Staff Mileage @ 297.00 /mo x 12 mo	3,564	
			\$ 3,564
550	PROGRAM SUPPLIES		
	Program Supplies @ 800.00 /mo x 12 mo	9,600	
			\$ 9,600
600	CONSULTANCY		
	Human Resources @ 155.00 /mo x 12 mo	1,860	
	Translation Services @ 200.00 /mo x 12 mo	2,400	
			\$ 4,260
650	FISCAL & AUDITS		
	Annual External Audit	2,119	
			\$ 2,119
660	TRAINING		
	Trainings - Skills Development	13,241	
			\$ 13,241
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	94,485	
			\$ 94,485
TOTAL EXPENSES:			\$ 301,565

PROPOSED BUDGET DETAIL NARRATIVE

YEAR 1

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2019 - 09/30/2020

Salaries:

Program Administrator - At 35.00% FTE, the Program Administrator is responsible programmatic oversight and reporting to the County. They will also assist in providing direct services, as needed.

Visitation Manager - At 90.00% FTE, the Visitation Manager supervises SV staff and is responsible for the program's design, implementation and evaluation. They will also provide direct services to clients.

Lead Visitation Facilitators - At 200.00% FTE, these individuals will be specially trained and highly experienced providers of visitation services. They will support CYS in ensuring seven-day coverage, and will also directly monitor supervised visits.

Visitation Facilitators - At 650.00% FTE, the Facilitators (consisting of full-time & part-time staff) will provide interactive visitation support during supervised sessions to help parents improve their parenting skills.

Intensive Supervised Visitation (ISV) Coach - At 180.00% FTE, the ISV Coach will provide more intensive supervised services to those cases identified by DSS as requiring additional assistance.

Visitation Coordinator - At 125.00% FTE, the Admin Specialist will provide client assistance before and after visitation sessions. They will also provide scheduling support and complete reports.

Payroll Taxes:

CYS pays all legally mandated taxes for staff. FICA is calculated at 7.65% of salaries and California SUI is paid on the first \$7,000 of gross salary per employee per year at the rate of 6.2%.

Benefits:

CYS offers medical, dental, vision, life and disability insurance for all full-time staff and prorated insurance for those working a regular schedule of 32 hours or more per week. CYS matches employee contributions (not to exceed 5% of gross salary) towards elective retirement accounts for eligible employees. Benefits are 18.06% of salaries for the listed budget year.

Services and Supplies:

CYS calculates operating expenses utilized by grants by allocating a pro-rata share of the total expenses based on individual grant salaries. The average pro-rata share of expenses used in this proposal is 7.50%. Space costs, including rent, utilities, and building maintenance, are based on the pro-rata share of salaries for staff housed at CYS main offices, and additional leased space. The pro-rata share is calculated at 9.25% of total space costs. We have estimated that 100.00% of additional leased space costs would be allocated to the program.

INSURANCE (250)

Workers Compensation, legally mandated to be paid for all employees, is calculated at a rate of 1.36% of salaries.

Liability Insurance represents the pro-rata share of professional, general and director's and officer's liability insurance.

COMMUNICATIONS (300)

This includes basic telephone service and internet service at the CYS main offices on West Ave plus any additional leased space necessary for staff and client use.

PROPOSED BUDGET DETAIL NARRATIVE (CONT.)

YEAR 1

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2019 - 09/30/2020

OFFICE EXPENSE (350)

Included in this item are general office supplies including, but not limited to, pens, pencils, paper and file folders used by contract staff in order to provide services to the community.

EQUIPMENT(400)

This item includes pro-rata charges for leased photocopier and computers. All leased equipment is for use by contract personnel at CYS locations. Also included is the monthly digital health record system fee, computed per FTE. This expense is part of a Federal mandate to retain client files electronically.

FACILITIES (450)

Leased Space - A pro-rata share of rent is allocated to this project for staff and client usage at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Utilities - A pro-rata share of the cost of gas, electric, water, sewer, and trash removal at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Maintenance - This item includes a pro-rata share of general building maintenance and janitorial service at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

TRAVEL COSTS(500)

Mileage - This item includes mileage reimbursement at the current IRS rate for staff travel that is directly related to the delivery of services, testifying in court, and participation in mandatory meetings.

PROGRAM SUPPLIES (550)

This is a direct expense for the purchase of curriculum, evaluation measurement instruments, educational workbooks and videos for parents, age appropriate learning toys and educational brochures.

CONSULTANCY (600)

A pro-rata share of the cost of human resources consultants to assist our staff in personnel matters and to effectively administer and communicate employment policies and procedures while adhering to all state and Federal labor laws.

Translation services are budgeted for those clients who cannot be served by the language capabilities of staff, including those who are deaf or hard of hearing.

FISCAL & AUDITS(650)

Pro-rata share of the cost of an independent annual audit conducted by our external auditors.

TRAINING (660)

Allows staff to attend trainings which would develop skills which will improve the quality of services provided to clients.

INDIRECT COSTS(700)

This includes administrative expenses like clerical and bookkeeping, administrative support, and administrative fees associated with the program. The total costs do not exceed 10.00% of the total budget.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SUMMARY (12 Months)

YEAR 2

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

FY: 10/01/2020 - 09/30/2021

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 615,267
Payroll Taxes	150	\$ 53,708
Benefits	200	\$ 104,359
SUBTOTAL:		\$ 773,334
SERVICES & SUPPLIES		
Insurance	250	\$ 12,609
Communications	300	\$ 9,900
Office Expense	350	\$ 11,820
Equipment	400	\$ 9,060
Facilities	450	\$ 82,500
Travel Costs	500	\$ 3,588
Program Supplies	550	\$ 9,600
Consultancy	600	\$ 9,320
Fiscal & Audits	650	\$ 2,937
Training	660	\$ 9,200
Indirect Costs	700	\$ 103,763
SUBTOTAL:		\$ 264,297
TOTAL EXPENSES:		\$ 1,037,631

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET PERSONNEL DETAIL

YEAR 2

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2020 - 09/30/2021

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Administrator	35.00%	12	\$ 8,935.00	\$ 37,527
Visitation Manager	90.00%	12	\$ 5,695.00	\$ 61,506
Lead Visitation Facilitators	200.00%	12	\$ 3,108.00	\$ 74,592
Visitation Facilitators	825.00%	12	\$ 2,670.00	\$ 264,330
Intensive Supervised Visitation (ISV) Coach	180.00%	12	\$ 5,370.00	\$ 115,992
Visitation Coordinator	200.00%	12	\$ 2,555.00	\$ 61,320
Total Salaries/Wages				\$ 615,267

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	615,267		\$ 47,068
California Unemployment Insurance	6.20%	X	7,000	X 15.300	\$ 6,640
Total Payroll Taxes					\$ 53,708

BENEFITS

INSURANCE (health, dental, vision, life & disability)					
	RATE	MONTHS	FTE	TOTAL	
Program Administrator	1,365.00	12	0.35	\$ 5,733	
Visitation Manager	645.00	12	0.90	\$ 6,966	
Lead Visitation Facilitators	805.00	12	2.00	\$ 19,320	
Visitation Facilitators	227.00	12	8.25	\$ 22,464	
Intensive Supervised Visitation (ISV) Coach	660.00	12	1.80	\$ 14,256	
Visitation Coordinator	572.00	12	2.00	\$ 13,728	
Retirement Contributions - Employer Portion				\$ 21,892	
Total Benefits				\$ 104,359	
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 773,334	

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

YEAR 2

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2020 - 09/30/2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,289	
	Workers Compensation @ 860.00 /mo x 12 mo	10,320	
			\$ 12,609
300	COMMUNICATIONS		
	Telephone & Internet @ 825.00 /mo x 12 mo	9,900	
			\$ 9,900
350	OFFICE EXPENSE		
	Office Supplies @ 985.00 /mo x 12 mo	11,820	
			\$ 11,820
400	EQUIPMENT		
	Leased Equipment @ 755.00 /mo x 12 mo	9,060	
			\$ 9,060
450	FACILITIES		
	Leased Space @ 4,990.00 /mo x 12 mo	59,880	
	Utilities @ 920.00 /mo x 12 mo	11,040	
	Maintenance @ 965.00 /mo x 12 mo	11,580	
			\$ 82,500
500	TRAVEL COSTS		
	Staff Mileage @ 299.00 /mo x 12 mo	3,588	
			\$ 3,588
550	PROGRAM SUPPLIES		
	Program Supplies @ 800.00 /mo x 12 mo	9,600	
			\$ 9,600
600	CONSULTANCY		
	Human Resources @ 160.00 /mo x 12 mo	1,920	
	Translation Services @ 616.67 /mo x 12 mo	7,400	
			\$ 9,320
650	FISCAL & AUDITS		
	Annual External Audit	2,937	
			\$ 2,937
660	TRAINING		
	Trainings - Skills Development	9,200	
			\$ 9,200
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	103,763	
			\$ 103,763
TOTAL EXPENSES:			\$ 264,297

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE

YEAR 2

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

FY: 10/01/2020 - 09/30/2021

Salaries:

Program Administrator - At 35.00% FTE, the Program Administrator is responsible programmatic oversight and reporting to the County. They will also assist in providing direct services, as needed.

Visitation Manager - At 90.00% FTE, the Visitation Manager supervises SV staff and is responsible for the program's design, implementation and evaluation. They will also provide direct services to clients.

Lead Visitation Facilitators - At 200.00% FTE, these individuals will be specially trained and highly experienced providers of visitation services. They will support CYS in ensuring seven-day coverage, and will also directly monitor supervised visits.

Visitation Facilitators - At 825.00% FTE, the Facilitators (consisting of full-time & part-time staff) will provide interactive visitation support during supervised sessions to help parents improve their parenting skills.

Intensive Supervised Visitation (ISV) Coach - At 180.00% FTE, the ISV Coach will provide more intensive supervised services to those cases identified by DSS as requiring additional assistance.

Visitation Coordinator - At 200.00% FTE, the Coordinator will provide client assistance before and after visitation sessions, sanitize common client spaces in preparation of visits, and guide clients through the pre and post visitation protocols. They will also provide scheduling support and complete reports.

Payroll Taxes:

CYS pays all legally mandated taxes for staff. FICA is calculated at 7.65% of salaries and California SUI is paid on the first \$7,000 of gross salary per employee per year at the rate of 6.2%.

Benefits:

CYS offers medical, dental, vision, life and disability insurance for all full-time staff and prorated insurance for those working a regular schedule of 32 hours or more per week. CYS matches employee contributions (not to exceed 5% of gross salary) towards elective retirement accounts for eligible employees. Benefits are 16.96% of salaries for the listed budget year.

Services and Supplies:

CYS calculates operating expenses utilized by grants by allocating a pro-rata share of the total expenses based on individual grant salaries. The average pro-rata share of expenses used in this proposal is 7.50%. Space costs, including rent, utilities, and building maintenance, are based on the pro-rata share of salaries for staff housed at CYS main offices, and additional leased space. The pro-rata share is calculated at 9.25% of total space costs. We have estimated that 100.00% of additional leased space costs would be allocated to the program.

INSURANCE (250)

Workers Compensation, legally mandated to be paid for all employees, is calculated at a rate of 1.58% of salaries.

Liability Insurance represents the pro-rata share of professional, general and director's and officer's liability insurance.

COMMUNICATIONS (300)

This includes basic telephone service and internet service at the CYS main offices on West Ave plus any additional leased space necessary for staff and client use. Also includes any telehealth fees.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE (CONT.)

YEAR 2

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

FY: 10/01/2020 - 09/30/2021

OFFICE EXPENSE (350)

Included in this item are general office supplies including, but not limited to, pens, pencils, paper and file folders used by contract staff in order to provide services to the community.

EQUIPMENT (400)

This item includes pro-rata charges for leased photocopier and computers. All leased equipment is for use by contract personnel at CYS locations. Also included is the monthly digital health record system fee, computed per FTE. This expense is part of a Federal mandate to retain client files electronically.

FACILITIES (450)

Leased Space - A pro-rata share of rent is allocated to this project for staff and client usage at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Utilities - A pro-rata share of the cost of gas, electric, water, sewer, and trash removal at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Maintenance - This item includes a pro-rata share of general building maintenance and janitorial service at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

TRAVEL COSTS (500)

Mileage - This item includes mileage reimbursement at the current IRS rate for staff travel that is directly related to the delivery of services, testifying in court, and participation in mandatory meetings.

PROGRAM SUPPLIES (550)

This is a direct expense for the purchase of curriculum, evaluation measurement instruments, educational workbooks and videos for parents, age appropriate learning toys and educational brochures.

CONSULTANCY (600)

A pro-rata share of the cost of human resources consultants to assist our staff in personnel matters and to effectively administer and communicate employment policies and procedures while adhering to all state and Federal labor laws.

Translation services are budgeted for those clients who cannot be served by the language capabilities of staff, including those who are deaf or hard of hearing.

FISCAL & AUDITS (650)

Pro-rata share of the cost of an independent annual audit conducted by our external auditors.

TRAINING (660)

Allows staff to attend trainings which would develop skills which will improve the quality of services provided to clients.

INDIRECT COSTS (700)

This includes administrative expenses like clerical and bookkeeping, administrative support, and administrative fees associated with the program. The total costs do not exceed 10.00% of the total budget.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SUMMARY (12 Months)

YEAR 3

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2021 - 09/30/2022

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 653,862
Payroll Taxes	150	\$ 56,660
Benefits	200	\$ 108,971
SUBTOTAL:		\$ 819,493
SERVICES & SUPPLIES		
Insurance	250	\$ 13,823
Communications	300	\$ 8,100
Office Expense	350	\$ 12,024
Equipment	400	\$ 9,060
Facilities	450	\$ 87,360
Travel Costs	500	\$ 3,600
Program Supplies	550	\$ 9,600
Consultancy	600	\$ 9,560
Fiscal & Audits	650	\$ 3,282
Training	660	\$ 9,326
Indirect Costs	700	\$ 109,469
SUBTOTAL:		\$ 275,204
TOTAL EXPENSES:		\$ 1,094,697

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET PERSONNEL DETAIL

YEAR 3

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2021 - 09/30/2022

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Administrator	35.00%	12	\$ 9,340.00	\$ 39,228
Visitation Manager	90.00%	12	\$ 5,980.00	\$ 64,584
Lead Visitation Facilitators	200.00%	12	\$ 3,264.00	\$ 78,336
Visitation Facilitators	825.00%	12	\$ 2,802.00	\$ 277,398
Intensive Supervised Visitation (ISV) Coach	180.00%	12	\$ 6,015.00	\$ 129,924
Visitation Coordinator	200.00%	12	\$ 2,683.00	\$ 64,392
Total Salaries/Wages				\$ 653,862

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	653,862		\$ 50,020
California Unemployment Insurance	6.20%	X	7,000	X 15.300	\$ 6,640
Total Payroll Taxes					\$ 56,660

BENEFITS

INSURANCE				
(health, dental, vision, life & disability)	RATE	MONTHS	FTE	TOTAL
Program Administrator	1,425.00	12	0.35	\$ 5,985
Visitation Manager	670.00	12	0.90	\$ 7,236
Lead Visitation Facilitators	837.00	12	2.00	\$ 20,088
Visitation Facilitators	235.00	12	8.25	\$ 23,322
Intensive Supervised Visitation (ISV) Coach	685.00	12	1.80	\$ 14,796
Visitation Coordinator	595.00	12	2.00	\$ 14,280
Retirement Contributions - Employer Portion				\$ 23,264
Total Benefits				\$ 108,971
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 819,493

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

YEAR 3

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2021 - 09/30/2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,387	
	Workers Compensation @ 953.00 /mo x 12 mo	11,436	
			\$ 13,823
300	COMMUNICATIONS		
	Telephone & Internet @ 675.00 /mo x 12 mo	8,100	
			\$ 8,100
350	OFFICE EXPENSE		
	Office Supplies @ 1,002.00 /mo x 12 mo	12,024	
			\$ 12,024
400	EQUIPMENT		
	Leased Equipment @ 755.00 /mo x 12 mo	9,060	
			\$ 9,060
450	FACILITIES		
	Leased Space @ 5,300.00 /mo x 12 mo	63,600	
	Utilities @ 925.00 /mo x 12 mo	11,100	
	Maintenance @ 1,055.00 /mo x 12 mo	12,660	
			\$ 87,360
500	TRAVEL COSTS		
	Staff Mileage @ 300.00 /mo x 12 mo	3,600	
			\$ 3,600
550	PROGRAM SUPPLIES		
	Program Supplies @ 800.00 /mo x 12 mo	9,600	
			\$ 9,600
600	CONSULTANCY		
	Human Resources @ 180.00 /mo x 12 mo	2,160	
	Translation Services @ 616.67 /mo x 12 mo	7,400	
			\$ 9,560
650	FISCAL & AUDITS		
	Annual External Audit	3,282	
			\$ 3,282
660	TRAINING		
	Trainings - Skills Development	9,326	
			\$ 9,326
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	109,469	
			\$ 109,469
TOTAL EXPENSES:			\$ 275,204

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE

YEAR 3

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

FY: 10/01/2021 - 09/30/2022

Salaries:

Program Administrator - At 35.00% FTE, the Program Administrator is responsible programmatic oversight and reporting to the County. They will also assist in providing direct services, as needed.

Visitation Manager - At 90.00% FTE, the Visitation Manager supervises SV staff and is responsible for the program's design, implementation and evaluation. They will also provide direct services to clients.

Lead Visitation Facilitators - At 200.00% FTE, these individuals will be specially trained and highly experienced providers of visitation services. They will support CYS in ensuring seven-day coverage, and will also directly monitor supervised visits.

Visitation Facilitators - At 825.00% FTE, the Facilitators (consisting of full-time & part-time staff) will provide interactive visitation support during supervised sessions to help parents improve their parenting skills.

Intensive Supervised Visitation (ISV) Coach - At 180.00% FTE, the ISV Coach will provide more intensive supervised services to those cases identified by DSS as requiring additional assistance.

Visitation Coordinator - At 200.00% FTE, the Coordinator will provide client assistance before and after visitation sessions, sanitize common client spaces in preparation of visits, and guide clients through the pre and post visitation protocols. They will also provide scheduling support and complete reports.

Payroll Taxes:

CYS pays all legally mandated taxes for staff. FICA is calculated at 7.65% of salaries and California SUI is paid on the first \$7,000 of gross salary per employee per year at the rate of 6.2%.

Benefits:

CYS offers medical, dental, vision, life and disability insurance for all full-time staff and prorated insurance for those working a regular schedule of 32 hours or more per week. CYS matches employee contributions (not to exceed 5% of gross salary) towards elective retirement accounts for eligible employees. Benefits are 16.67% of salaries for the listed budget year.

Services and Supplies:

CYS calculates operating expenses utilized by grants by allocating a pro-rata share of the total expenses based on individual grant salaries. The average pro-rata share of expenses used in this proposal is 7.50%. Space costs, including rent, utilities, and building maintenance, are based on the pro-rata share of salaries for staff housed at CYS main offices, and additional leased space. The pro-rata share is calculated at 9.25% of total space costs. We have estimated that 100.00% of additional leased space costs would be allocated to the program.

INSURANCE (250)

Workers Compensation, legally mandated to be paid for all employees, is calculated at a rate of 1.65% of salaries.

Liability Insurance represents the pro-rata share of professional, general and director's and officer's liability insurance.

COMMUNICATIONS (300)

This includes basic telephone service and internet service at the CYS main offices on West Ave plus any additional leased space necessary for staff and client use. Also includes any telehealth fees.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE (CONT.)

YEAR 3

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

FY: 10/01/2021 - 09/30/2022

OFFICE EXPENSE (350)

Included in this item are general office supplies including, but not limited to, pens, pencils, paper and file folders used by contract staff in order to provide services to the community.

EQUIPMENT (400)

This item includes pro-rata charges for leased photocopier and computers. All leased equipment is for use by contract personnel at CYS locations. Also included is the monthly digital health record system fee, computed per FTE. This expense is part of a Federal mandate to retain client files electronically.

FACILITIES (450)

Leased Space - A pro-rata share of rent is allocated to this project for staff and client usage at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Utilities - A pro-rata share of the cost of gas, electric, water, sewer, and trash removal at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Maintenance - This item includes a pro-rata share of general building maintenance and janitorial service at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

TRAVEL COSTS (500)

Mileage - This item includes mileage reimbursement at the current IRS rate for staff travel that is directly related to the delivery of services, testifying in court, and participation in mandatory meetings.

PROGRAM SUPPLIES (550)

This is a direct expense for the purchase of curriculum, evaluation measurement instruments, educational workbooks and videos for parents, age appropriate learning toys and educational brochures.

CONSULTANCY (600)

A pro-rata share of the cost of human resources consultants to assist our staff in personnel matters and to effectively administer and communicate employment policies and procedures while adhering to all state and Federal labor laws.

Translation services are budgeted for those clients who cannot be served by the language capabilities of staff, including those who are deaf or hard of hearing.

FISCAL & AUDITS (650)

Pro-rata share of the cost of an independent annual audit conducted by our external auditors.

TRAINING (660)

Allows staff to attend trainings which would develop skills which will improve the quality of services provided to clients.

INDIRECT COSTS (700)

This includes administrative expenses like clerical and bookkeeping, administrative support, and administrative fees associated with the program. The total costs do not exceed 10.00% of the total budget.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SUMMARY (12 Months)

YEAR 4

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2022 - 09/30/2023

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 691,143
Payroll Taxes	150	\$ 59,512
Benefits	200	\$ 114,283
SUBTOTAL:		\$ 864,938
SERVICES & SUPPLIES		
Insurance	250	\$ 15,036
Communications	300	\$ 6,300
Office Expense	350	\$ 14,700
Equipment	400	\$ 9,120
Facilities	450	\$ 88,776
Travel Costs	500	\$ 3,624
Program Supplies	550	\$ 9,600
Consultancy	600	\$ 9,656
Fiscal & Audits	650	\$ 3,370
Training	660	\$ 9,494
Indirect Costs	700	\$ 114,957
SUBTOTAL:		\$ 284,633
TOTAL EXPENSES:		\$ 1,149,571

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET PERSONNEL DETAIL

YEAR 4

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2022 - 09/30/2023

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Administrator	35.00%	12	\$ 9,770.00	\$ 41,034
Visitation Manager	90.00%	12	\$ 6,255.00	\$ 67,554
Lead Visitation Facilitators	200.00%	12	\$ 3,416.00	\$ 81,984
Visitation Facilitators	825.00%	12	\$ 2,921.00	\$ 289,179
Intensive Supervised Visitation (ISV) Coach	180.00%	12	\$ 6,680.00	\$ 144,288
Visitation Coordinator	200.00%	12	\$ 2,796.00	\$ 67,104
Total Salaries/Wages				\$ 691,143

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	691,143		\$ 52,872
California Unemployment Insurance	6.20%	X	7,000	X 15.300	\$ 6,640
Total Payroll Taxes					\$ 59,512

BENEFITS

INSURANCE				
(health, dental, vision, life & disability)	RATE	MONTHS	FTE	TOTAL
Program Administrator	1,485.00	12	0.35	\$ 6,237
Visitation Manager	700.00	12	0.90	\$ 7,560
Lead Visitation Facilitators	875.00	12	2.00	\$ 21,000
Visitation Facilitators	247.00	12	8.25	\$ 24,414
Intensive Supervised Visitation (ISV) Coach	720.00	12	1.80	\$ 15,552
Visitation Coordinator	622.00	12	2.00	\$ 14,928
Retirement Contributions - Employer Portion				\$ 24,592
Total Benefits				\$ 114,283
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 864,938

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

YEAR 4

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2022 - 09/30/2023

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,460	
	Workers Compensation @ 1,048.00 /mo x 12 mo	12,576	
			\$ 15,036
300	COMMUNICATIONS		
	Telephone & Internet @ 525.00 /mo x 12 mo	6,300	
			\$ 6,300
350	OFFICE EXPENSE		
	Office Supplies @ 1,225.00 /mo x 12 mo	14,700	
			\$ 14,700
400	EQUIPMENT		
	Leased Equipment @ 760.00 /mo x 12 mo	9,120	
			\$ 9,120
450	FACILITIES		
	Leased Space @ 5,405.00 /mo x 12 mo	64,860	
	Utilities @ 935.00 /mo x 12 mo	11,220	
	Maintenance @ 1,058.00 /mo x 12 mo	12,696	
			\$ 88,776
500	TRAVEL COSTS		
	Staff Mileage @ 302.00 /mo x 12 mo	3,624	
			\$ 3,624
550	PROGRAM SUPPLIES		
	Program Supplies @ 800.00 /mo x 12 mo	9,600	
			\$ 9,600
600	CONSULTANCY		
	Human Resources @ 188.00 /mo x 12 mo	2,256	
	Translation Services @ 616.67 /mo x 12 mo	7,400	
			\$ 9,656
650	FISCAL & AUDITS		
	Annual External Audit	3,370	
			\$ 3,370
660	TRAINING		
	Trainings - Skills Development	9,494	
			\$ 9,494
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	114,957	
			\$ 114,957
TOTAL EXPENSES:			\$ 284,633

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE

YEAR 4

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

FY: 10/01/2022 - 09/30/2023

Salaries:

Program Administrator - At 35.00% FTE, the Program Administrator is responsible programmatic oversight and reporting to the County. They will also assist in providing direct services, as needed.

Visitation Manager - At 90.00% FTE, the Visitation Manager supervises SV staff and is responsible for the program's design, implementation and evaluation. They will also provide direct services to clients.

Lead Visitation Facilitators - At 200.00% FTE, these individuals will be specially trained and highly experienced providers of visitation services. They will support CYS in ensuring seven-day coverage, and will also directly monitor supervised visits.

Visitation Facilitators - At 825.00% FTE, the Facilitators (consisting of full-time & part-time staff) will provide interactive visitation support during supervised sessions to help parents improve their parenting skills.

Intensive Supervised Visitation (ISV) Coach - At 180.00% FTE, the ISV Coach will provide more intensive supervised services to those cases identified by DSS as requiring additional assistance.

Visitation Coordinator - At 200.00% FTE, the Coordinator will provide client assistance before and after visitation sessions, sanitize common client spaces in preparation of visits, and guide clients through the pre and post visitation protocols. They will also provide scheduling support and complete reports.

Payroll Taxes:

CYS pays all legally mandated taxes for staff. FICA is calculated at 7.65% of salaries and California SUI is paid on the first \$7,000 of gross salary per employee per year at the rate of 6.2%.

Benefits:

CYS offers medical, dental, vision, life and disability insurance for all full-time staff and prorated insurance for those working a regular schedule of 32 hours or more per week. CYS matches employee contributions (not to exceed 5% of gross salary) towards elective retirement accounts for eligible employees. Benefits are 16.54% of salaries for the listed budget year.

Services and Supplies:

CYS calculates operating expenses utilized by grants by allocating a pro-rata share of the total expenses based on individual grant salaries. The average pro-rata share of expenses used in this proposal is 7.50%. Space costs, including rent, utilities, and building maintenance, are based on the pro-rata share of salaries for staff housed at CYS main offices, and additional leased space. The pro-rata share is calculated at 9.25% of total space costs. We have estimated that 100.00% of additional leased space costs would be allocated to the program.

INSURANCE (250)

Workers Compensation, legally mandated to be paid for all employees, is calculated at a rate of 1.72% of salaries.

Liability Insurance represents the pro-rata share of professional, general and director's and officer's liability insurance.

COMMUNICATIONS (300)

This includes basic telephone service and internet service at the CYS main offices on West Ave plus any additional leased space necessary for staff and client use. Also includes any telehealth fees.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE (CONT.)

YEAR 4

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

FY: 10/01/2022 - 09/30/2023

OFFICE EXPENSE (350)

Included in this item are general office supplies including, but not limited to, pens, pencils, paper and file folders used by contract staff in order to provide services to the community.

EQUIPMENT (400)

This item includes pro-rata charges for leased photocopier and computers. All leased equipment is for use by contract personnel at CYS locations. Also included is the monthly digital health record system fee, computed per FTE. This expense is part of a Federal mandate to retain client files electronically.

FACILITIES (450)

Leased Space - A pro-rata share of rent is allocated to this project for staff and client usage at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Utilities - A pro-rata share of the cost of gas, electric, water, sewer, and trash removal at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Maintenance - This item includes a pro-rata share of general building maintenance and janitorial service at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

TRAVEL COSTS (500)

Mileage - This item includes mileage reimbursement at the current IRS rate for staff travel that is directly related to the delivery of services, testifying in court, and participation in mandatory meetings.

PROGRAM SUPPLIES (550)

This is a direct expense for the purchase of curriculum, evaluation measurement instruments, educational workbooks and videos for parents, age appropriate learning toys and educational brochures.

CONSULTANCY (600)

A pro-rata share of the cost of human resources consultants to assist our staff in personnel matters and to effectively administer and communicate employment policies and procedures while adhering to all state and Federal labor laws.

Translation services are budgeted for those clients who cannot be served by the language capabilities of staff, including those who are deaf or hard of hearing.

FISCAL & AUDITS (650)

Pro-rata share of the cost of an independent annual audit conducted by our external auditors.

TRAINING (660)

Allows staff to attend trainings which would develop skills which will improve the quality of services provided to clients.

INDIRECT COSTS (700)

This includes administrative expenses like clerical and bookkeeping, administrative support, and administrative fees associated with the program. The total costs do not exceed 10.00% of the total budget.

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SUMMARY (12 Months)

YEAR 5

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2023 - 09/30/2024

CATEGORY	BUDGET ITEM #	TOTAL
PERSONNEL		
Salaries	100	\$ 739,653
Payroll Taxes	150	\$ 63,223
Benefits	200	\$ 120,430
SUBTOTAL:		\$ 923,306
SERVICES & SUPPLIES		
Insurance	250	\$ 16,626
Communications	300	\$ 5,100
Office Expense	350	\$ 13,080
Equipment	400	\$ 9,120
Facilities	450	\$ 90,600
Travel Costs	500	\$ 3,660
Program Supplies	550	\$ 9,600
Consultancy	600	\$ 9,752
Fiscal & Audits	650	\$ 3,666
Training	660	\$ 11,139
Indirect Costs	700	\$ 121,738
SUBTOTAL:		\$ 294,081
TOTAL EXPENSES:		\$ 1,217,387

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET PERSONNEL DETAIL

YEAR 5

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2023 - 09/30/2024

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Administrator	35.00%	12	\$ 10,335.00	\$ 43,407
Visitation Manager	90.00%	12	\$ 6,595.00	\$ 71,226
Lead Visitation Facilitators	200.00%	12	\$ 3,600.00	\$ 86,400
Visitation Facilitators	825.00%	12	\$ 3,080.00	\$ 304,920
Intensive Supervised Visitation (ISV) Coach	180.00%	12	\$ 7,545.00	\$ 162,972
Visitation Coordinator	200.00%	12	\$ 2,947.00	\$ 70,728
Total Salaries/Wages				\$ 739,653

PAYROLL TAXES

	RATE		BASE	FTE	TOTAL
FICA	7.65%	X	739,653		\$ 56,583
California Unemployment Insurance	6.20%	X	7,000	X 15.300	\$ 6,640
Total Payroll Taxes					\$ 63,223

BENEFITS

INSURANCE				
(health, dental, vision, life & disability)	RATE	MONTHS	FTE	TOTAL
Program Administrator	1,565.00	12	0.35	\$ 6,573
Visitation Manager	735.00	12	0.90	\$ 7,938
Lead Visitation Facilitators	923.00	12	2.00	\$ 22,152
Visitation Facilitators	260.00	12	8.25	\$ 25,740
Intensive Supervised Visitation (ISV) Coach	760.00	12	1.80	\$ 16,416
Visitation Coordinator	655.00	12	2.00	\$ 15,720
Retirement Contributions - Employer Portion				\$ 25,891
Total Benefits				\$ 120,430
TOTAL SALARIES, PAYROLL TAXES & BENEFITS:				\$ 923,306

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET SERVICES AND SUPPLIES DETAIL

YEAR 5

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2023 - 09/30/2024

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	SUBTOTAL	TOTAL
250	INSURANCE		
	General Liability	2,514	
	Workers Compensation @ 1,176.00 /mo x 12 mo	14,112	
			\$ 16,626
300	COMMUNICATIONS		
	Telephone & Internet @ 425.00 /mo x 12 mo	5,100	
			\$ 5,100
350	OFFICE EXPENSE		
	Office Supplies @ 1,090.00 /mo x 12 mo	13,080	
			\$ 13,080
400	EQUIPMENT		
	Leased Equipment @ 760.00 /mo x 12 mo	9,120	
			\$ 9,120
450	FACILITIES		
	Leased Space @ 5,525.00 /mo x 12 mo	66,300	
	Utilities @ 965.00 /mo x 12 mo	11,580	
	Maintenance @ 1,060.00 /mo x 12 mo	12,720	
			\$ 90,600
500	TRAVEL COSTS		
	Staff Mileage @ 305.00 /mo x 12 mo	3,660	
			\$ 3,660
550	PROGRAM SUPPLIES		
	Program Supplies @ 800.00 /mo x 12 mo	9,600	
			\$ 9,600
600	CONSULTANCY		
	Human Resources @ 196.00 /mo x 12 mo	2,352	
	Translation Services @ 616.67 /mo x 12 mo	7,400	
			\$ 9,752
650	FISCAL & AUDITS		
	Annual External Audit	3,666	
			\$ 3,666
660	TRAINING		
	Trainings - Skills Development	11,139	
			\$ 11,139
700	INDIRECT COSTS		
	Administrative Overhead @ 10.00%	121,738	
			\$ 121,738
TOTAL EXPENSES:			\$ 294,081

Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE

YEAR 5

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

FY: 10/01/2023 - 09/30/2024

Salaries:

Program Administrator - At 35.00% FTE, the Program Administrator is responsible programmatic oversight and reporting to the County. They will also assist in providing direct services, as needed.

Visitation Manager - At 90.00% FTE, the Visitation Manager supervises SV staff and is responsible for the program's design, implementation and evaluation. They will also provide direct services to clients.

Lead Visitation Facilitators - At 200.00% FTE, these individuals will be specially trained and highly experienced providers of visitation services. They will support CYS in ensuring seven-day coverage, and will also directly monitor supervised visits.

Visitation Facilitators - At 825.00% FTE, the Facilitators (consisting of full-time & part-time staff) will provide interactive visitation support during supervised sessions to help parents improve their parenting skills.

Intensive Supervised Visitation (ISV) Coach - At 180.00% FTE, the ISV Coach will provide more intensive supervised services to those cases identified by DSS as requiring additional assistance.

Visitation Coordinator - At 200.00% FTE, the Coordinator will provide client assistance before and after visitation sessions, sanitize common client spaces in preparation of visits, and guide clients through the pre and post visitation protocols. They will also provide scheduling support and complete reports.

Payroll Taxes:

CYS pays all legally mandated taxes for staff. FICA is calculated at 7.65% of salaries and California SUI is paid on the first \$7,000 of gross salary per employee per year at the rate of 6.2%.

Benefits:

CYS offers medical, dental, vision, life and disability insurance for all full-time staff and prorated insurance for those working a regular schedule of 32 hours or more per week. CYS matches employee contributions (not to exceed 5% of gross salary) towards elective retirement accounts for eligible employees. Benefits are 16.28% of salaries for the listed budget year.

Services and Supplies:

CYS calculates operating expenses utilized by grants by allocating a pro-rata share of the total expenses based on individual grant salaries. The average pro-rata share of expenses used in this proposal is 7.50%. Space costs, including rent, utilities, and building maintenance, are based on the pro-rata share of salaries for staff housed at CYS main offices, and additional leased space. The pro-rata share is calculated at 9.25% of total space costs. We have estimated that 100.00% of additional leased space costs would be allocated to the program.

INSURANCE (250)

Workers Compensation, legally mandated to be paid for all employees, is calculated at a rate of 1.80% of salaries.

Liability Insurance represents the pro-rata share of professional, general and director's and officer's liability insurance.

COMMUNICATIONS (300)

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Contract A-19-451: DSS Supervised Visitation Services with CYS

PROPOSED BUDGET DETAIL NARRATIVE (CONT.)

YEAR 5

VENDOR NAME: Comprehensive Youth Services of Fresno, Inc.

FY: 10/01/2023 - 09/30/2024

OFFICE EXPENSE (350)

Included in this item are general office supplies including, but not limited to, pens, pencils, paper and file folders used by contract staff in order to provide services to the community.

EQUIPMENT (400)

This item includes pro-rata charges for leased photocopier and computers. All leased equipment is for use by contract personnel at CYS locations. Also included is the monthly digital health record system fee, computed per FTE. This expense is part of a Federal mandate to retain client files electronically.

FACILITIES (450)

Leased Space - A pro-rata share of rent is allocated to this project for staff and client usage at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Utilities - A pro-rata share of the cost of gas, electric, water, sewer, and trash removal at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

Maintenance - This item includes a pro-rata share of general building maintenance and janitorial service at the CYS main office on West Avenue, plus any additional leased space as specified in this proposal.

TRAVEL COSTS (500)

Mileage - This item includes mileage reimbursement at the current IRS rate for staff travel that is directly related to the delivery of services, testifying in court, and participation in mandatory meetings.

PROGRAM SUPPLIES (550)

This is a direct expense for the purchase of curriculum, evaluation measurement instruments, educational workbooks and videos for parents, age appropriate learning toys and educational brochures.

CONSULTANCY (600)

A pro-rata share of the cost of human resources consultants to assist our staff in personnel matters and to effectively administer and communicate employment policies and procedures while adhering to all state and Federal labor laws.

Translation services are budgeted for those clients who cannot be served by the language capabilities of staff, including those who are deaf or hard of hearing.

FISCAL & AUDITS (650)

Pro-rata share of the cost of an independent annual audit conducted by our external auditors.

TRAINING (660)

Allows staff to attend trainings which would develop skills which will improve the quality of services provided to clients.

INDIRECT COSTS (700)

This includes administrative expenses like clerical and bookkeeping, administrative support, and administrative fees associated with the program. The total costs do not exceed 10.00% of the total budget.