

1 **AMENDMENT NO. I TO SERVICE AGREEMENT**

2 This Amendment (Amendment I) is made and entered into on this
3 _____ and is between the County of Fresno, a Political Subdivision of the
4 State of California ("County") and Marjaree Mason Center, Inc., a California non-profit
5 corporation, whose address is 1600 M Street, Fresno, CA 93721 ("Contractor").

6 **Recitals**

7 A. On May 26, 2020, the County and the Contractor entered into an agreement for the
8 CalWORKs Family Stabilization Program (FSP) which is County agreement number A-20-195.
9 ("Agreement"). The goal of FSP is to provide CalWORKs families that are experiencing a
10 domestic violence (DV) crisis with case management and mental health services, tailored to
11 meeting their individual needs in becoming self-sufficient.

12 B. The County and the Contractor now desire to amend the Agreement to increase the
13 maximum compensation.

14 The parties therefore agree as follows:

15 1. Section 4 "Compensation" of the Agreement located at Page Three (3), beginning at
16 Line Five (5) with the number "4" and ending on Page Three (3), Line Twenty-Three (23) with
17 the word "days," is deleted in its entirety and replaced with the following:

18 **"4. COMPENSATION**

19 For actual services provided pursuant to the terms of this Agreement, County
20 agrees to pay Contractor and Contractor agrees to receive compensation in accordance with
21 Revised Exhibit B, Budget. Mandated travel shall be reimbursed based on actual expenditures
22 and mileage reimbursement shall be at Contractor's adopted rate per mile, not to exceed the IRS
23 published rate.

24 For the period of July 1, 2020, through June 30, 2024, in no event shall
25 compensation paid for services performed under this agreement be in excess of Eight Hundred
26 Thousand and No/100 Dollars (\$800,000) for each twelve-month term. For the period of July 1,
27 2024, through June 30, 2025, in no event shall compensation paid for services performed under
28 this agreement be in excess of Eight Hundred Sixty-Nine Thousand Six Hundred Sixty-Three

1 and No/100 Dollars (\$869,663). In no event shall the maximum compensation for services
2 performed under this agreement for the five-year term, be in excess of Four Million Sixty-Nine
3 Thousand Six Hundred Sixty-Three and No/100 Dollars (\$4,069,663).

4 It is understood that all expenses incidental to Contractor's performance of
5 services under this Agreement shall be borne by Contractor. If Contractor should fail to comply
6 with any provision of the Agreement, County shall be relieved of its obligation for further
7 compensation. Any compensation which is not expended by Contractor pursuant to the terms
8 and conditions of this Agreement shall automatically revert to County. The services provided by
9 the Contractor under this Agreement are funded in whole or in part by the State of California. In
10 the event that funding for these services is delayed by the State Controller, County may defer
11 payment to Contractor. The amount of the deferred payment shall not exceed the amount of
12 funding delayed by the State Controller to the County. The period of time of the deferral by
13 County shall not exceed the period of time of the State Controller's delay of payment to County
14 plus forty-five (45) days."

15 2. All references in existing County Agreement No. A-20-195 to "Exhibit A" shall be
16 changed to read "Revised Exhibit A", which is attached hereto and incorporated herein by this
17 reference.

18 3. All references in existing County Agreement No. A-20-195 to "Exhibit B" shall be
19 changed to read "Revised Exhibit B", which is attached hereto and incorporated herein by this
20 reference.

21 4. The Contractor represents and warrants to the County that:

22 a. The Contractor is duly authorized and empowered to sign and perform its
23 obligations under this Amendment.

24 b. The individual signing this Amendment on behalf of the Contractor is duly
25 authorized to do so and his or her signature on this Amendment legally binds the Contractor to
26 the terms of this Amendment.

27 5. The parties agree that this Amendment may be executed by electronic signature as
28 provided in this section.

1 a. An "electronic signature" means any symbol or process intended by an individual
2 signing this Amendment to represent their signature, including but not limited to (1) a digital
3 signature; (2) a faxed version of an original handwritten signature; or (3) an electronically
4 scanned and transmitted (for example by PDF document) version of an original handwritten
5 signature.

6 b. Each electronic signature affixed or attached to this Amendment (1) is deemed
7 equivalent to a valid original handwritten signature of the person signing this Amendment for all
8 purposes, including but not limited to evidentiary proof in any administrative or judicial
9 proceeding, and (2) has the same force and effect as the valid original handwritten signature of
10 that person.

11 c. The provisions of this section satisfy the requirements of Civil Code section
12 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part 2,
13 Title 2.5, beginning with section 1633.1).

14 d. Each party using a digital signature represents that it has undertaken and
15 satisfied the requirements of Government Code section 16.5, subdivision (a), paragraphs (1)
16 through (5), and agrees that each other party may rely upon that representation.

17 e. This Amendment is not conditioned upon the parties conducting the transactions
18 under it by electronic means and either party may sign this Amendment with an original
19 handwritten signature.

20 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
21 covenants, conditions and promises contained in this Agreement and not amended by this
22 Amendment No. I shall remain in full force and effect. This Amendment I shall become effective
23 upon execution on the day first written hereinabove.

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1 The parties are signing this Amendment No. 1 on the date stated in the introductory clause.

2 MARJAREE MASON CENTER, INC.

COUNTY OF FRESNO

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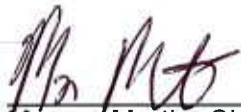
Ernest Buddy Mendes, Chairman of the Board of Supervisors of the County of Fresno

6

7 Nicole Linder, Chief Executive Officer

Attest:
Bernice E. Seidel
Clerk of the Board of Supervisors
County of Fresno, State of California

8



9 Marcus Martin, Chief Financial Officer

By: _____
Deputy

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1600 M Street
Fresno, CA, 93721
Phone No (559) 237-4706

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For accounting use only:

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Org No.: 56107001
Account No.: 7870
Fund No.: 0001
Subclass No.: 10000

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SUMMARY OF SERVICES

ORGANIZATION:	MARJAREE MASON CENTER, INC.
SERVICES:	DOMESTIC VIOLENCE SERVICES CalWORKs FAMILY STABILIZATION PROGRAM (FSP)
CONTRACT TERM:	July 1, 2020-June 30, 2021, with four (4) optional 12-month extensions
COMPENSATION:	July 1, 2020-June 30, 2024, \$800,000 per twelve-month term, July 1, 2024-June 30, 2025, \$869,663, July 1, 2020–June 30,2025 \$4,069,663 maximum

I. SUMMARY OF SERVICES

The Marjaree Mason Center (MMC) shall provide and coordinate Domestic Violence services for participants referred by the County Department of Social Services (DSS) in the California Work Opportunity and Responsibility to Kids (CalWORKs) program as part of the Family Stabilization Program (FSP). Services shall include domestic violence specific intensive case management, mental health, and children's supportive services, as outlined below. MMC shall also provide specialized domestic violence training for 25 Department staff for each fiscal year of the agreement to improve recognition of the signs and symptoms of domestic violence throughout the community and increase knowledge of the interventions and resources available to combat the issue.

II. CONTRACTOR'S RESPONSIBILITIES

MMC and DSS shall develop a plan of care, specific to each family's needs around domestic abuse and mental health for each DSS-referred CalWORKs family. The use of safe house shelters (Fresno and Clovis locations) shall be made available to FSP clients, if appropriate. MMC shall provide appropriate translation for clients on an as-needed basis with no cost to the client.

A. DOMESTIC ABUSE SERVICES

1. During intake, MMC will capture the client's history of domestic violence and conduct a risk assessment to measure the client's current risk for lethality. Should the client present with a high level of lethality or disclose any current domestic violence that poses a safety concern, the case manager will screen for emergency safe house eligibility and proceed if deemed necessary. Once assessments have been completed the case manager and client will begin developing an individual plan of care that addresses their specific goals and barriers.
2. Clients will be scheduled to participate in the following: weekly case management sessions, weekly clinical sessions, and classes and groups.
3. MMC weekly Case Management Meetings will consist of the FSP Case Manager identifying barriers to WTW participation that the client may be experiencing due to domestic violence and assessing for specific services.
4. Should any modifications need to be made to the client's schedule, the FSP Case Manager will work with the job specialist to establish the appropriate next steps.
5. The FSP Case Manager will provide the DSS Case Managing Job Specialist (CMJS) with monthly progress reports identifying satisfactory, marginal, or unsatisfactory progress.
6. Other Services to include:
 - i. Legal services, such as assistance with filing for a restraining order, filing for divorce, and child custody with paralegal staff
 - ii. Standbys with law enforcement to get personal belongings safely from the home
 - iii. Court accompaniment
 - iv. Accompaniment for support to Team Decision Making meetings (TDMs) with Child Welfare Services (if desired by client)
 - v. Emergency transportation to Safe House
 - vi. Emergency safe housing
 - vii. Connection to MMC housing and referral to MMC's coordinated entry program

viii. Linkage to other appropriate community resources.

B. MENTAL HEALTH SERVICES

All FSP clients shall be encouraged to complete an initial mental health assessment with an MMC FSP Clinician. The client may decide at any time whether to utilize clinical services or not. Clients participating in clinical services will participate in 1-hour weekly sessions. MMC provides all counseling services by therapeutic staff and shall deliver these services for:

1. Adult Individuals
2. Adult Groups
3. Families
4. Children (individual and in groups)

Due to family location, size, and need, occasionally outside service providers may supplement counseling interventions, particularly in rural areas. MMC is expected to collaborate with other community providers as necessary to ensure access to mental health treatment for FSP participants across Fresno County.

Case Management services will be maintained by MMC, and all progress information related to FSP-referred mental health services provided by any third-party providers, regardless of site, shall be monitored by MMC and sent to the appropriate DSS CMJS monthly or as often as required by the DSS CMJS.

C. CHILDREN'S SERVICES

MMC will provide comprehensive services for children ages 0 to 17 years old. Children's services include intake assessments to determine levels of safety as well as behavioral, emotional and social development through clinical and therapy-based play, art-based processing activities, individual counseling, and group counseling. The Children's Enrichment Centers (CEC) at both the Fresno Metro and Reedley sites, feature a large open area equipped with play areas, books, toys, and staff-led therapeutic activities. The Enrichment Center staff will focus on healthy parent-child relationships and will often reinforce the need for parents to engage in healthy bonding activities with their child. The Enrichment Center staff and MMC Case Manager will collaborate regarding the overall wellbeing of the family, while exploring alternative strategies in strengthening the family relationship. MMC will provide the CMJS with monthly updates of families' participation and progress.

D. CLASSES AND GROUPS

The groups help build self-esteem, promote problem solving, discuss healthy relationships, and nurturing parenting techniques. Classes to be provided include:

1. Safe Group: (Survivors of Abuse, Free and Empowered): A 12-week course covering domestic violence with topics that include but are not limited to: defining domestic violence, red flags, codependency, effects of domestic violence on children, and safety planning
2. Parenting: A 12-week nurturing parenting course/curriculum that focuses on nurturing positive parenting skills, while promoting and instilling skills that support emotional and healthy development.
3. Healthy Lifestyles: An 8-week curriculum course that focuses on emotional intelligence, managing stress and anger, transforming negative thinking, conflict resolution, breaking the cycle of abuse, building self-esteem, and choosing healthy partners.
4. Expressions through Art: A 6 to 8-week course providing healing art interventions for those impacted by domestic violence, utilizing a Windows Between Worlds curriculum. This is a hands-on approach and creation of art. The goal of this course is to reduce stress, increase self-reflection and self-awareness, and build resilience.

All FSP groups and classes shall promote the participant's successful integration into their family, community, and home.

E. TRAINING

1. MMC shall provide introductory level training on Domestic Violence and an overview of the family dynamics affected by Domestic Violence. This training shall be provided to a minimum of 700 DSS staff, in 4-hour segments, over the full life of this agreement.
2. MMC shall also provide State Certified 40-hour Domestic Violence training to 25 designated DSS staff for each fiscal year of the Agreement, as outlined in State Evidence Code §1037-1037.8. Training shall identify the complexity of domestic violence, dynamics of families experiencing domestic violence and increase DSS staff knowledge, understanding, and awareness of the issues faced by the families, allowing an integrated approach in the facilitation of services.
3. MMC shall complete the annual Civil Rights training provided by DSS.

F. LOCATIONS:

1. Metro Fresno - In the Fresno Metro area FSP services will be provided at an office located in Downtown Fresno.
2. Kerman - FSP participants located in Kerman can access FSP programmatic services at this location, however initial assessments are conducted off site in Kerman by mobile case managers. DSS and MMC will work together to coordinate designated FSP services to be conducted out of the DSS Kerman location.
3. Reedley, Sanger, and Selma – FSP clients residing in Reedley, Sanger, and Selma can access services at the MMC Reedley office directly or off site via mobile case managers.
4. Coalinga – FSP participants in Coalinga will be served via mobile case managers. DSS and MMC will work together to coordinate designated FSP services to be conducted out of the DSS Coalinga location.

III. COUNTY RESPONSIBILITIES

DSS shall:

1. Designate staff to work closely with MMC and provide training as required for working through the Family Stabilization Program.
2. Support MMC staff in the provision of services and work with MMC staff for an appropriate exit of a family from FSP, when these services are not appropriate, or the client is non-participatory.
3. Ensure DSS is available to assist Monday through Friday during the hours of 8:00 a.m. to 5:00 p.m.

MMC staff may meet with DSS staff as often as needed for service coordination, problem and issue resolution, information sharing, training, and review and monitoring of services.

IV. MONTHLY REPORTS AND OUTCOMES

DSS shall consider MMC's performance levels when determining funding recommendations for future Agreements. For each 12-month contract period, MMC shall provide client data that reflects numbers served; services provided; and outcomes at time of case closure, in order to meet and support the ongoing development and measurement of performance levels of this partnership.

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

During each 12-month contract period, MMC shall achieve the following outcomes:

1. 75% of clients will report a decrease in domestic violence barriers upon completion of FSP.
2. 65% of clients that receive and participate in children's services will report an increase in their awareness surrounding the impact of domestic violence on their child/children.
3. 50% of FSP clients will re-engage in their WTW plan with their CMJS upon exiting the program.
4. 20% of clients completing the FSP program will secure employment upon exiting the program.

V. REFERRAL TRACKING AND FOLLOW-UP:

MMC FSP Supervising Case Manager shall provide a list of new DSS referrals that have been received at MMC to designated DSS staff via secured (encrypted) email as often as needed.

BUDGET SUMMARY FY 2020-21		
Vendor Name Marjaree Mason Center Inc.		
Budget Category	Budget Item #	Total
Personnel		
Salaries	100	\$ 499,598
Payroll Taxes	150	\$ 38,219
Benefits	200	\$ 44,415
Subtotal		\$ 582,232
Services & Supplies		
Insurance	250	\$ 14,988
Communication	300	\$ 13,756
Office Expenses	350	\$ 2,700
Equipment	400	\$ 16,333
Facilities	450	\$ 84,646
Travel Costs	500	\$ 8,000
Program Supplies	550	\$ 1,000
Consultancy/Subcontracts	600	
Fiscal & Audits	650	
Training	660	\$ 1,150
Indirect Costs	700	\$ 75,195
Subtotal		\$ 217,768
Total		\$ 800,000

Vendor Name: Marjaree Mason Center Inc.

Budget Detail FY 2020-21

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly	Salary/Wages Funds Requested
Program Manager	90%	12	\$ 4,870.00	\$ 52,601.00
Case Manager #1	100%	12	\$ 3,298.00	\$ 39,578.00
Case Manager #2	100%	12	\$ 3,573.00	\$ 42,880.00
Case Manager #3	100%	12	\$ 3,307.00	\$ 39,685.00
Case Manager #4	100%	12	\$ 3,406.00	\$ 40,872.00
Family Skills Specialist #1	50%	12	\$ 2,926.00	\$ 17,556.00
Family Skills Specialist #2	100%	12	\$ 3,203.00	\$ 38,434.00
Family Skills Specialist #3	100%	12	\$ 3,437.00	\$ 41,240.00
Associate Therapist #1	100%	12	\$ 4,129.00	\$ 49,548.00
Associate Therapist #2	100%	12	\$ 3,866.00	\$ 46,397.00
Associate Therapist #3	50%	12	\$ 3,956.00	\$ 23,738.00
Facilitator	100%	12	\$ 3,068.00	\$ 36,816.00
Administrative Assistant	75%	12	\$ 2,710.00	\$ 24,391.00
Education and Outreach Manager	10%	12	\$ 4,885.00	\$ 5,862.00

Total Salaries/Wages **\$ 499,598.00**

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

Benefit Item (Calculation)

FICA Payroll Tax: (6.2%+ .1.45%) x Total Salaries of \$499,598

Health Insurance (Dental, EAP, Medical, Life, Vision) 8.89% of Total Salaries

TOTAL SALARIES AND BENEFITS:

Item Total

\$ 38,219.00

\$ 44,415.00

\$ 582,232.00

Budget Detail FY 2020-21

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/Calculation	SUBTOTAL	TOTAL
250	Insurance		
Worker's Compensation	3% of salaries (\$499,598)	\$ 14,988	\$ 14,988
300	Communication		
Telephone & Internet Exp	\$1,146/month x 12 months; telephone and internet expense for FSP employees.	\$ 13,756	\$ 13,756
350	Office Expenses		
Office Supplies	General office supplies including paper, business cards, shredding of confidential supplies expense. \$225/month x 12 months.	\$ 2,700	\$ 2,700
400	Equipment		
Software Maintenance	\$783/month x 12 months for Apricot data software for FSP employees to enter client data including services, progress reports and County of Fresno monthly activity report.	\$ 9,401	
Outside Computer Services	\$161 per month x 12 months for MMC's IT company to run weekly windows patches on FSP computers.	\$ 1,932	
Equipment Rental	\$250 per month x 12 months for copier and postage rental.	\$ 3,000	
Computer Purchases	Purchase of 3 computers for FSP employees. \$666.66/computer x 3 computers	\$ 2,000	\$ 16,333
450	Facilities		
Utilities	1359.75/month x 12 months for gas, electricity and other utilities.	\$ 16,317	
Security/Alarm	\$35 per month x 6 months	\$ 414	
Rent	Facility rental for Van Ness location: (\$3,000/month x 6 months) + (\$3,750/month x 6 months). A rate increase will happen January 2020.	\$ 40,500	
Parking	\$83.33/month x 12 months for facility parking for clients when all designated parking spots are full on Van Ness Street.	\$ 1,000	
Janitorial Supplies	\$136.25/month x 12 months for janitorial supplies for the Van Ness facility.	\$ 1,635	
Janitorial Service	\$720 per month x 12 months for Janitorial services for the Van Ness Building in Fresno.	\$ 8,640	
Facility Parking Rent	\$1,345 per month parking for staff and clients at the Van Ness Building	\$ 16,140	\$ 84,646
500	Travel Costs		
Mileage	1,159.42 miles/month x 12 months x \$.575. Mileage for staff to travel to Coalinga and Kerman locations.	\$ 8,000	\$ 8,000
550	Program Supplies	\$ 1,000	\$ 1,000
600	Consultancy/Subcontracts		
650	Fiscal & Audits		
660	Training		
Speaking Fees	External Speaker Fees to hold 40-hour Domestic Violence training for County DSS staff	\$ 1,150	\$ 1,150
700	Indirect Costs	\$ 75,195	\$ 75,195
TOTAL EXPENSES			\$ 217,768

CalWORKs Family Stabilization Program (FSP) Budget

BUDGET SUMMARY FY 2021-22		
Vendor Name	Marjaree Mason Center Inc.	
Budget Category	Budget Item #	Total
Personnel		
Salaries	100	\$ 524,578
Payroll Taxes	150	\$ 40,130
Benefits	200	\$ 46,636
Subtotal		\$ 611,344
Services & Supplies		
Insurance	250	\$ 15,737
Communication	300	\$ 14,443
Office Expenses	350	\$ 2,700
Equipment	400	\$ 16,333
Facilities	450	\$ 89,962
Travel Costs	500	\$ 8,000
Program Supplies	550	\$ 1,000
Consultancy/Subcontracts	600	
Fiscal & Audits	650	
Training	660	\$ 1,150
Indirect Costs	700	\$ 39,331
Subtotal		\$ 188,656
Total		\$ 800,000

Vendor Name: Marjaree Mason Center Inc.

Budget Detail FY 2021-22

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly	Salary/Wages Funds Requested
Program Manager	90%	12	\$ 5,114.00	\$ 55,231.00
Case Manager #1	100%	12	\$ 3,463.00	\$ 41,557.00
Case Manager #2	100%	12	\$ 3,752.00	\$ 45,024.00
Case Manager #3	100%	12	\$ 3,472.00	\$ 41,669.00
Case Manager #4	100%	12	\$ 3,576.00	\$ 42,916.00
Family Skills Specialist #1	50%	12	\$ 3,072.00	\$ 18,434.00
Family Skills Specialist #2	100%	12	\$ 3,363.00	\$ 40,356.00
Family Skills Specialist #3	100%	12	\$ 3,609.00	\$ 43,302.00
Associate Therapist #1	100%	12	\$ 4,335.00	\$ 52,025.00
Associate Therapist #2	100%	12	\$ 4,060.00	\$ 48,717.00
Associate Therapist #3	50%	12	\$ 4,154.00	\$ 24,925.00
Facilitator	100%	12	\$ 3,221.00	\$ 38,657.00
Administrative Assistant	75%	12	\$ 2,846.00	\$ 25,611.00
Education and Outreach Manager	10%	12	\$ 5,129.00	\$ 6,154.00

Total Salaries/Wages **\$ 524,578.00**

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA Payroll Tax: (6.2%+.1.45%) x Total Salaries of \$524,578	\$ 40,130.00
Health Insurance (Dental, EAP, Medical, Life, Vision) 8.89% of Total Salaries	\$ 46,636.00
TOTAL SALARIES AND BENEFITS:	\$ 611,344.00

Budget Detail FY 2021-22

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/Calculation	SUBTOTAL	TOTAL
250	Insurance		
Worker's Compensation	3% of salaries (\$524,578)	\$ 15,737	\$ 15,737
300	Communication		
Telephone & Internet Exp	\$1,203.58/month x 12 months; telephone and internet expense for FSP employees.	\$ 14,443	\$ 14,443
350	Office Expenses		
Office Supplies	General office supplies including paper, business cards, shredding of confidential supplies expense. \$225/month x 12 months.	\$ 2,700	\$ 2,700
400	Equipment		
Software Maintenance	\$783/month x 12 months for Apricot data software for FSP employees to enter client data including services, progress reports and County of Fresno	\$ 9,401	
Outside Computer Services	\$161 per month x 12 months for MMC's IT company to run weekly windows patches on FSP computers.	\$ 1,932	
Equipment Rental	\$250 per month x 12 months for copier and postage rental.	\$ 3,000	
Computer Purchases	Purchase of 3 computers for FSP employees. \$666.66/computer x 3 computers	\$ 2,000	\$ 16,333
450	Facilities		
Utilities	1427.75/month x 12 months for gas, electricity and other utilities.	\$ 17,133	
Security/Alarm	\$35 per month x 6 months	\$ 414	
Rent	\$3,750 per month x 12 month for facility rental at Van Ness location	\$ 45,000	
Parking	\$83.33/month x 12 months for facility parking for clients when all designated parking spots are full on Van Ness Street.	\$ 1,000	
Janitorial Supplies	\$136.25/month x 12 months for janitorial supplies for the Van Ness facility.	\$ 1,635	
Janitorial Service	\$720 per month x 12 months for Janitorial services for the Van Ness Building in Fresno.	\$ 8,640	
Facility Parking Rent	\$1,345 per month parking for staff and clients at the Van Ness Building	\$ 16,140	\$ 89,962
500	Travel Costs		
Mileage	1,159.42 miles/month x 12 months x \$.575. Mileage for staff to travel to Coalinga and Kerman locations.	\$ 8,000	\$ 8,000
550	Program Supplies	\$ 1,000	\$ 1,000
600	Consultancy/Subcontracts		
650	Fiscal & Audits		
660	Training		
Speaking Fees	External Speaker Fees to hold 40-hour Domestic Violence training for County DSS staff	\$ 1,150	\$ 1,150
700	Indirect Costs	\$ 39,331	\$ 39,331
TOTAL EXPENSES			\$ 188,656

CalWORKs Family Stabilization Program (FSP) Budget

BUDGET SUMMARY FY 2022-23		
Vendor Name	Marjaree Mason Center Inc.	
Budget Category	Budget Item #	Total
Personnel		
Salaries	100	\$ 550,807
Payroll Taxes	150	\$ 42,137
Benefits	200	\$ 48,968
Subtotal		\$ 641,912
Services & Supplies		
Insurance	250	\$ 16,524
Communication	300	\$ 15,165
Office Expenses	350	\$ 2,700
Equipment	400	\$ 16,333
Facilities	450	\$ 90,819
Travel Costs	500	\$ 8,000
Program Supplies	550	\$ 1,000
Consultancy/Subcontracts	600	
Fiscal & Audits	650	
Training	660	\$ 1,150
Indirect Costs	700	\$ 6,397
Subtotal		\$ 158,088
Total		\$ 800,000

Vendor Name: Marjaree Mason Center Inc.

Budget Detail FY 2022-23

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly	Salary/Wages Funds Requested
Program Manager	90%	12	\$ 5,370.00	\$ 57,993.00
Case Manager #1	100%	12	\$ 3,636.00	\$ 43,635.00
Case Manager #2	100%	12	\$ 3,940.00	\$ 47,275.00
Case Manager #3	100%	12	\$ 3,646.00	\$ 43,753.00
Case Manager #4	100%	12	\$ 3,755.00	\$ 45,061.00
Family Skills Specialist #1	50%	12	\$ 3,226.00	\$ 19,355.00
Family Skills Specialist #2	100%	12	\$ 3,531.00	\$ 42,373.00
Family Skills Specialist #3	100%	12	\$ 3,789.00	\$ 45,467.00
Associate Therapist #1	100%	12	\$ 4,552.00	\$ 54,627.00
Associate Therapist #2	100%	12	\$ 4,263.00	\$ 51,153.00
Associate Therapist #3	50%	12	\$ 4,362.00	\$ 26,171.00
Facilitator	100%	12	\$ 3,382.00	\$ 40,590.00
Administrative Assistant	75%	12	\$ 2,988.00	\$ 26,891.00
Education and Outreach Manager	10%	12	\$ 5,386.00	\$ 6,463.00

Total Salaries/Wages **\$ 550,807.00**

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA Payroll Tax: (6.2%+.1.45%) x Total Salaries of \$550,807	\$ 42,137.00
Health Insurance (Dental, EAP, Medical, Life, Vision) 8.89% of Total Salaries	\$ 48,968.00
TOTAL SALARIES AND BENEFITS:	<u>\$ 641,912.00</u>

Budget Detail FY 2022-23

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/Calculation	SUBTOTAL	TOTAL
250	Insurance		
Worker's Compensation	3% of salaries (\$550,807)	\$ 16,524	\$ 16,524
300	Communication		
Telephone & Internet Exp	\$1,263.75/month x 12 months; telephone and internet expense for FSP employees.	\$ 15,165	\$ 15,165
350	Office Expenses		
Office Supplies	General office supplies including paper, business cards, shredding of confidential supplies expense. \$225/month x 12 months.	\$ 2,700	\$ 2,700
400	Equipment		
Software Maintenance	\$783/month x 12 months for Apricot data software for FSP employees to enter client data including services, progress reports and County of Fresno monthly activity report.	\$ 9,401	
Outside Computer Services	\$161 per month x 12 months for MMC's IT company to run weekly windows patches on FSP computers.	\$ 1,932	
Equipment Rental	\$250 per month x 12 months for copier and postage rental.	\$ 3,000	
Computer Purchases	Purchase of 3 computers for FSP employees. \$666.66/tablets x 3 tablets	\$ 2,000	\$ 16,333
450	Facilities		
Utilities	\$1,499.16/month x 12 months for gas, electricity and other utilities.	\$ 17,990	
Security/Alarm	\$35 per month x 6 months	\$ 414	
Rent	\$3,750 per month x 12 months for facility rental at Van Ness Location.	\$ 45,000	
Parking	\$83.33/month x 12 months for facility parking for clients when all designated parking spots are full on Van Ness Street.	\$ 1,000	
Janitorial Supplies	\$136.25/month x 12 months for janitorial supplies for the Van Ness facility.	\$ 1,635	
Janitorial Service	\$720 per month x 12 months for Janitorial services for the Van Ness Building in Fresno.	\$ 8,640	
Facility Parking Rent	\$1,345 per month parking for staff and clients at the Van Ness Building	\$ 16,140	\$ 90,819
500	Travel Costs		
Mileage	1,159.42 miles/month x 12 months x \$.575. Mileage for staff to travel to Coalinga and Kerman locations.	\$ 8,000	\$ 8,000
550	Program Supplies	\$ 1,000	\$ 1,000
600	Consultancy/Subcontracts		
650	Fiscal & Audits		
660	Training		
Speaking Fees	External Speaker Fees to hold 40-hour Domestic Violence training for County DSS staff	\$ 1,150	\$ 1,150
700	Indirect Costs	\$ 6,397	\$ 6,397
TOTAL EXPENSES			\$ 158,088

CalWORKs Family Stabilization Program (FSP) Budget

BUDGET SUMMARY FY 2023-24		
Vendor Name	Marjaree Mason Center Inc.	
Budget Category	Budget Item #	Total
Personnel		
Salaries	100	\$ 547,022
Payroll Taxes	150	\$ 41,847
Benefits	200	\$ 48,630
Subtotal		\$ 637,499
Services & Supplies		
Insurance	250	\$ 16,411
Communication	300	\$ 15,924
Office Expenses	350	\$ 2,700
Equipment	400	\$ 16,333
Facilities	450	\$ 91,718
Travel Costs	500	\$ 8,000
Program Supplies	550	\$ 1,000
Consultancy/Subcontracts	600	
Fiscal & Audits	650	
Training	660	\$ 1,150
Indirect Costs	700	\$ 9,265
Subtotal		\$ 162,501
Total		\$ 800,000

Vendor Name: Marjaree Mason Center Inc.

Budget Detail FY 2023-24

SALARIES

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly	Salary/Wages Funds Requested
Program Manager	50%	12	\$ 5,638.00	\$ 33,829.00
Case Manager #1	100%	12	\$ 3,818.00	\$ 45,816.00
Case Manager #2	100%	12	\$ 4,137.00	\$ 49,639.00
Case Manager #3	100%	12	\$ 3,828.00	\$ 45,940.00
Case Manager #4	100%	12	\$ 3,943.00	\$ 47,314.00
Family Skills Specialist #1	50%	12	\$ 3,387.00	\$ 20,323.00
Family Skills Specialist #2	100%	12	\$ 3,708.00	\$ 44,492.00
Family Skills Specialist #3	100%	12	\$ 3,978.00	\$ 47,740.00
Associate Therapist #1	100%	12	\$ 4,780.00	\$ 57,358.00
Associate Therapist #2	100%	12	\$ 4,476.00	\$ 53,710.00
Associate Therapist #3	50%	12	\$ 4,580.00	\$ 27,480.00
Facilitator	90%	12	\$ 3,552.00	\$ 38,357.00
Administrative Assistant	75%	12	\$ 3,137.00	\$ 28,236.00
Education and Outreach Manager	10%	12	\$ 5,655.00	\$ 6,788.00

Total Salaries/Wages **\$ 547,022.00**

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

Benefit Item (Calculation)

FICA Payroll Tax: (6.2%+.145%) x Total Salaries of \$547,022

Health Insurance (Dental, EAP, Medical, Life, Vision) 8.89% of Total Salaries

Item Total

\$ 41,847.00

\$ 48,630.00

TOTAL SALARIES AND BENEFITS:

\$ 637,499.00

Budget Detail FY 2023-24

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/Calculation	SUBTOTAL	TOTAL
250	Insurance		
Worker's Compensation	3% of salaries (\$547,022)	\$ 16,411	\$ 16,411
300	Communication		
Telephone & Internet Exp	\$1,327/month x 12 months; telephone and internet expense for FSP employees.	\$ 15,924	\$ 15,924
350	Office Expenses		
Office Supplies	General office supplies including paper, business cards, shredding of confidential supplies expense. \$225/month x 12 months.	\$ 2,700	\$ 2,700
400	Equipment		
Software Maintenance	\$783/month x 12 months for Apricot data software for FSP employees to enter client data including services, progress reports and County of Fresno monthly activity report.	\$ 9,401	
Outside Computer Services	\$161 per month x 12 months for MMC's IT company to run weekly windows patches on FSP computers.	\$ 1,932	
Equipment Rental	\$250 per month x 12 months for copier and postage rental.	\$ 3,000	
Computer Purchases	Purchase of 3 computers for FSP employees. \$666.66/computer x 3 computers	\$ 2,000	\$ 16,333
450	Facilities		
Utilities	\$1,574.08/month x 12 months for gas, electricity and other utilities.	\$ 18,889	
Security/Alarm	\$35 per month x 6 months	\$ 414	
Rent	\$3,750 per month x 12 months for facility rental at Van Ness Location.	\$ 45,000	
Parking	\$83.33/month x 12 months for facility parking for clients when all designated parking spots are full on Van Ness Street.	\$ 1,000	
Janitorial Supplies	\$136.25/month x 12 months for janitorial supplies for the Van Ness facility.	\$ 1,635	
Janitorial Service	\$720 per month x 12 months for Janitorial services for the Van Ness Building in Fresno.	\$ 8,640	
Facility Parking Rent	\$1,345 per month parking for staff and clients at the Van Ness Building	\$ 16,140	\$ 91,718
500	Travel Costs		
Mileage	1,159.42 miles/month x 12 months x \$.575. Mileage for staff to travel to Coalinga and Kerman locations.	\$ 8,000	\$ 8,000
550	Program Supplies	\$ 1,000	\$ 1,000
600	Consultancy/Subcontracts		
650	Fiscal & Audits		
660	Training		
Speaking fees	External Speaker Fees to hold 40-hour Domestic Violence training for County DSS staff	\$ 1,150	\$ 1,150
700	Indirect Costs	\$ 9,265	\$ 9,265
TOTAL EXPENSES			\$ 162,501

CalWORKs Family Stabilization Program (FSP) Budget

BUDGET SUMMARY FY 2024-25		
Vendor Name Marjaree Mason Center Inc.		
Budget Category	Budget Item #	Total
Personnel		
Salaries	100	\$ 545,431
Payroll Taxes	150	\$ 41,725
Benefits	200	\$ 48,490
Subtotal		\$ 635,646
Services & Supplies		
Insurance	250	\$ 16,363
Communication	300	\$ 16,720
Office Expenses	350	\$ 2,700
Equipment	400	\$ 16,333
Facilities	450	\$ 92,663
Travel Costs	500	\$ 8,000
Program Supplies	550	\$ 1,000
Consultancy/Subcontracts	600	
Fiscal & Audits	650	
Training	660	\$ 1,150
Indirect Costs	700	\$ 79,088
Subtotal		\$ 234,017
Total		\$ 869,663

Budget Detail FY 2024-25

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/Calculation	SUBTOTAL	TOTAL
250	Insurance		
Worker's Compensation	3% of salaries (\$545,431)	\$ 16,363	\$ 16,363
300	Communication		
Telephone & Internet Exp	\$1,393.33/month x 12 months; telephone and internet expense for FSP employees.	\$ 16,720	\$ 16,720
350	Office Expenses		
Office Supplies	General office supplies including paper, business cards, shredding of confidential supplies expense. \$225/month x 12 months.	\$ 2,700	\$ 2,700
400	Equipment		
Software Maintenance	Expenses for Apricot data software for FSP employees to enter client data including services, progress reports and County of Fresno monthly activity report.	\$ 9,401	
Outside Computer Services	\$161 per month x 12 months for MMC's IT company to run weekly windows patches on FSP computers.	\$ 1,932	
Equipment Rental	\$250 per month x 12 months for copier and postage rental.	\$ 3,000	
Computer Purchases	Purchase of 3 computers for FSP employees. \$666.66/computer x 3 computers	\$ 2,000	\$ 16,333
450	Facilities		
Utilities	\$1,652.83/month x 12 months for gas, electricity and other utilities.	\$ 19,834	
Security/Alarm	6 months of service.	\$ 414	
Rent	\$3,750 per month x 12 months for facility rental at Van Ness Location.	\$ 45,000	
Parking	\$83.33/month x 12 months for facility parking for clients when all designated parking spots are full on Van Ness Street.	\$ 1,000	
Janitorial Supplies	\$136.25/month x 12 months for janitorial supplies for the Van Ness facility.	\$ 1,635	
Janitorial Service	\$720 per month x 12 months for Janitorial services for the Van Ness Building in Fresno.	\$ 8,640	
Facility Parking Rent	\$1,345 per month parking for staff and clients at the Van Ness Building	\$ 16,140	\$ 92,663
500	Travel Costs		
Mileage	1,159.42 miles/month x 12 months x \$.575. Mileage for staff to travel to Coalinga and Kerman locations.	\$ 8,000	\$ 8,000
550	Program Supplies	\$ 1,000	\$ 1,000
600	Consultancy/Subcontracts		
650	Fiscal & Audits		
660	Training		
Speaking Fees	External Speaker Fees to hold 40-hour Domestic Violence training for County DSS staff	\$ 1,150	\$ 1,150
700	Indirect Costs	\$ 79,088	\$ 79,088
TOTAL EXPENSES			\$ 234,017