

**AMENDMENT #1
TO CONTRACT BETWEEN
COUNTY OF VENTURA
AND
KIDS & FAMILIES TOGETHER
FOR
PEER PARTNER EDUCATION, TRAINING & COACHING**

The County of Ventura (County) and Kids & Families Together (Contractor), hereby agree that the contract previously entered into by the parties, also identified as County of Ventura Contract No. C2223.08, is amended, effective July 1, 2023, as follows:

1. The "Term" contained in the table on the first page is amended by deleting "July 1, 2022-June 30, 2023," and replacing it with "July 1, 2022-December 31, 2023."
2. The "Contract Amount" contained in the table on the first page is amended by deleting "\$330,000" and replacing it with "\$330,000 for Fiscal Year July 1, 2022-June 30, 2023, and \$161,296 for July 1, 2023-December 31, 2023. Any remaining funds from one Fiscal Year may not be carried into the subsequent Fiscal Year."
3. Section 1. SERVICES TO BE PERFORMED BY CONTRACTOR. The first sentence is deleted and replaced with the following: "In consideration of the payments hereinafter set forth, Contractor will perform services for County in accordance with the terms, conditions and specifications set forth herein and in Exhibits A, A1, B, B1, C and D to this Contract."
4. Section 2. PAYMENTS. The first sentence is deleted and replaced with the following: "In consideration of the services rendered in accordance with all applicable terms, conditions and specifications, County will make payment to Contractor in the manner specified in Exhibit A (Scope of Work) and in Exhibit A1 (Scope of Work for July 1, 2023-December 31, 2023 and in accordance with the approved budget for this Contract herein included as Exhibit B, and B1."
5. Section 6. Term. The first sentence is deleted and replaced with the following: "The term of this Contract is from July 1, 2022 – December 31, 2023, subject to all terms and conditions set forth herein and subject to the appropriation of funds by the Board of Supervisors."
6. Section 26. EXHIBIT LIST: This section is amended by adding the following exhibits to the Exhibit List:
 - Exhibit A1-Scope of Work Fiscal Year 2023-2024
 - Exhibit B1-Budget for July 1, 2023-December 31, 2023
7. Exhibit A1-Scope of Work for July 1, 2023-December 31, 2023, attached hereto and incorporated by reference, is added to this Contract.
8. Exhibit B1-Budget (for July 1, 2023-December 31, 2023, attached hereto and incorporated by reference, is added to this Contract.
9. All other terms and conditions of the Contract remain the same.

COUNTY OF VENTURA

Authorized Signature

Melissa Livingston

Director, Human Services Agency

Date

KIDS & FAMILIES TOGETHER

Authorized Signature

David Friedlander

Executive Director

Date

KIDS & FAMILIES TOGETHER

Authorized Signature

Printed Name

Title

Date

* If a corporation, this Contract must be signed by two specific corporate officers.

The first signature must be either the (1) Chief Executive Officer, (2) Chairman of the Board, (3) President, or any (4) Vice President.

The second signature must be the (a) Secretary, an (b) Assistant Secretary, the (c) Chief Financial Officer, or any (d) Assistant Treasurer.

In the alternative, a single corporate signature is acceptable when accompanied by a corporate resolution demonstrating the legal authority of the signature to bind the company.

Exhibit A1 - SCOPE OF WORK

AGENCY/PROGRAM NAME: KIDS & FAMILY TOGETHER/ PEER PARTNER EDUCATION, TRAINING AND COACHING PROGRAM (PPETC)

I. PROGRAM OBJECTIVES

The purpose of this contract is to provide education, coaching, and training to active Resource Family Approval (RFA) families who are caring for or will be caring for Ventura County dependent children and RFA applicants with a Ventura County emergency placement. RFA-approved families care for court-dependent children who may or may not be related to them. The provided education, coaching, and training will be on topics related to children in out-of-home care and the Ventura County child welfare system.

II. CONTRACTOR RESPONSIBILITIES

CONTRACTOR shall ensure each of the following tasks are accomplished during the term of the program:

- A. Develop and coordinate a Peer Partner Education, Training and Coaching Program (PPETC) to provide community-based coaching and training services to active and prospective caregivers.
- B. Serve Ventura County RFA families caring for Ventura County dependents and Ventura County RFA applicants caring for Ventura County emergency placements.
- C. Cultivate staff and program capacity in the areas of diversity, equity, and inclusion to address and serve families in the child welfare system in a culturally and linguistically appropriate manner and ensure equal access to services and equitable outcomes across the diverse client population.
- D. Match PPEs with RFA caregivers referred by Children Family Services (CFS). Areas for education and support include: help navigating the child welfare system, and training, information, referrals related to additional resources, placement stability, increased quality of care, birth family engagement, and co-caregiving. CONTRACTOR shall ensure that PPEs are not matched with resource families and/or prospective RFA families who may cause a conflict of interest such as, but not limited to, PPE previously having placement of the child in their home, PPE being the child's Education Rights Holder, or PPE previously being the respite care provider to child and/or caregiver.
- E. Utilize an assessment tool, to be approved by CFS, to assist PPEs in identifying needs requiring attention upon start of services. The tool shall be used to track progress of meeting the active and/or prospective family's needs. The assessment tool for each resource family and/or prospective resource family shall be made available and shared with CFS upon request.
- F. Ensure that PPEs offer families a Circle of Support tool in order to identify support networks. The Circle of Support tool for each resource family and/or prospective resource family shall be made available and shared with CFS upon request.
- G. Maintain and utilize a database system in order for PPE staff to enter detailed contact notes and retrieve timely data regarding assigned resource families. Provide database system access to designated County staff and provide detailed contact notes as requested. Contact notes shall

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describe the issue/topics addressed, type of service provided, concerns, training needs, and referrals or linkages made.

- H. Maintain a PPETC Program Administrator for program oversight as well as staff development and training and to ensure that all staffing hired for or assigned to the program meet the qualifications outlined in section III of this exhibit.
- I. Provide adequate staffing to handle the volume of referrals and caseload, in addition to maintaining sufficient bilingual staff to provide services to all Spanish-speaking families. It is estimated that a minimum of 50% of service hours shall be provided in Spanish. Should there be occasions when CONTRACTOR does not have the required minimum bilingual staff employed, the CONTRACTOR shall secure interpreting services as needed. CONTRACTOR shall assume the responsibility of interpretation costs or may request a budget modification to transfer funds from staffing to translation services in order to provide translation when CONTRACTOR is not meeting the minimum required number of bilingual staff.
- J. Ensure that a minimum of seventy percent (70%) of the PPEs hours are spent providing direct Peer Partner education, coaching, and training to resource families and/or RFA applicants with emergency placement via face-to-face contact, phone, text, e-mail, etc.
- K. Provide an answering service to resource families, RFA applicants with emergency placements, and/or CFS staff; offer resources and coaching to promote placement stability during evening and weekend hours (English & Spanish); and return calls no later than the next PPE work day.
- L. Work collaboratively with CFS Child Welfare Supervisor(s), Program Coordinator(s), Program Manager(s), and Social Workers to resolve programmatic concerns, communication issues related to PPE staff performance, monitoring of timely callbacks/communication with resource families, identification of training needs, cascade of State and County legislative and operational changes and all daily operations and customer service-related areas. In collaboration with CFS, develop a method of scaling concerns to share with CFS staff.
- M. Develop and administer a semi-annual satisfaction survey to be reviewed and approved by CFS that addresses program services and delivery to PPETC families served.
- N. Prepare and submit monthly and quarterly reports to CFS, as well as any additional ad hoc reports as requested by CFS.
- O. Maintain and update a brochure/printed information piece describing the program's services in both English and Spanish.
- P. Obtain approval from the County of all press releases and/or print or radio advertising material or artwork pertaining to the PPETC program prior to publication or release, including but not limited to: press releases, flyers, public relations materials, photographs, public notices, radio/TV scripts etc. Contractor shall obtain necessary consent for any use of photographs, quotes, etc.
- Q. Ensure that PPE staff is responsible for, but not limited to, performing the following tasks:
 - Available to receive and respond to calls from resource families and CFS staff during peak periods and return calls from off-peak periods by the next work day morning.
 - Available to provide face-to-face meetings with caregivers as needed. Online and telephone meetings may replace face-to-face meetings when necessary to adhere to public health and safety guidelines.
 - Utilize an assessment tool, mutually agreed-upon with CFS, to identify needs requiring attention upon inception of services and track progress of meeting families' needs.

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- Provide information and referrals as needed to families, including, but not limited to, Human Services Agency (HSA) programs and referrals to 211 for outside resources and services. PPEs shall be trained to not only make referrals but to follow-up to ensure the family is connected.
- Create timely contact note(s) into contractor's database system documenting contact, concerns, needs, training, and resource/referrals provided to each resource family and/or prospective resource family.
- Be available to meet with CFS staff on a monthly basis to discuss needs/concerns (by phone or in-person), in addition to providing contact notes as requested.
- Attempt to contact all newly referred families within three (3) business days of referral and attempt to make initial in-person contact with all newly assigned resource families. Initial contact may be by phone or virtual means as necessary to adhere to public health and safety guidelines.
- Be available to provide face-to-face meetings with each assigned resource family, as needed. Online and telephone meetings may replace face-to-face meetings when necessary to adhere to public health and safety guidelines.
- Assist assigned active and prospective resource families with completion of public assistance applications, Resource Family Approval forms, caregiver information form (JV-290), CFS Flex Fund applications, etc. *(Note: For all court documents/forms, the PPE must consult with the assigned social worker for further guidance.)*
- Be available to participate as requested by CFS in pre-service training sessions to provide education on the roles and responsibilities of resource families and PPETC Program services to prospective resource families.
- Provide representation at various meetings and trainings as requested by CFS, including but not limited to:
 - Committees
 - Children & Family Team Meetings
 - Workgroups
 - Orientations
 - Informational Sessions
 - Recruitment & Outreach Events

R. CONTRACTOR'S PPETC Program Administrator shall be responsible for, but not limited to, the following tasks:

- Provide administrative and program oversight.
- Recruit and conduct PPE selection interviews in collaboration with CFS to ensure adequate support for resource families across the county. CFS staff shall be invited to serve on interview panels as new PPEs are hired.
- Ensure that reference checks and Livescan background checks are conducted on PPE applicants and provide applicant names to CFS to conduct a CWS/CMS child welfare history check.

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- Ensure that background checks are conducted on current staff at a minimum of every two years and provide applicable staff names to CFS to conduct a CWS/CMS child welfare history check.
 - Supervise and train PPEs and provide one-to-one consultation to PPEs as needed.
 - Match PPE with RFA caregiver(s) and inform referring party of match within three (3) business days (i.e., CFS Child Welfare Supervisor(s), Program Coordinator(s), Program Manager(s), and Social Workers as needed).
 - Maintain list of referred clients and matched PPEs and provide to CFS as requested.
 - Address PPE staff performance and assure that said performance is aligned with CFS values and principles as outlined in the CFS “We Believe” Statements and Quality Parenting Initiative (QPI). PPEs must be in good standing with CFS and remain in good standing throughout their employment as a PPE with the Contractor. Inform CFS Child Welfare Program Coordinator(s) and Program Manager(s) of any performance concerns and/or allegations of non-compliance.
 - Monitor and track PPE timesheets, contacts and training activities to ensure activities remain within annual budget limits and contract expectations (monthly report to be submitted with monthly invoices) including verification that a minimum of 70% of PPE hours are spent on direct client communication.
 - Administer a bi-annual satisfaction survey to be reviewed and approved by CFS that will measure resource parent(s) satisfaction, receipt of services, and learning objectives to address program services and delivery.
 - Prepare and submit quarterly reports and ad-hoc reports as requested by CFS.
 - In partnership with CFS, create an ongoing annual training plan for PPEs.
 - Schedule, facilitate, and/or administer an orientation and training for PPEs.
 - Coordinate, schedule, and arrange monthly PPE and CFS update meetings.
 - Team with CFS staff, including Social Worker(s), Supervisors, and Program Coordinators to support CFS’ and court’s vision and direction.
- S. Provide annual PPE Training which is subject to change:
- Develop an initial training and orientation program for all new PPEs and provide draft program to CFS for review and approval by July.
 - In partnership with CFS, review the orientation/training manual and revise as needed. Any necessary revisions need to be completed no later than the third quarter meeting of each contract year.
 - Provide initial training and orientation for all new PPEs. Initial and annual training may include, but is not limited to, the following areas:
 - The role of PPEs as peer-based coaches and RFA caregivers.
 - PPEs dual roles & boundaries.
 - Quality Parenting Initiative and expectation of quality caregiving.
 - Welcoming a young person into your home.
 - CFS organization and the resource family support teams.
 - Types of placements and best match process.
 - Resource family’s rights.
 - Children’s health, safety, and rights.

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- Co-parenting model: Supporting Reunification, and Parent and Siblings Visitation and Support.
 - New county initiatives as determined by the county.
 - Develop and provide an annual training plan and calendar to CFS by August 31. PPEs shall be required to receive a minimum of twenty-four (24) hours of in-service training.
 - PPEs and CFS staff shall be invited to attend monthly meetings to share resource family trends as well as policy and practice updates.
- T. Provide CFS with monthly data tracking and reporting, including but not limited to:
- Number of PPEs and language spoken.
 - Number of referral type (i.e. relatives vs. community resource family).
 - Number of initial assessments (i.e. relative vs. community resource family).
 - Number of dependent Child(ren) in the care of resource family clients.
 - Number of new clients, ongoing clients, and clients exiting the program per month.
 - Number of hours of resource family direct contact (i.e., in person, phone, text, email, etc.) and percentage of said hours to overall PPE billable hours.
 - Number of hours spent and type of support provided (i.e., attending Children and Family Team Meetings (CFTM), training, coaching, administration, outreach, interviews, etc.).
 - Number of case note entries into database.
 - Narrative examples of the integration of the Quality Parenting Initiative and Safety Organized Practice into the QPI program
- U. Potential collection of data elements may include, but are not limited to:
- Caregiver name
 - Children's names and dates of birth
- V. Comply with COUNTY's Human Services Agency General Contract Terms & Conditions, as applicable, included herein as a part of this Contract as Exhibit D.
- W. Equipment purchased with funds paid or provided to CONTRACTOR under this contract is the property of COUNTY. COUNTY retains the right to have all such property returned upon conclusion of the contract period.
- X. Vet and manage any subcontractors. CONTRACTOR may subcontract any of its duties and responsibilities under this Contract to a third party, if it deems necessary, so long as: (1) the subcontractor is an eligible service provider, as determined by COUNTY; (2) the subcontractor is held to the same policies, procedures, conditions and mandates to which CONTRACTOR is held under this contract; (3) CONTRACTOR obtains the prior written approval of COUNTY for such subcontract; (4) CONTRACTOR ensures that no subcontractors, nor their officers, have been debarred or suspended from receiving federal funds as required by 2 CFR 200; (5) CONTRACTOR shall be liable for all actions of any subcontractor in the execution of this Contract; and (6) CONTRACTOR monitors performance and compliance with all aspects of the subcontract and report all findings and any corrective actions to COUNTY.
- Y. Abide by the following confidentiality requirements:
- 1. Training. CONTRACTOR shall train its PPETC employees regarding the applicable federal and state laws of confidentiality that govern the information received by them

in executing their job responsibilities, and the procedures established by CFS to maintain the confidentiality of that information.

2. Confidentiality Agreements. CONTRACTOR agrees that PPETC staff shall be bound by a Confidentiality Agreement and have each PPETC employee execute and sign a Confidentiality Agreement, under which they agree to maintain in strict confidence all information received by them as PPETC employees and to follow CONTRACTOR procedures to maintain the confidentiality of that information. CONTRACTOR shall provide CFS a copy of the signed Confidentiality Agreement by PPETC staff.

3. Confidentiality of Electronic Files. CONTRACTOR shall observe policies that protect the confidentiality of electronic files to which its employees have access in the performance of contractual duties, and to refrain from copying, transmitting or otherwise duplicating or releasing any confidential information received by the employees in the performance of those duties, or permitting third party access to such information.

- Z. In the event of short- or long-term conditions which impact CONTRACTOR'S normal service delivery operations, such as a declared public health emergency or disaster, CONTRACTOR shall immediately notify COUNTY of the status and impact on operations, staffing and client populations. Contractor shall work with COUNTY to develop a strategy to be approved by COUNTY for alternative methods to deliver services and plan for timely return to normal service operations, while also adhering to federal, state and local safety and public health directives at all times.
- AA. Strive to create an inclusive environment where every client/participant feels like they belong.

III. STAFF QUALIFICATIONS

- A. CONTRACTOR shall hire/allocate the positions of PPEs and a PPETC Program Administrator.
- B. CONTRACTOR shall include CFS staff to participate in interviews and provide input into the staff selection process for PPE staff positions.
- C. CONTRACTOR shall check references for PPE applicants including the applicants' most recent employer.
- D. CONTRACTOR shall ensure all potential PPETC staff pass a criminal background check as well as a child welfare history check conducted by CFS.
- E. CONTRACTOR shall ensure that all current PPETC staff have passed a criminal background check and child welfare history check within the past two years.
- F. CONTRACTOR shall ensure that hired/assigned staff meet the minimum required knowledge, skills, abilities, and special requirement(s) listed below for each staff position.
1. **Peer Partner Educator** required knowledge, skills, abilities, and special requirement(s) must include the following:
- For new staff: Have actively been a resource family for at least two (2) years and have had at least one (1) placement.
 - For staff currently employed by Kids & Families Together (KFT): have experience as a licensed foster care parent or a resource family, have had at least one (1) placement,

and have at least two (2) years of experience supporting foster/resource families through education, training, and coaching.

- Is in good standing with HSA, which includes: no substantiated licensing/ abuse allegations, positive recommendation(s) from CFS staff, and demonstration of positive partnerships in overall interactions.
- Model positive communication and collaboration techniques for resource families and/or informal kinship caregivers.
- Demonstrate an understanding of CFS policies and procedures as it pertains to the provision of substitute care.
- Demonstrate knowledge and understanding of the child welfare system.
- Provide trauma-informed education and support.
- Be empathetic and culturally sensitive.
- Ability to engage resource families and have informative discussions on topics such as: placement stability, parenting and trauma, accessing resources, quality parenting, co-caregiving and partnerships, transportation to visits and any additional education to resource parents.
- Demonstrate a commitment to co-parenting and reunification efforts.
- Have basic computer and mobile device skills in order to navigate the internet, send and receive e-mails/text messages, create and/or complete documents, and navigate and enter information into the contractor's database system.
- Willingness to be flexible and maintain a positive and solution-focused attitude.
- Ability to provide coaching and training to assigned resources families during evenings and weekends.
- Ability to attend and/or participate in meetings, trainings, committees, conferences, information sessions, etc., as requested by CFS (includes evenings and/or weekends).
- Display positive interactions with County staff and administration.
- Ability to maintain confidentiality and sign confidentiality agreement.
- Disclose dual roles with clients such as but not limited to: Education Rights Holder to child(ren) in out-of-home care, previous placement history of child(ren), respite care provider to child(ren) in out-of-home care, friendship, etc.
- Ability to drive and hold a California Driver's License.
- Bilingual English/Spanish skills are desired. A minimum of 50% of PPE hours are anticipated to be provided by bilingual English/Spanish speakers.

2. PPETC Program Administrator necessary knowledge, skills, abilities, and special requirement(s) must include the following:

- Minimum of two (2) years of management experience overseeing a related social services program.
- Ability to quickly assess a situation and act appropriately.
- Possess excellent communication skills, both oral and written.
- Must be well organized and detail oriented.

- Demonstrated problem-solving/analytical skills.
- Display a positive attitude and professionalism.
- Willingness to be flexible and assist all stakeholders in a timely manner.
- Display positive interaction and serve as a liaison between contracted agency and County staff and Administration. County staff and administration may include, but not be limited to: Child Welfare Supervisors, Program Coordinators, Community Service Coordinators, Social Workers, Program Managers, and Administrative Specialists.
- Disclose to CFS any dual roles of self or PPEs with clients, such as, but not limited to: Education Rights Holder to child(ren) in out-of-home care, previous placement history with child(ren), respite care provider to child(ren) in out-of-home care, friendship, etc.
- Model positive communication and collaboration techniques for resource families and/or informal kinship caregivers.
- Demonstrate an understanding of CFS policies and procedures as it pertains to the provision of substitute care.
- Demonstrate knowledge and understanding of the child welfare system.
- Provide trauma-informed education and support.
- Be empathetic and culturally sensitive.
- Ability to engage resource families and have informative discussions on topics such as: placement stability, parenting and trauma, accessing resources, quality parenting, co-caregiving and partnerships, transportation to visits and any additional education to resource parents.
- Demonstrate the commitment to co-parenting and reunification efforts.
- Have basic computer and mobile device skills in order to navigate the internet, send and receive e-mails/text messages, create and/or complete documents, and navigate and enter information into the contractor's database system.
- Willingness to be flexible and maintain a positive and solution-focused attitude.
- Ability to attend and/or participate in meetings, trainings, committees, conferences, information sessions, etc., as requested by CFS (includes evenings and/or weekends).
- Display positive interactions with County staff and administration.
- Ability to maintain confidentiality and sign confidentiality agreement.
- Bilingual English-Spanish language skills desired.

IV. COUNTY RESPONSIBILITIES

COUNTY shall provide the following in the operation of this contract:

- A. Assign staff to resolve issues, develop program policies, procedures, forms, and ensure ongoing collaboration and coordination of program services with CONTRACTOR, as necessary.
- B. Coordinate with CONTRACTOR in the development of reports, satisfaction surveys, and other information as necessary to evaluate CONTRACTOR's performance under this contract.

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- C. Review invoices and pay CONTRACTOR for services rendered in accordance with the terms and conditions of this contract.
- D. Process all related contract modifications, invoices and administrative requirements.
- E. Maintain regular contact with CONTRACTOR regarding the PPE service.
- F. Inform CONTRACTOR if any PPE is no longer in good standing with CFS.
- G. Review CONTRACTOR'S case records as needed and provide written feedback.
- H. Invite CONTRACTOR to attend in-house trainings as relevant to PPE scope of work.
- I. Develop protocols for consistent referral procedures for participants in program and attendance at Child Family Team Meetings (CFTMs).
- J. Conduct CWS/CMS child welfare history database check of PPE applicants and current PPE staff who have not had a child welfare history check within two years.

V. PERFORMANCE MEASURES

- A. CONTRACTOR shall submit cumulative performance reports to the COUNTY on a quarterly basis.
- B. Reports shall detail all work performed identified in Exhibit C and any obstacles to achieving the expected outcomes. Reports are due within 15 days after the end of each quarter. Exhibit C may be revised throughout the contract term to better meet the needs of COUNTY and/or CONTRACTOR.
- C. Reports shall include a list of training provided to and attended by PPEs.

VI. COMPENSATION SCHEDULE

- A. CONTRACTOR and COUNTY acknowledge and agree that this is a cost reimbursement contract. The total compensation amount of this contract shall not exceed **\$161,296**. CONTRACTOR shall be paid in arrears for all costs incurred and paid in support of this contract. CONTRACTOR shall submit an invoice monthly for all expenses incurred and paid for the previous month no later than the twentieth calendar day of the subsequent month to Human Services Agency-Fiscal Division. If Contract invoices or other required documentation are not submitted within ninety (90) days of the activity occurring, the CONTRACTOR will pay to County \$50 per day as liquidated damages beginning on the 91st day following the original due date.
- B. Subcontractor invoices for services shall be paid by the CONTRACTOR first with such amounts included in CONTRACTOR'S regular invoice to the COUNTY for reimbursement.
- C. In accordance with the approved budget included herein as **Exhibit B1**, COUNTY shall reimburse to the CONTRACTOR the approved costs within 30 days of the receipt of an approved invoice.
- D. The CONTRACTOR shall provide **\$9,114** in in-kind funds as referenced in **Exhibit B1** And formal committed matching funds shall be reportable and documented to original sources and in accordance with the 2 CFR200 (The Uniform Guidance). In-kind costs are funds or services contributed by the CONTRACTOR without reimbursement.

VII. MONITORING

- A. COUNTY may monitor and evaluate CONTRACTOR to ensure compliance with the terms of this Contract.

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- B. CONTRACTOR's failure to resolve a COUNTY-identified deficiency within 90 days of the monitoring notice may be sufficient cause for the COUNTY to withhold payment of funds to the CONTRACTOR.

Contract Budget		Exhibit B1	
1. CONTRACTOR NAME: Kids & Families Together			
2. PROGRAM ACTIVITY/PROJECT NAME:		PPETC- RFA	
3. PERFORMANCE PERIOD		4. EFFECTIVE DATES	
FROM: 7/1/2023	TO: 12/31/2023	INITIAL CONTRACT EFFECTIVE DATE: 7/1/2022	
		AMENDMENT #: 1	
CONTRACT #:C2223.08		AMENDMENT EFFECTIVE DATE: 7/1/2023	

BUDGET SUMMARY			
I. DIRECT PROGRAM EXPENSES	BUDGET SUMMARY	LEVERAGED COSTS	LEVERAGE TYPE (In-Kind or Cash)
A. Staff Salaries	\$ 110,440		
B. Staff Fringe Benefits	\$ 15,771		
C. Direct Program Operating Expenses	\$ 18,522		
D. Contractual Services	\$ -		
E. Client/Participant Direct Costs	\$ -		
F. Other	\$ 1,900		
SUBTOTAL SECTION I -DIRECT PROGRAM EXPENSES	\$ 146,633	\$ -	
II. INDIRECT COSTS	\$ 14,663	\$ -	
TOTAL CONTRACT BUDGET	\$ 161,296	\$ -	

BUDGET DETAIL				
I. DIRECT PROGRAM EXPENSES				
A. Staff Salaries (List Position/Title)	Monthly Salary	FTE(S)	# of Months	Total
Senior Manager	\$7,407.40	0.27	6	\$ 6,552.50
Support Services Program Manager	\$5,847.66	0.69	6	\$ 24,209.50
Administrative Support I	\$4,415.32	0.24	6	\$ 6,358.00
Peer Partners	\$4,073.33	3.00	6	\$ 73,320.00
				\$ -
				\$ -
				\$ -
				\$ -
A. Subtotal Staff Salaries				\$ 110,440

B. Staff Fringe Benefits	Rate (%)	Total
Payroll Taxes (Social security, Medicare, etc.)	8.12%	\$ 8,968
Health Benefits	6.16%	\$ 6,803
Retirement Contributions		\$ -
Other (please describe):		\$ -
Other (please describe):		\$ -
B. Subtotal Staff Fringe Benefits		\$ 15,771

C. Direct Program Operating Expenses (Must be verifiable and cannot also be treated as an Indirect Cost.)	Budget Justification & Calculation Details	TOTAL
Staff Travel	Mileage Rate .655 302 miles	\$ 198
Facility Lease/Mortgage	(6% of agency costs) 608 Sq Feet \$14059.00 utilities & janitorial \$1073.00 R&M \$280.00 6 months only	\$ 7,707
Telephone/Utilities	6.47 % of agency \$175,889.00 6 Months only	\$ 5,691
Insurance Related to the Program	6.47 % of agency \$30,982 6 months only	\$ 1,003
Office Supplies & Equipment*	6.47 % of agency \$75,594 6 months only	\$ 2,362
Other Program Costs	Data Base 6.47% of 15,191.00 and Program Supplies Direct \$2141.00 6	\$ 1,562
C. Subtotal Direct Program Operating Expenses		\$ 18,522
(*Note: For equipment items over \$5,000 and a useful life of more than one year, additional approval is needed. Please list all such items individually with the per-unit costs.)		

Contract Budget		Exhibit B1	
1. CONTRACTOR NAME: Kids & Families Together			
2. PROGRAM ACTIVITY/PROJECT NAME:		PPETC- RFA	
3. PERFORMANCE PERIOD FROM: 7/1/2023 TO: 12/31/2023		4. EFFECTIVE DATES INITIAL CONTRACT EFFECTIVE DATE: 7/1/2022 AMENDMENT #: 1 AMENDMENT EFFECTIVE DATE: 7/1/2023	
CONTRACT #:C2223.08			

D. CONTRACTUAL SERVICES (List legal entity name for each)	Contract Description & Cost Details	Subaward (\$) or Vendor (V) (to)	Total
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<i>D. Subtotal Contractual Services</i>			\$ -

E. CLIENT/PARTICIPANT DIRECT COSTS				TOTAL
Vocational Training Costs	Avg. Cost Per Participant	# of Participants		
	\$ -	0		\$ -
On-the-Job Training	Avg. Rate Per Hour	Avg. Hours Per Month	Avg. # of Months	
Participant Wages				\$ -
Participant Benefits	Avg. Benefit Rate (%):			\$ -
Supportive Services (WIOA contract only)	Add Budget Justification & Calculation Details Below			
				\$ -
Family Stabilization Support Funds (CFS contracts only, when permitted)	Add Budget Justification & Calculation Details Below			
				\$ -
<i>E. Subtotal Client/Participant Direct Costs</i>				\$ -

F. OTHER (Please Describe)	Budget Justification & Calculation Details		
			\$ -
Other EE Related Costs	1.72% of Gross Wages such as Payroll Fees, Workers' Comp and any if any 403B retirement fees		\$ 1,900
			\$ -
			\$ -
			\$ -
			\$ -
<i>F. Subtotal Other</i>			\$ 1,900

DIRECT PROGRAM COSTS TOTAL	\$ 146,633
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II. INDIRECT COSTS* (Use one of the options below.)				
	Rate (%)	Cost Base Rate Applied to (Amount)	Cost Base (Type)	Total
1. Federally Negotiated Indirect Cost Rate (Must attach your approved ICRA)				\$ -
2. De Minimis 10%	10%	\$ 146,633	MTDC	\$ 14,663
3. Other Program Special Rate (May be referenced in RFP, provide details)				\$ -
INDIRECT COSTS TOTAL				\$ 14,663

*Please note that items cannot be charged as both Direct Program Expenses and Indirect Costs. See 2 CFR §200.412-§200.415.

Please list the general items classified by your agency as Indirect Costs: Executive Admin Wages, Audit, and other related admin costs