AMENDMENT I TO AGREEMENT

THIS AMENDMENT I, hereinafter referred to as Amendment, is made and entered into this 4th day of April, 2017, by and between the **COUNTY OF FRESNO**, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and **CENTRO LA FAMILIA ADVOCACY SERVICES, INC.**, a Private Non-Profit Corporation, whose address is 302 Fresno Street, Suite 102, Fresno, CA 93706, hereinafter referred to as "CONTRACTOR."

WITNESSETH:

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. A-14-214, effective April 22, 2014, hereinafter referred to as "Agreement", to assist victims of human trafficking, domestic violence and other serious crimes, for COUNTY's Department of Social Services (DSS); 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, on Page One (1), Line Nineteen (19), beginning with the word "CONTRACTOR" and ending on Page One (1), Line twenty (20) with the word "herein" be deleted and the following inserted in its place:

"CONTRACTOR shall be held responsible for all services as set forth in Revised Exhibit A-1, Summary of Services, attached hereto and by this reference incorporated herein."

2. That the following text in the Agreement, on Page Two (2), beginning on Line Two (2), with the word "This" and ending on Line Seven (7) with the word "term," be deleted in its entirety and the following inserted in its place:

"This Agreement shall become effective on the 22nd day of April, 2014 and shall terminate on the 30th day of June 2018. This Agreement may be extended for one (1) additional consecutive twelve (12) month period upon the approval of both parties no later than thirty (30) days prior to the first day of the next twelve month extension period. The DSS Director, or designee, is authorized to execute such written approval on behalf of COUNTY based on CONTRACTOR's satisfactory performance."

3. That the following text in the Agreement, on Page Three (3), beginning with Line Four (4), with the word "COUNTY" and ending on Page Three (3), Line Twenty-one (21) with the word "CONTRACTOR," be deleted and the following inserted in its place:

"COUNTY agrees to pay CONTRACTOR and CONTRACTOR agrees to receive compensation in accordance with Revised Exhibit B-1, "Budget," attached hereto and by this reference incorporated herein. Mandated travel shall be reimbursed based on actual expenditures and mileage reimbursement shall be at CONTRACTOR's adopted rate per mile, not to exceed the IRS published rate. Payment shall be made upon certification or other proof satisfactory to COUNTY's DSS that services have actually been performed by CONTRACTOR as specified in this Agreement.

In no event shall compensation for services performed under this Agreement be in excess of Two Million Four Hundred Thirty-Five Thousand Two Hundred One and No/100 Dollars ($2,435,201.00) for the period of April 22, 2014 through June 30, 2015. For each twelve (12) month period from July 1, 2015 through June 30, 2017, in no event shall compensation for services performed under this Agreement be in excess of One Million Eight Hundred One Thousand Seven Hundred Thirty-Two and No/100 Dollars ($1,801,732.00). For each twelve (12) month period from July 1, 2017 through June 30, 2019, in no event shall compensation for services performed under this Agreement be in excess of Nine Hundred Thousand and No/100 Dollars ($900,000.00). The cumulative total of this Agreement shall not be in excess of Seven Million Eight Hundred Thirty-Eight Thousand Six Hundred Sixty-Five and No/100 Dollars ($7,838,665.00). It is understood that all expenses incidental to CONTRACTOR's performance of services under this Agreement shall be borne by CONTRACTOR."

4. That all references in the Agreement to "Exhibit A" shall be changed to read "Revised Exhibit A-1," which is attached hereto and incorporated herein by this reference.

5. That all references in the Agreement to "Exhibit B" shall be changed to read "Revised Exhibit B-1," which is attached hereto and incorporated herein by this reference.

6. COUNTY and CONTRACTOR agree that this Amendment is sufficient to amend Agreement, and that upon execution of this Amendment, the original Agreement and this Amendment,

shall together be considered the Agreement.

7. The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants, conditions and promises contained in this Agreement not amended herein shall remain in full force and effect. This Amendment shall become effective upon execution on the day first written hereinabove.

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

ATTEST:

CONTRACTOR:
CENTRO LA FAMILIA
ADVOCACY SERVICES, INC.

By: ______________________

Print Name: Bob Solis

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

By: ______________________

Print Name: Linda Bowman

Title: Chief Financial Officer
Secretary (of Corporation), or
any Assistant Secretary, or
Chief Financial Officer, or
any Assistant Treasurer

Mailing Address:

302 Fresno Street, Suite 102
Fresno, CA 93706
Phone No.: (559) 237-2961
Contact: Executive Director

COUNTY OF FRESNO

By: ______________________
Brian Pacheco, Chairman
Sal Quintero, Vice-Chairman
Board of Supervisors

BERNICE E. SEIDEL, Clerk
Board of Supervisors

By: ______________________ Deputy

PLEASE SEE ADDITIONAL SIGNATURE PAGE ATTACHED

APPROVED AS TO LEGAL FORM:
DANIEL C. CEDERBORG, COUNTY COUNSEL

By: ______________________

APPROVED AS TO ACCOUNTING FORM:
OSCAR J. GARCIA, C.P.A., AUDITOR-CONTROLLER/
TREASURER-TAX COLLECTOR

By: ______________________

DEPARTMENT OF SOCIAL SERVICES
REVIEWED AND RECOMMENDED FOR APPROVAL

By: ______________________
Delfino E. Neira, Director
Department of Social Services

Fund/Subclass: 0001/10000
Organization: 56107001
Account/Program: 7870/0

DRP/SA

SUMMARY OF SERVICES

Centro La Familia Advocacy Services, Inc.

CONTRACT PERIODS: April 22, 2014 – June 30, 2015;
July 1, 2015 – June 30, 2016;
July 1, 2016 – June 30, 2017

SUMMARY OF SERVICES:

Centro La Familia Advocacy Services, Inc. (CLF) will be the lead agency in the coordination and provision of outreach and direct services to non-citizen victims of Human Trafficking, Domestic Violence and Other Serious Crimes through the annual Trafficking and Crime Victims Assistance Program (TCVAP) allocation provided by The California Department of Social Services (CDSS). As lead agency, CLF will facilitate community efforts, through subcontracts and/or partnerships with other community-based entities.

SCHEDULE OF SERVICES:

The CONTRACTOR'S offices shall be open Monday-Friday from 8:30 a.m. to 4:00 p.m. to the public, excluding major holidays.

TARGET POPULATION:

CONTRACTOR shall serve all non-citizen victims of human trafficking, domestic violence, and other serious crimes, residing throughout Fresno County that may be eligible under Senate Bill (SB) 1569 funding requirements. The majority of the population to be served is anticipated to be non-English speaking and will come to CONTRACTOR via referrals from the judicial system, other community based organizations or local law enforcement agencies, and/or as a result of outreach efforts.

I. CONTRACTOR SHALL BE RESPONSIBLE FOR THE FOLLOWING:

A. Services and Activities

1. Targeted Outreach

a. CONTRACTOR will coordinate outreach activities throughout the community, attend culturally informed community events, and partner with media outlets to raise awareness, identify and assist non-citizen victims of human trafficking, domestic violence and other serious crimes.

2. Advocacy and Supportive Services

a. CONTRACTOR will serve as an advocate for identified victims and provide assistance in securing resources necessary for basic needs (safety, shelter, employment, food, and residency). The following services shall be provided:

1. Conducting a complete intake and assessment of individual/family needs.

2. Obtaining domestic violence restraining order/child custody orders through assistance in Pro Per for clients safety.

3. Court Accompaniment.

4. Interpretations/translations for monolingual (English, Spanish, Hmong, Lao, Cambodian, Russian, Mandarin) clients to assist them with filling out forms, phone calls, etc. In those cases in which forms cannot be provided in the client's native language, an interpreter will be provided and it will be narrated in the case file that the forms were translated verbally for the client. Clients will also receive verbal communication in their specific language and/or an interpreter will be made available.

5. Submittal and processing of information that is needed to obtain a U-Visa, T-Visa, green card or other immigration identification as needed.

6. Providing referrals to agencies, including the Department of Social Services (DSS), that will prevent homelessness, loss of federal/state entitlement benefits, or other services/benefits essential to meeting the victims' basic needs.

7. Providing counseling services to 250 victims of human trafficking, domestic violence and sexual assault.

B. Collaboration as Lead Agency

1. CONTRACTOR will coordinate activities and services with partnering community-based organizations, local law enforcement agencies, the Mexican Consulate's Office, and legal service agencies.

2. CONTRACTOR will subcontract and collaborate with other local Victim's Services agencies to provide outreach, recruitment and referral services.

C. Program Evaluation

1. Meet with COUNTY staff monthly or as often as needed for monitoring of project services and to exchange pertinent information, resolve problems, and coordinate services.

2. CONTRACTOR within the first 60 days of the executed Agreement, will further develop outcome measures using the Matrix Outcomes Model.

D. Data and Reporting

1. Maintain statistics on the number of individuals/families receiving public assistance from State funded programs.

2. Maintain case files on each individual/family, including, but not limited to the following information:

   a. Documentation of referrals to/from COUNTY, self-referrals and others;

   b. Chronological record of individual interviews, services provided and other relevant contacts with families, including dates, situations, actions taken and results; and,

   c. Case closure summary, indicating the reasons for closure and the results of the services provided.

3. Maintain secure case files with limited access only to designated staff to ensure confidentiality.

II. COUNTY SHALL BE RESPONSIBLE FOR THE FOLLOWING:

A. Designate a contact person for CONTRACTOR to communicate with when necessary.

B. Assist individuals referred to COUNTY by CONTRACTOR seeking specific public assistance programs.

C. Meet with CONTRACTOR monthly or as often as needed, to exchange pertinent information, resolve problems, and work together to coordinate referrals and services.

III. PERFORMANCE MEASUREMENTS

<u>Overall Service Objective:</u>

Victims of human trafficking, domestic violence and other serious crimes require a continuum of supportive services for safety and overall well-being while working to attain self-sufficiency. Non-Citizen victims of the same crimes face additional barriers (ex. language, isolation, fear of deportation) to independence.

Intermediate outcomes will be rooted in safety and stability. Connecting the victim with services that will ensure basic needs (legal residency; legal protection from perpetrator; public assistance such as CalWORKs, CalFresh, and Medi-Cal; employment and training; mental health services) are addressed is central to advancing the client to meet ultimate goals of self-sufficiency and overall well-being.

Specific Performance Measurements:

DSS will consider CONTRACTOR performance levels when determining funding recommendations for future Agreements. For this contract period, CONTRACTOR shall meet the following performance measurements and levels:

PERFORMANCE OUTCOMES:

Program Goal: Help non-citizen victims of human trafficking, domestic violence, and other serious crimes achieve safety, self-sufficiency and overall well-being for themselves and their families.

The interventions provided in the below three categories will promote intermediate outcomes of stabilization, development of coping skills, recovery from trauma, and the pathway to legal residency for 550 assisted victims.

Advocacy and Supportive Services

CONTRACTOR will serve as advocates for and assist non-citizen victims of human trafficking, domestic violence, and other serious crimes in securing resources for basic needs (shelter, food, employment, residency, safety) as outlined:

- Assistance with Protective Orders
- Immigration Issues (T- and U-Visa)
- Safety Planning
- Court Accompaniment
- Referrals to the Department of Social Services for Public Assistance
    - CalWORKs/Cash Assistance
    - CalFresh
    - Medi-Cal
    - Cash Assistance Program for Immigrants (CAPI)

All quantitative data on clients assisted (per service) are to be presented to COUNTY monthly on an Activity Report. This Report will be reviewed with both CONTRACTOR and COUNTY staff at monthly (or as often as necessary) monitoring meetings to ensure progress toward the ultimate goal of 550 victims served.

In addition, qualitative data gathered using the Matrix Outcomes Model shall be presented to COUNTY staff, also monthly, demonstrating that the interventions provided by

CONTRACTOR support the overall goal of aiding the client to achieve self-sufficiency and independence.

Mental Health Services

CONTRACTOR will coordinate the provision of mental health services for non-citizen victims of human trafficking, domestic violence, and other serious crimes. Services may include:

- Individual and Family Counseling
- Mental Health Counseling and Referrals

All quantitative data on clients assisted (per service) are to be presented to COUNTY monthly on an Activity Report. This Report will be reviewed with both CONTRACTOR and COUNTY staff at monthly monitoring meetings (or as often as necessary) to ensure progress toward the ultimate goal of 600 victims served.

In addition, qualitative data gathered using the Matrix Outcomes Model shall be presented to COUNTY staff, also monthly, demonstrating that the interventions provided by CONTRACTOR support the overall goal of helping the client to overcome trauma and promote overall well-being.

Outreach

CONTRACTOR will partner with local agencies as well as media contacts to market TCVAP services to non-citizen victims of human trafficking, domestic violence, and other serious crimes. Outreach activities are to include:

- Public Service Announcements aimed toward victims
- Participation in Phone Bank Events (Univision)
- Culturally Influenced Activities in Urban and Rural Communities

CONTRACTOR will monitor the increase in Program inquiry and report to COUNTY staff at monthly monitoring meetings to ensure progress toward the ultimate goal of 600 victims served.

SUMMARY OF SERVICES

Centro La Familia Advocacy Services, Inc.

CONTRACT PERIODS: July 1, 2017 – June 30, 2018;
July 1, 2018 – June 30, 2019

SUMMARY OF SERVICES:

Centro La Familia Advocacy Services, Inc. (CLF) will be the lead agency in the coordination and provision of outreach and direct services to non-citizen victims of Human Trafficking, Domestic Violence and Other Serious Crimes through the annual Trafficking and Crime Victims Assistance Program (TCVAP) allocation provided by the California Department of Social Services (CDSS). As lead agency, CLF will facilitate community efforts through sub-contracts and/or partnerships with other community-based entities.

SCHEDULE OF SERVICES:

The CONTRACTOR'S offices shall be open Monday-Friday from 8:30 a.m. to 4:00 p.m. to the public, excluding major holidays.

TARGET POPULATION:

CONTRACTOR shall serve all non-citizen victims of human trafficking, domestic violence, and other serious crimes, residing throughout Fresno County that may be eligible under Senate Bill (SB) 1569 funding requirements. The majority of the population to be served is anticipated to be non-English speaking and will come to CONTRACTOR via referrals from the judicial system, other community based organizations or local law enforcement agencies, and/or as a result of outreach efforts.

I. CONTRACTOR SHALL BE RESPONSIBLE FOR THE FOLLOWING:

A. Services and Activities

1. Targeted Outreach

a. CONTRACTOR will coordinate outreach activities throughout the community, attend culturally informed community events, and partner with media outlets to raise awareness, identify and assist non-citizen victims of human trafficking, domestic violence and other serious crimes.

2. Advocacy and Supportive Services

a. CONTRACTOR will serve as an advocate for identified victims and provide assistance in securing resources necessary for basic needs (safety, shelter, employment, food, and residency). The following services shall be provided:

1. Conducting a complete intake and assessment of individual/family needs.
2. Obtaining domestic violence restraining order/child custody orders through Pro Per assistance to ensure client safety.
3. Court Accompaniment.

4. Interpretations/translations for monolingual (English, Spanish, Hmong, Lao, Cambodian, Russian, Mandarin) clients to assist them with filling out forms, phone calls, etc. In those cases, in which forms cannot be provided in the client's native language, an interpreter will be provided and it will be narrated in the case file that the forms were translated verbally for the client. Clients will also receive verbal communication in their specific language and/or an interpreter will be made available.
5. Submittal and processing of information that is needed to obtain a U-Visa, T-Visa, green card or other immigration identification as needed.
6. Providing referrals to agencies, including the Department of Social Services (DSS), that will prevent homelessness, loss of federal/state entitlement benefits, or other services/benefits essential to meeting the victims' basic needs.
7. Providing counseling services to 120 victims of human trafficking, domestic violence and sexual assault.

B. Collaboration as Lead Agency

1. CONTRACTOR will coordinate activities and services with partnering community-based organizations, local law enforcement agencies, the Mexican Consulate's Office, and legal service agencies.

2. CONTRACTOR will subcontract and collaborate with other local Victim's Services agencies to provide outreach, recruitment and referral services.

C. Program Evaluation

1. Meet with COUNTY staff monthly or as often as needed for monitoring of project services and to exchange pertinent information, resolve problems, and coordinate services.
2. CONTRACTOR will continue to use the Matrix Outcomes Model for outcome measures.

D. Data and Reporting

1. Maintain statistics on the number of individuals/families receiving public assistance from State funded programs.
2. Maintain case files on each individual/family, including, but not limited to the following information:
   a. Documentation of referrals to/from COUNTY, self-referrals, and others;
   b. Chronological record of individual interviews, services provided and other relevant contacts with families, including dates, situations, actions taken and results; and,

c. Case closure summary, indicating the reasons for closure and the results of the services provided.

3. Maintain secure case files with limited access only to designated staff to ensure confidentiality.

II. COUNTY SHALL BE RESPONSIBLE FOR THE FOLLOWING:

A. Designate a contact person for CONTRACTOR to communicate with when necessary.

B. Assist individuals referred to COUNTY by CONTRACTOR seeking specific public assistance programs.

C. Meet with CONTRACTOR monthly or as often as needed, to exchange pertinent information, resolve problems, and work together to coordinate referrals and services.

III. PERFORMANCE MEASUREMENTS

Overall Service Objective:

Victims of human trafficking, domestic violence and other serious crimes require a continuum of supportive services for safety and overall well-being while working to attain self-sufficiency. Non-Citizen victims of the same crimes face additional barriers (ex. Language, isolation, fear of deportation) to independence.

Intermediate outcomes will be rooted in safety and stability. Connecting the victim with services that will ensure basic needs (legal residency; legal protection from perpetrator; public assistance such as CalWORKs, CalFresh, and Medi-Cal; employment and training; mental health services) are addressed is central to advancing the client to meet ultimate goals of self-sufficiency and overall well-being.

Specific Performance Measurements:

DSS will consider CONTRACTOR performance levels when determining funding recommendations for future Agreements. For this Contract period, CONTRACTOR shall meet the following performance measurements and levels:

PERFORMANCE OUTCOMES:

Program Goal: Help non-citizen victims of human trafficking, domestic violence, and other serious crimes achieve safety, self-sufficiency and overall well-being for themselves and their families.

The interventions provided in the below three categories will promote intermediate outcomes of stabilization, development of coping skills, recovery from trauma, and the pathway to legal residency for 285 assisted victims.

Advocacy and Supportive Services

CONTRACTOR will serve as advocates for and assist non-citizen victims of human trafficking, domestic violence, and other serious crimes in securing resources for basic needs (shelter, food, employment, residency, safety) as outlined:

- Assistance with Protective Orders
- Immigration Issues (T- and U-Visa)
- Safety Planning
- Court Accompaniment
- Referrals to the Department of Social Services for Public Assistance
    - CalWORKs/Cash Assistance
    - CalFresh
    - Medi-Cal
    - Cash Assistance Program for Immigrants (CAPI)

All quantitative data on clients assisted (per service) are to be presented to COUNTY monthly on an Activity Report. This Report will be reviewed with both CONTRACTOR and COUNTY staff at monthly (or as often as necessary) monitoring meetings to ensure progress toward the ultimate goal of 285 victims served.

In addition, qualitative data gathered using the Matrix Outcomes Model shall be presented to COUNTY staff on a monthly basis, demonstrating that the interventions provided by CONTRACTOR support the overall goal of aiding the client to achieve self-sufficiency and independence.

Mental Health Services

CONTRACTOR will coordinate the provision of mental health services for non-citizen victims of human trafficking, domestic violence, and other serious crimes. Services may include:

- Individual and Family Counseling
- Mental Health Counseling and Referrals

All quantitative data on clients assisted (per service) are to be presented to COUNTY monthly on an Activity Report. This Report will be reviewed with both CONTRACTOR and COUNTY staff at monthly monitoring meetings (or as often as necessary) to ensure progress toward the ultimate goal of 285 victims served.

In addition, qualitative data gathered using the Matrix Outcomes Model shall be presented to COUNTY staff on a monthly basis, demonstrating that the interventions provided by CONTRACTOR support the overall goal of helping the client to overcome trauma and promote overall well-being.

Outreach

CONTRACTOR will partner with local agencies as well as media contacts to market TCVAP services to non-citizen victims of human trafficking, domestic violence, and other serious crimes. Outreach activities are to include:

- Public Service Announcements aimed toward victims

- Participation in Phone Bank Events (Univision)
- Culturally Influenced Activities in Urban and Rural Communities

CONTRACTOR will monitor the increase in Program inquiry and report to COUNTY staff at monthly monitoring meetings to ensure progress toward the ultimate goal of 285 victims served.

Revised Exhibit B-1

COST PROPOSAL

BUDGET SUMMARY (15 Months) 2014-15

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	$ 551,250
Payroll taxes	0150	$ 58,230
Benefits	0200	$ 63,788
SUBTOTAL:		***$ 673,268***
SERVICES & SUPPLIES		
Insurance	0250	$ 9,833
Communications	0300	$ 24,050
Office Expense	0350	$ 20,750
Equipment	0400	$ 10,085
Facilities	0450	$ 32,798
Travel costs	0500	$ 53,400
Program Supplies	0550	$ 50,190
Consultancy/Subcontracts	0600	$ 1,424,838
Fiscal & Audits	0650	$ 8,750
Indirect Costs	0700	$ 127,239
SUBTOTAL:		***$ 1,761,933***
TOTAL EXPENSES		***$ 2,435,201***

Revised Exhibit B-1

BUDGET PERSONNEL DETAIL (15 Months) 2014-15
VENDOR NAME: **Centro La Familia Advocacy Services, Inc.**
SERVICE COMPONENT: **Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes**

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Executive Director	15%	15	$ 6,000	$ 13,500
Program Manager	100%	15	$ 3,750	$ 56,250
Advocate 1	100%	15	$ 3,200	$ 48,000
Advocate 2	100%	15	$ 3,200	$ 48,000
Advocate 3	100%	15	$ 3,200	$ 48,000
Advocate 4	100%	15	$ 2,900	$ 43,500
Advocate 5	100%	15	$ 2,900	$ 43,500
Hmong Advocate	100%	15	$ 2,900	$ 43,500
Promotora	100%	15	$ 2,600	$ 39,000
Promotora	100%	15	$ 2,600	$ 39,000
Intake Clerk	100%	15	$ 2,500	$ 37,500
Data Coordinator	100%	15	$ 3,500	$ 52,500
Administrative Assistant	100%	15	$ 2,600	$ 39,000
	12.15	**Total Salaries/ Wages**		**$ 551,250**

PAYROLL TAXES

	Percent	Months/ FTEs	Amount	Item Total
FICA	7.65%		$ 42,171.00	$ 42,171
SUI	6.20%	1.00	$ 170,100.00	$ 10,546
SDI	1.00%		$ 5,513.00	$ 5,513
Total Payroll Taxes:				**$ 58,230**

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	12.15	15	$ 350.00	$ 63,788
				$ -
Total Benefits:				**$ 63,788**

Revised Exhibit B-1

BUDGET DETAIL (15 months) 2014-15
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Monthly Rate	No. of Months	SUBTOTAL	TOTAL
0250	**Insurance**					$ 9,834
	General Liability 33% x $7,000 annual premium	0.33	$ 583	15	$ 2,888	
	Workers' Comp: $1.26 per $100 of payroll				$ 6,946	
0300	**Communications**					$ 24,050
	Cell phones: 11x $30/mo	11	$ 30	15	$ 4,950	
	Telephone Land Lines 33% x $575 per mth	0.33	$ 575	15	$ 2,846	
	Internet Services 33% x $35 per mth	0.33	$ 35	15	$ 173	
	Internet services for 8 tablets @ $30 per mo.	8	$ 30	15	$ 3,600	
	Services for 6 wireless cards @ $22 per mo.	6	$ 22	15	$ 1,980	
	Web page-10 hrs. a mo. @ $60 hr. x 15 mos.	10	$ 60	15	$ 9,000	
	Computer/network support $100 per mth		$ 100	15	$ 1,500	
0350	**Office Expense**					$ 20,750
	Office Supplies @ $1000 per mth	1	$ 1,000	15	$ 15,000	
	Postage @ $100 per mth	1	$ 100	15	$ 1,500	
	Printing/Copying @17,000 copies per mth	0.015	$ 17,000	15	$ 3,825	
	Legal Solutions Program annual subscription	1	$ 425		$ 425	
0400	**Equipment**					$ 10,085
	Copier Lease 33% x $400 mth	0.33	$ 400	15	$ 1,980	
	Server Maint 33% x $100 per month	0.33	$ 100	15	$ 495	
	Equipment Repairs @ $50 per month	1	$ 50	15	$ 750	
	Upgrade server to handle new computer connections and new data management system	1	$ 5,000		$ 5,000	
	Phone Additions 6 @ $250	6	$ 250		$ 1,500	
	6 Wireless cards for laptops @ $60 for off-site staff	6	$ 60		$ 360	
0450	**Facilities**					$ 32,798
	Office rent 11.5 offices @ 200 sq. ft. @ .80 per sq. ft. per month	0.80	$ 2,300	15	$ 27,600	
	Utilities 33% x $650 per month	0.33	$ 650	15	$ 3,218	
	Janitorial 33% x $400 per month	0.33	$ 400	15	$ 1,980	
0500	**Travel Costs**					$ 53,400
	Staff travel mileage 750 miles per mth X 8 staff @ $ .56 per mile	8	$ 420	15	$ 50,400	
	Parking - $150 for parking cards and $50 for parking decals.		$ 200	15	$ 3,000	
0550	**Program Supplies**					$ 50,190
	Outreach materials (brochures, flyers, business cards, etc)		$ 900	15	$ 13,500	
	Bus Tokens for Clients- @ 700 clients x 20 tokens each @1.25	700	$ 1.25	20	$ 17,500	
	Desks for program staff 6 @ $300 each	6	$ 300		$ 1,800	
	7 laptops @ $1,250 each	7	$ 1,250		$ 8,750	
	2 Desktop computers @ $700 each	2	$ 700		$ 1,400	
	2 Projectors @ $600 each	2	$ 600		$ 1,200	
	2 Projector screens @ 350 each	2	$ 350		$ 700	
	4 locking file cabinets @ $300 each	4	$ 300		$ 1,200	
	6 Portable printers @ $150 each	6	$ 150		$ 900	
	6 Tablets @ $400	6	$ 400		$ 2,400	
	8 Portable, secure file boxes	8	$ 75		$ 600	
	8 Mobile folding carts	8	$ 30		$ 240	
0600	**Consultancy/Subcontracts**					$ 1,424,838
	Matrix Outcomes Model				$ 38,400	
	Univision Communications				$ 392,500	
	Fresno County EOC				$ 114,500	
	The Rios Company				$ 519,178	
	Integral Community Solutions Institute				$ 148,260	
	CBS 47				$ 200,000	
	Professional Training - CLFA				$ 12,000	
0650	**Fiscal and Audits**					$ 8,750
	Financial Services @ $500 per month		$ 500	15	$ 7,500	
	Audit Services @ 12.5% x annual fee of $10,000	0.125		$ 10,000	$ 1,250	
0700	**Indirect Costs**					$ 127,239
	5.5% of total direct cost of $2,307,962	5.513%	$ 2,307,962		$ 127,238	
	TOTAL EXPENSES (Services & Supplies)					**$ 1,761,933**

Revised Exhibit B-1

COST PROPOSAL

BUDGET SUMMARY (12 Months) FY 2015-16; FY 2016-17

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	$ 441,000
Payroll taxes	0150	$ 43,420
Benefits	0200	$ 51,030
SUBTOTAL:		***$ 535,450***
SERVICES & SUPPLIES		
Insurance	0250	$ 7,867
Communications	0300	$ 19,096
Office Expense	0350	$ 16,685
Equipment	0400	$ 2,580
Facilities	0450	$ 26,238
Travel costs	0500	$ 42,720
Program Supplies	0550	$ 19,750
Consultancy/Subcontracts	0600	$ 1,038,550
Fiscal & Audits	0650	$ 7,000
Indirect Costs	0700	$ 85,797
SUBTOTAL:		***$ 1,266,282***
TOTAL EXPENSES		***$ 1,801,732***

Revised Exhibit B-1

BUDGET PERSONNEL DETAIL (12 Months) FY 2015-16; FY 2016-17

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Executive Director	15%	12	$ 6,000	$ 10,800
Program Manager - MG	100%	12	$ 3,750	$ 45,000
Advocate 1 - MV	100%	12	$ 3,200	$ 38,400
Advocate 2 CV	100%	12	$ 3,200	$ 38,400
Advocate 3 - EE	100%	12	$ 3,200	$ 38,400
Advocate 4 - MR	100%	12	$ 2,900	$ 34,800
Advocate 5 - GU	100%	12	$ 2,900	$ 34,800
Advocate 6 - KN	100%	12	$ 2,900	$ 34,800
Promotora - LV	100%	12	$ 2,600	$ 31,200
Promotora	100%	12	$ 2,600	$ 31,200
Intake Clerk - NE	100%	12	$ 2,500	$ 30,000
Data Coordinator - VR	100%	12	$ 3,500	$ 42,000
Administrative Assistant - RM	100%	12	$ 2,600	$ 31,200
	12.15	**Total Salaries/ Wages**		**$ 441,000**

PAYROLL TAXES

	Percent	Months/ FTEs	Amount	Item Total
FICA	7.65%	8	$ 33,737.00	$ 33,737
SUI	6.20%		$ 85,050.00	$ 5,273
SDI	1.00%		$ 4,410.00	$ 4,410
Total Payroll Taxes:				**$ 43,420**

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	12.15	12	$ 350.00	$ 51,030
				$ -
Total Benefits:				**$ 51,030**

Revised Exhibit B-1

BUDGET DETAIL (12 months) FY 2015-16; FY 2016-17
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Monthly Rate	No. of Months	SUBTOTAL	TOTAL
0250	**Insurance**					$ 7,867
	General Liabiliity 33% x $7,000 annual premium	0.33	$ 583	12	$ 2,310	
	Workers' Comp: $1.26 per $100 of payroll				$ 5,557	
					$ -	
0300	**Communications**					$ 19,096
	Cell phones: 11 x $30/mo	11	$ 30	12	$ 3,960	
	Telephone Land Lines 33% x $575 per mth	0.33	$ 575	12	$ 2,277	
	Internet Services 33% x $35 per mth	0.33	$ 35	12	$ 139	
	Internet services for 8 tablets @ $30 per mo.	8	$ 30	12	$ 2,880	
	Services for 6 wireless cards @ $30 per mo.	6	$ 20	12	$ 1,440	
	Web page-10 hrs a mo. @ $60 hr. x 3 mos	10	$ 60	12	$ 7,200	
	Computer/network support $100 per mth		$ 100	12	$ 1,200	
0350	**Office Expense**					$ 16,685
	Office Supplies @ $1,000 per mth	1	$ 1,000	12	$ 12,000	
	Postage @ $100 per mth	1	$ 100	12	$ 1,200	
	Printing/Copying @17,000 copies per mth	0.015	$ 17,000	12	$ 3,060	
	Legal Solutions Program annual subscription	1	$ 425	0	$ 425	
0400	**Equipment**					$ 2,580
	Copier Lease 33% x 400 mth	0.33	$ 400	12	$ 1,584	
	Server Maint 33% x 100 per month	0.33	$ 100	12	$ 396	
	Equipment Repairs @ $50 per month	1	$ 50	12	$ 600	
					$ -	
0450	**Facilities**					$ 26,238
	Office rent 11.5 offices @ 200 sq ft @.80 per sq ft per month	0.80	$ 2,300	12	$ 22,080	
	Utilities 33% x $650 per month	0.33	$ 650	12	$ 2,574	
	Janitorial 33% x $400 per month	0.33	$ 400	12	$ 1,584	
					$ -	
0500	**Travel Costs**					$ 42,720
	Staff travel mileage 750 miles per mth X 8 staff @ $ .56 per mile	8	$ 420	12	$ 40,320	
	Parking - $150 for parking cards and $50 for parking decals.		$ 200	12	$ 2,400	
					$ -	
0550	**Program Supplies**					$ 19,750
	Outreach materials (brochures, flyers, business cards, etc)		$ 500	12	$ 6,000	
	Bus Tokens for Clients- $55 for a pack of 50	550	$ 1	20	$ 13,750	
0600	**Consultancy/Subcontracts**					$ 1,038,550
	Univision Communications				$ 314,000	
	Fresno County EOC				$ 89,011	
	The Rios Company				$ 346,519	
	Integral Community Solutions Institute				$ 117,020	
	CBS 47				$ 160,000	
	Professional Training - CLFA				$ 12,000	
0650	**Fiscal and Audits**					$ 7,000
	Financial Services @ $500 per month		$ 500	12	$ 6,000	
	Audit Services @ 10% x annual fee of $10,000	0.1		$ 10,000	$ 1,000	
0700	**Indirect Costs**					$ 85,796
	5% of total direct cost of $1,715,935	5.0%	$ 1,715,935		$ 85,796	
	TOTAL EXPENSES (Services & Supplies)					**$ 1,266,282**

Revised Exhibit B-1

COST PROPOSAL

BUDGET SUMMARY (12 Months) FY 2017-18; FY 2018-19

VENDOR NAME: **Centro La Familia Advocacy Services, Inc.**

SERVICE COMPONENT: **Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes**

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	$ 514,731
Payroll taxes	0150	$ 44,542
Benefits	0200	$ 49,980
SUBTOTAL:		***$ 609,253***
SERVICES & SUPPLIES		
Insurance	0250	$ 10,029
Communications	0300	$ 10,656
Office Expense	0350	$ 8,110
Equipment	0400	$ 4,553
Facilities	0450	$ 21,864
Travel costs	0500	$ 23,670
Program Supplies	0550	$ 7,860
Consultancy/Subcontracts	0600	$ 148,600
Fiscal & Audits	0650	$ 19,240
Indirect Costs	0700	$ 36,165
SUBTOTAL:		***$ 290,747***
TOTAL EXPENSES		***$ 900,000***

Revised Exhibit B-1

BUDGET PERSONNEL DETAIL (12 Months) FY 2017-18; FY 2018-19
VENDOR NAME: Centro La Familia Advocacy Services, Inc.
SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Executive Director	35%	12	$ 8,625	$ 36,225
Program Manager - MG	100%	12	$ 4,600	$ 55,200
Advocate 1 - MV	100%	12	$ 3,710	$ 44,520
Advocate 2 CV	100%	12	$ 3,710	$ 44,520
Advocate 3 - EE	100%	12	$ 3,300	$ 39,600
Advocate 4 - MR	100%	12	$ 3,300	$ 39,600
Advocate 5 - GU	100%	12	$ 3,300	$ 39,600
Advocate 6 - KN	100%	12	$ 3,300	$ 39,600
Promotora - LV	100%	12	$ 2,975	$ 35,700
Promotora	100%	12	$ 2,975	$ 35,700
Intake Clerk - NE	75%	12	$ 2,610	$ 23,490
Data Coordinator - VR	80%	12	$ 4,310	$ 41,376
Administrative Assistant - RM	100%	12	$ 3,300	$ 39,600
	11.90		**Total Salaries/ Wages**	**$ 514,731**

PAYROLL TAXES

	Percent	Months/ FTEs	Amount	Item Total
FICA	7.65%	8	$ 39,377.00	$ 39,377
SUI	6.20%		$ 83,300.00	$ 5,165
Total Payroll Taxes:				**$ 44,542**

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	11.90	12	$ 350.00	$ 49,980
				$ -
Total Benefits:				**$ 49,980**

Revised Exhibit B-1

BUDGET DETAIL (12 months) FY 2017-18; FY 2018-19
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

SERVICE COMPONENT: Assistance to Victims of Trafficking, Domestic Violence and Other Serious Crimes

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Monthly Rate	No. of Months	SUBTOTAL	TOTAL
0250	**Insurance**					$ 10,029
	General Liabiliity 44% x $7,000 annual premium	0.44	$ 583	12	$ 3,080	
	Workers' Comp: $1.35 per $100 of payroll				$ 6,949	
0300	**Communications**					$ 10,656
	Cell phones: 9 x $35/mo	9	$ 35	12	$ 3,780	
	Telephone Land Lines 44% x $540 per mth	0.44	$ 540	12	$ 2,851	
	Internet Services 44% x $35 per mth	0.44	$ 35	12	$ 185	
	Internet services for 4 tablets @ $35 per mo.	4	$ 35	12	$ 1,680	
	Services for 4 wireless cards @ $20 per mo.	4	$ 20	12	$ 960	
	Computer/network support $100 per mth		$ 100	12	$ 1,200	
0350	**Office Expense**					$ 8,110
	Office Supplies @ $300 per mth	1	$ 300	12	$ 3,600	
	Postage @ $100 per mth	1	$ 100	12	$ 1,200	
	Printing/Copying @17,000 copies per mth	0.015	$ 17,000	12	$ 3,060	
	Legal Solutions Program annual subscription	1	$ 250	0	$ 250	
0400	**Equipment**					$ 4,553
	Copier Lease 44% x 485 mth	0.44	$ 485	12	$ 2,561	
	Server Maint 44% x 150 per month	0.44	$ 150	12	$ 792	
	Equipment Repairs @ $100 per month	1	$ 100	12	$ 1,200	
0450	**Facilities**					$ 21,864
	Office rent 8 program staff @ 200 sq ft @.85 per sq ft per month	0.85	$ 1,600	12	$ 16,320	
	Utilities 44% x $650 per month	0.44	$ 650	12	$ 3,432	
	Janitorial 44% x $400 per month	0.44	$ 400	12	$ 2,112	
0500	**Travel Costs**					$ 23,670
	Staff travel mileage 3,500 miles per mth @$ .535 per mile	5	$ 1,873	12	$ 22,470	
	Parking - $100 per month for parking cars		$ 100	12	$ 1,200	
0550	**Program Supplies**					$ 7,860
	Outreach materials (brochures, flyers, business cards, etc)		$ 600	12	$ 7,200	
	Bus Tokens for Clients- $55 for a pack of 50	1	$ 55	12	$ 660	
0600	**Consultancy/Subcontracts**					$ 148,600
	Univision Communications				$ 12,000	
	Fresno County EOC				$ 15,000	
	The Rios Company				$ 25,000	
	Integral Community Solutions Institute				$ 39,000	
	ABC 30				$ 12,000	
	Central California Legal Services				$ 30,000	
	Family Development Matrix				$ 5,600	
	Professional Training - CLFA				$ 10,000	
0650	**Fiscal and Audits**					$ 19,240
	Financial Services @ $1200 per month		$ 1,200	12	$ 14,400	
	Audit Services @44% x annual fee of $11,000	0.44		$ 11,000	$ 4,840	
0700	**Indirect Costs**					$ 36,165
	4.217% of total direct cost	4.217%	$ 863,835		$ 36,165	
	TOTAL EXPENSES (Services & Supplies)					**$ 290,747**