

**A G R E E M E N T**

THIS AGREEMENT is made and entered into this 3<sup>rd</sup> day of May, 2022, 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 Californian non-profit corporation, whose address is 302 Fresno Street, Suite 102, Fresno, CA 93706, hereinafter referred to as "SUBRECIPIENT".

**WITNESSETH:**

WHEREAS, COUNTY, pursuant to Division 9, Part 3, Chapter 12, Article 3.4, of the California Welfare and Institutions Code (WIC) and the rules and regulations of the California Department of Social Services, desires to participate in the CalWORKs Home Visiting Program, a voluntary program for the purpose of supporting positive health, development, and well-being outcomes for pregnant and parenting women, families, and infants born into poverty, expanding their future educational, economic, and financial capability opportunities, and improving the likelihood that they will exit poverty; and

WHEREAS, SUBRECIPIENT is willing and able to provide home visitation services needed by COUNTY, pursuant to the terms of this Agreement;

NOW, THEREFORE, in consideration of the mutual covenants, terms and conditions herein contained, the parties hereto agree as follows:

**1. SUBRECIPIENT'S OBLIGATIONS**

SUBRECIPIENT shall perform all services as set forth in Exhibit A, Summary of Services, attached hereto and incorporated herein by this reference. SUBRECIPIENT shall provide specified services and activities pursuant to the staffing patterns and program expenses detailed in Exhibit B, Budget Summary, attached hereto and incorporated herein by this reference.

**2. TERM**

The term of this Agreement shall commence on July 1, 2022 through and including June 30, 2025. This Agreement may be extended for two (2) additional consecutive twelve (12) month periods upon written approval of both parties no later than thirty (30) days prior to the first day of the next twelve (12) month extension period. The Director of the Department of Social Services (DSS) or his or her designee is authorized to execute such written approval on behalf of COUNTY based on

SUBRECIPIENT's satisfactory performance.

**3. TERMINATION**

A. Non-Allocation of Funds

The terms of this Agreement, and the services to be provided hereunder, are contingent on the approval of funds by the appropriating government agency. Should sufficient funds not be allocated, the services provided may be modified, or this Agreement terminated, at any time by giving the SUBRECIPIENT thirty (30) days advance written notice.

B. Breach of Contract

The COUNTY may immediately suspend or terminate this Agreement in whole or in part, where in the determination of the COUNTY there is:

- 1) An illegal or improper use of funds;
- 2) A failure to comply with any term of this Agreement;
- 3) A substantially incorrect or incomplete report submitted to COUNTY; or
- 4) Improperly performed service.

In no event shall any payment by the COUNTY constitute a waiver by the COUNTY of any breach of this Agreement or any default which may then exist on the part of the SUBRECIPIENT. Neither shall such payment impair or prejudice any remedy available to the COUNTY with respect to the breach or default. The COUNTY shall have the right to demand of the SUBRECIPIENT the repayment to the COUNTY of any funds disbursed to the SUBRECIPIENT under this Agreement, which in the judgment of the COUNTY were not expended in accordance with the terms of this Agreement. The SUBRECIPIENT shall promptly refund any such funds upon demand.

C. Without Cause

Under circumstances other than those set forth above, this Agreement may be terminated by SUBRECIPIENT, COUNTY or COUNTY's DSS Director, or designee, upon the giving of thirty (30) days advance written notice of an intention to terminate this Agreement.

**4. COMPENSATION**

For actual services provided pursuant to the terms of this Agreement, COUNTY agrees to pay SUBRECIPIENT and SUBRECIPIENT agrees to receive compensation in accordance with the

Exhibit B, Budget Summary.

In no event shall compensation paid for services performed under this Agreement be in excess of Four Million Nine Hundred Sixty-One Thousand Five Hundred Fifty-Five and No/100 dollars (\$4,961,555) during the term of this Agreement. For the period July 1, 2022 through June 30, 2025, in no event shall compensation paid for services performed under this Agreement be in excess of Two Million Nine Hundred Seventy-Six Thousand Nine Hundred Thirty Three and No/100 dollars (\$2,976,933). For each 12-month extension period, in no event shall compensation paid for services performed under this agreement be in excess of Nine Hundred Ninety-Two Thousand Three Hundred Eleven and No/100 dollars (\$992,311).

It is understood that all expenses incidental to SUBRECIPIENT's performance of services under this Agreement shall be borne by SUBRECIPIENT. If SUBRECIPIENT should fail to comply with any provision of the Agreement, COUNTY shall be relieved of its obligation for further compensation. Any compensation which is not expended by SUBRECIPIENT pursuant to the terms and conditions of this Agreement shall automatically revert to COUNTY.

The services provided by the SUBRECIPIENT under this Agreement are funded in whole or in part by the State of California and the United States Federal government. In the event that funding for these services is delayed by the State Controller or the Federal government, COUNTY may defer payment to SUBRECIPIENT. The amount of the deferred payment shall not exceed the amount of funding delayed to the COUNTY. The period of time of the deferral by COUNTY shall not exceed the period of time of the State Controller's or Federal government's delay of payment to COUNTY plus forty-five (45) days.

## **5. INVOICING**

SUBRECIPIENT shall invoice COUNTY's DSS in arrears by the tenth (10<sup>th</sup>) of each month for expenditures incurred and services rendered in the previous month to: [DSSInvoices@fresnocountyca.gov](mailto:DSSInvoices@fresnocountyca.gov). Payments by COUNTY's DSS shall be in arrears for actual services provided during the preceding month, within forty-five (45) days after receipt, verification, and approval of SUBRECIPIENT's invoices by COUNTY's DSS. A monthly activity report shall accompany the invoice, reflecting services supported by the invoiced expenditures and be in a form and in such detail as acceptable to the COUNTY's DSS. All final claims for funding shall be submitted by SUBRECIPIENT

1 within sixty (60) days following the final month of services. At the discretion of COUNTY's DSS Director  
2 or his/her designee, COUNTY's DSS may deny payment of any invoice received more than sixty (60)  
3 days following the final month of services.

4 At the discretion of COUNTY's DSS Director or designee, if an invoice is incorrect or is  
5 otherwise not in proper form or detail, COUNTY's DSS Director or designee shall have the right to  
6 withhold payment as to only that portion of the invoice that is incorrect or improper after five (5) days  
7 prior written notice or email correspondence to SUBRECIPIENT. SUBRECIPIENT agrees to continue to  
8 provide services for a period of ninety (90) days after written or email notification of an incorrect or  
9 improper invoice. If after the ninety (90) day period the invoice has still not been corrected to COUNTY's  
10 DSS satisfaction, COUNTY or COUNTY's DSS Director or designee may elect to terminate this  
11 Agreement, pursuant to the termination provisions stated in Paragraph Three (3) of this Agreement.

12 **6. MODIFICATION**

13 A. Any matters of this Agreement may be modified from time to time by the written  
14 consent of SUBRECIPIENT and COUNTY without, in any way, affecting the remainder.

15 B. Notwithstanding the above, changes to line items in Exhibit B, Budget Summary,  
16 in an amount not to exceed 10% of the annual maximum compensation payable to the SUBRECIPIENT  
17 as identified in Section Four (4) of this Agreement, may be made with the written approval of COUNTY's  
18 DSS Director, or designee and SUBRECIPIENT. Budget line-item changes shall not result in any  
19 change to the annual maximum compensation amount payable to SUBRECIPIENT, as stated herein.

20 C. SUBRECIPIENT agrees that reductions to the maximum compensation set forth  
21 in Section Four (4) of this Agreement may be necessitated by a reduction in funding from State or  
22 Federal sources. Any such reduction to the maximum compensation may be made with the written  
23 approval of COUNTY's DSS Director or designee and SUBRECIPIENT. SUBRECIPIENT further  
24 understands that this Agreement is subject to any restrictions, limitations, or enactments of all legislative  
25 bodies which affect the provisions, term, or funding of this agreement in any manner.

26 D. Minor changes to the Scope of Services, identified in this Agreement, may be  
27 made with the mutual written approval of COUNTY's DSS Director or designee and SUBRECIPIENT.  
28 Minor changes may include, but are not limited to changes that will not significantly alter the

responsibilities identified in Paragraph 1 and Exhibit A. Any changes to the services shall not result in any change to the maximum compensation.

**7. INDEPENDENT CONTRACTOR**

In performance of the work, duties and obligations assumed by SUBRECIPIENT under this Agreement, it is mutually understood and agreed that SUBRECIPIENT, including any and all of the SUBRECIPIENT's officers, agents, and employees will at all times be acting and performing as an independent contractor, and shall act in an independent capacity and not as an officer, agent, servant, employee, joint ventures, partner, or associate of the COUNTY. Furthermore, COUNTY shall have no right to control or supervise or direct the manner or method by which SUBRECIPIENT shall perform its work and function. However, COUNTY shall retain the right to administer this Agreement so as to verify that SUBRECIPIENT is performing its obligations in accordance with the terms and conditions thereof.

SUBRECIPIENT and COUNTY shall comply with all applicable provisions of law and the rules and regulations, if any, of governmental authorities having jurisdiction over matters the subject thereof.

Because of its status as an independent contractor, SUBRECIPIENT shall have absolutely no right to employment rights and benefits available to COUNTY employees. SUBRECIPIENT shall be solely liable and responsible for providing to, or on behalf of, its employees all legally-required employee benefits. In addition, SUBRECIPIENT shall be solely responsible and save COUNTY harmless from all matters relating to payment of SUBRECIPIENT's employees, including compliance with Social Security withholding and all other regulations governing such matters. It is acknowledged that during the term of this Agreement, SUBRECIPIENT may be providing services to others unrelated to the COUNTY or to this Agreement.

**8. HOLD HARMLESS AND INDEMNIFICATION**

SUBRECIPIENT agrees to indemnify, save, hold harmless, and at COUNTY'S request, defend the COUNTY, its officers, agents, and employees from any and all costs and expenses (including attorney's fees and costs), damages, liabilities, claims, and losses occurring or resulting to COUNTY in connection with the performance, or failure to perform, by SUBRECIPIENT, its officers, agents, or employees under this Agreement, and from any and all costs and expenses (including

attorney's fees and costs), damages, liabilities, claims, and losses occurring or resulting to any person, firm, or corporation who may be injured or damaged by the performance, or failure to perform, of SUBRECIPIENT, its officers, agents, or employees under this Agreement.

The provisions of this Section Eight (8) shall survive termination of this Agreement.

**9. INSURANCE**

Without limiting the COUNTY's right to obtain indemnification from SUBRECIPIENT or any third parties, SUBRECIPIENT, at its sole expense, shall maintain in full force and effect, the following insurance policies or a program of self-insurance, including but not limited to, an insurance pooling arrangement or Joint Powers Agreement (JPA) throughout the term of the Agreement:

A. Commercial General Liability

Commercial General Liability Insurance with limits of not less than Two Million Dollars (\$2,000,000.00) per occurrence and an annual aggregate of Four Million Dollars (\$4,000,000.00). This policy shall be issued on a per occurrence basis. COUNTY may require specific coverages including completed operations, products liability, contractual liability, Explosion-Collapse-Underground, fire legal liability or any other liability insurance deemed necessary because of the nature of this contract.

B. Automobile Liability

Comprehensive Automobile Liability Insurance with limits of not less than One Million Dollars (\$1,000,000.00) per accident for bodily injury and for property damages. Coverage should include any auto used in connection with this Agreement, including both owned and non-owned vehicles.

C. Professional Liability

If SUBRECIPIENT employs licensed professional staff, (e.g., Ph.D., R.N., L.C.S.W., M.F.C.C.) in providing services, Professional Liability Insurance with limits of not less than One Million Dollars (\$1,000,000.00) per occurrence, Three Million Dollars (\$3,000,000.00) annual aggregate. SUBRECIPIENT agrees that it shall maintain, at its sole expense, in full force and effect for a period of three (3) years following the

1 termination of this Agreement, one or more policies of professional liability insurance  
2 with limits of coverage as specified herein.

3 D. Worker's Compensation

4 A policy of Worker's Compensation insurance as may be required by the California  
5 Labor Code.

6 E. Molestation

7 Sexual abuse / molestation liability insurance with limits of not less than One Million  
8 Dollars (\$1,000,000.00) per occurrence, Two Million Dollars (\$2,000,000.00) annual  
9 aggregate. This policy shall be issued on a per occurrence basis.

10 F. Additional Requirements Relating to Insurance

11 SUBRECIPIENT shall obtain endorsements to the Commercial General Liability  
12 insurance naming the County of Fresno, its officers, agents, and employees, individually and  
13 collectively, as additional insured, but only insofar as the operations under this Agreement are  
14 concerned. Such coverage for additional insured shall apply as primary insurance and any other  
15 insurance, or self-insurance, maintained by COUNTY, its officers, agents, and employees shall be  
16 excess only and not contributing with insurance provided under SUBRECIPIENT's policies herein. This  
17 insurance shall not be cancelled or changed without a minimum of thirty (30) days advance written  
18 notice given to COUNTY.

19 SUBRECIPIENT hereby waives its right to recover from COUNTY, its officers, agents,  
20 and employees any amounts paid by the policy of worker's compensation insurance required by this  
21 Agreement. SUBRECIPIENT is solely responsible to obtain any endorsement to such policy that may be  
22 necessary to accomplish such waiver of subrogation, but SUBRECIPIENT's waiver of subrogation under  
23 this paragraph is effective whether or not SUBRECIPIENT obtains such an endorsement.

24 Within Thirty (30) days from the date SUBRECIPIENT signs and executes this  
25 Agreement, SUBRECIPIENT shall provide certificates of insurance and endorsement as stated above  
26 for all of the foregoing policies, as required herein, to the County of Fresno,  
27 [DSSContractInsurance@fresnocountyca.gov](mailto:DSSContractInsurance@fresnocountyca.gov), Attention: Contract Analyst, stating that such insurance  
28 coverage have been obtained and are in full force; that the County of Fresno, its officers, agents and

employees will not be responsible for any premiums on the policies; that for such worker's compensation insurance the SUBRECIPIENT has waived its right to recover from the COUNTY, its officers, agents, and employees any amounts paid under the insurance policy and that waiver does not invalidate the insurance policy; that such Commercial General Liability insurance names the County of Fresno, its officers, agents and employees, individually and collectively, as additional insured, but only insofar as the operations under this Agreement are concerned; that such coverage for additional insured shall apply as primary insurance and any other insurance, or self-insurance, maintained by COUNTY, its officers, agents and employees, shall be excess only and not contributing with insurance provided under SUBRECIPIENT's policies herein; and that this insurance shall not be cancelled or changed without a minimum of thirty (30) days advance, written notice given to COUNTY.

In the event SUBRECIPIENT fails to keep in effect at all times insurance coverage as herein provided, the COUNTY may, in addition to other remedies it may have, suspend or terminate this Agreement upon the occurrence of such event.

All policies shall be issued by admitted insurers licensed to do business in the State of California, and such insurance shall be purchased from companies possessing a current A.M. Best, Inc. rating of A FSC VII or better.

#### **10. ASSIGNMENT AND SUBCONTRACTS**

Neither party shall assign, transfer or subcontract this Agreement nor their rights or duties under this Agreement without the prior written consent of the other party. Any transferee, assignee or subcontractor will be subject to all applicable provisions of this Agreement, and all applicable State and Federal regulations. SUBRECIPIENT shall be held primarily responsible by COUNTY for the performance of any transferee, assignee or subcontractor unless otherwise expressly agreed to in writing by COUNTY. The use of subcontractor by SUBRECIPIENT shall not entitle SUBRECIPIENT to any additional compensation than is provided for under this Agreement.

#### **11. CONFLICT OF INTEREST**

No officer, employee or agent of the COUNTY who exercises any function or responsibility for planning and carrying out of the services provided under this Agreement shall have any direct or indirect personal financial interest in this Agreement. In addition, no employee of the COUNTY



1 shall be employed by the SUBRECIPIENT under this Agreement to fulfill any contractual obligations with  
2 the COUNTY. The SUBRECIPIENT shall comply with all Federal, State of California and local conflict of  
3 interest laws, statutes and regulations, which shall be applicable to all parties and beneficiaries under  
4 this Agreement and any officer, employee or agent of the COUNTY.

5 **12. DISCLOSURE OF SELF-DEALING TRANSACTIONS**

6 This provision is only applicable if the SUBRECIPIENT is operating as a corporation (a  
7 for-profit or non-profit corporation) or if during the term of the agreement, the SUBRECIPIENT changes  
8 its status to operate as a corporation.

9 Members of the SUBRECIPIENT's Board of Directors shall disclose any self-dealing  
10 transactions that they are a party to while SUBRECIPIENT is providing goods or performing services  
11 under this agreement. A self-dealing transaction shall mean a transaction to which the SUBRECIPIENT  
12 is a party and in which one or more of its directors has a material financial interest. Members of the  
13 Board of Directors shall disclose any self-dealing transactions that they are a party to by completing and  
14 signing a Self-Dealing Transaction Disclosure Form, attached hereto as Exhibit C and incorporated  
15 herein by reference, and submitting it to the COUNTY prior to commencing with the self-dealing  
16 transaction or immediately thereafter.

17 **13. NON-DISCRIMINATION**

18 During the performance of this Agreement, SUBRECIPIENT and its officers, employees,  
19 agents and subcontractors shall not unlawfully discriminate in violation of any Federal, State or local  
20 law, rule or regulation against any employee or applicant for employment, or recipient of services under  
21 this Agreement, because of ethnic group identification, gender, gender identity, gender expression,  
22 sexual orientation, color, physical disability, mental disability, medical condition, national origin, race,  
23 ancestry, marital status, religion, or religious creed.

24 A. Domestic Partners and Gender Identity

25 For State fund-funded contracts of \$100,000 or more, SUBRECIPIENT certifies that it  
26 complies with Public Contract Code Section 10295.3.

27 B. Americans with Disabilities Act

28 SUBRECIPIENT shall comply with the Americans with Disabilities Act (ADA) of 1990,

1 which prohibits discrimination on the basis of disability, as well as all applicable regulations and  
2 guidelines issued pursuant to the ADA (42 U.S.C. 12101 et seq.)

3 SUBRECIPIENT shall include the non-discrimination and compliance provisions of this  
4 section in all subcontracts to perform work under this Agreement.

5 SUBRECIPIENT gives the above agreement in consideration of and for the purpose of  
6 obtaining any and all federal and state assistance. SUBRECIPIENT hereby agrees that administrative  
7 methods/procedures which have the effect of subjecting individuals to discrimination or defeating the  
8 objectives of the California Department of Social Services (CDSS) Manual of Policies and Procedures  
9 (MPP) Chapter 21, will be prohibited.

10 SUBRECIPIENT agrees to compile data, complete training, maintain records and submit  
11 reports as required, to permit effective enforcement of the aforementioned laws, rules and regulations  
12 and permit authorized COUNTY, CDSS and/or federal government personnel, during normal working  
13 hours, to review such records, books and accounts as needed to ascertain compliance. If there are any  
14 violations of this Non-Discrimination section, CDSS shall have the right to invoke fiscal sanctions or  
15 other legal remedies in accordance with Welfare and Institutions Code section 10605, or Government  
16 Code section 11135-11139.5, or any other laws, or the issue may be referred to the appropriate federal  
17 agency for further compliance action and enforcement of this section.

18 1. Eligibility for Services

19 SUBRECIPIENT shall prepare and make available to COUNTY and to the public all  
20 eligibility requirements to participate in the program.

21 2. Employment Opportunity

22 SUBRECIPIENT shall comply with the COUNTY policy, and the Equal Employment  
23 Opportunity Commission guidelines, which forbids discrimination against any person on the grounds of  
24 race, color, national origin, sex, religion, age or handicapped status in employment practices. Such  
25 practices include retirement, recruitment advertising, hiring, layoff, termination, upgrading, demotion,  
26 transfer, rates of pay or other forms of compensation, use of facilities and other terms and conditions of  
27 employment.

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1                   3.     Nepotism

2                   Except by consent of the COUNTY'S DSS Director, or designee, no person shall be  
3 employed by SUBRECIPIENT who is related by blood or marriage to, or who is a member of the Board  
4 of Directors or an officer of SUBRECIPIENT.

5                   **14.     LIMITED ENGLISH PROFICIENCY**

6                   SUBRECIPIENT shall provide interpreting and translation services to persons  
7 participating in SUBRECIPIENT's services who have limited or no English language proficiency,  
8 including services to persons who are deaf or blind. Interpreter and translation services shall be  
9 provided as necessary to allow such participants meaningful access to the programs, services and  
10 benefits provided by SUBRECIPIENT. Interpreter and translation services, including translation of  
11 SUBRECIPIENT's "vital documents" (those documents that contain information that is critical for  
12 accessing SUBRECIPIENT's services or are required by law) shall be provided to participants at no cost  
13 to the participant. SUBRECIPIENT shall ensure that any employees, agents, subcontractor, or partners  
14 who interpret or translate for a program participant, or who directly communicate with a program  
15 participant in a language other than English, demonstrate proficiency in the participant's language and  
16 can effectively communicate any specialized terms and concepts peculiar to SUBRECIPIENT's  
17 services.

18                   **15.     MEDI-CAL CONFIDENTIALITY**

19                   All services performed by SUBRECIPIENT under this Agreement shall be in strict  
20 conformance with all applicable Federal, State of California, and/or local laws and regulations relating to  
21 confidentiality. SUBRECIPIENT shall require its employees, agents, officers and subcontractors to  
22 comply with the provisions of Sections 10850 and 14100.2 of the Welfare and Institutions Code, as well  
23 as the California Department of Social Services (CDSS) Manual of Policies and Procedures, Division  
24 19-0000 and the California Department of Health Care Services (DHCS) Medi-Cal Eligibility Procedures  
25 Manual, Section 2H. These Code sections provide that:

26                   A.     All applications and records concerning any individual made or kept by any public  
27 officer or agency in connection with the administration of any provision of the Welfare and Institutions  
28 Code relating to Medicaid or any form of public social services for which grants-in-aid are received by

1 the State of California from the United States government shall be confidential, and shall not be open to  
2 examination for any purpose not directly connected with the administration of such public social  
3 services.

4 B. No person shall publish, disclose or use or permit or cause to be published or  
5 disclosed any list of persons receiving public social services, except as is provided by law.

6 C. No person shall publish, disclose, or use or permit or cause to be published,  
7 disclosed or used any confidential information pertaining to an applicant or recipient, except as is  
8 provided by laws.

9 SUBRECIPIENT shall inform all its employees, agents, officers and subcontractors of the  
10 above provisions and that any person knowingly and intentionally violating such provisions is guilty of a  
11 misdemeanor.

12 In addition, SUBRECIPIENT, its employees, agents, and officers shall comply, and  
13 require all of its subcontractors to comply, with (1) the DHCS Medi-Cal Privacy and Security Agreement  
14 between the California DHCS and the County of Fresno that is then in effect, and (2) the Privacy and  
15 Security Agreement between the CDSS and the County of Fresno that is then in effect, both of which  
16 together shall be referred to in this section as "the Agreements" and are incorporated herein by this  
17 reference. The current versions of both the DHCS and CDSS Privacy and Security agreements are  
18 available upon request or can be viewed at: <http://www.co.fresno.ca.us/MediCalPrivacy/>.

19 SUBRECIPIENT shall insure that all personally identifiable information (PII), as defined in the  
20 Agreements, concerning program recipients shall be kept confidential and shall not be opened to  
21 examination, publicized, disclosed, or used for any purpose not directly connected with the  
22 administration of the program. SUBRECIPIENT shall use appropriate administrative, physical, and  
23 technical safeguards to protect PII, as set forth in the Agreements. Upon discovery of a breach, security  
24 incident, intrusion, or unauthorized access, use, or disclosure of PII, SUBRECIPIENT shall immediately  
25 report the incident to the COUNTY by calling (559) 600-2300 or E-mailing at  
26 [dssprivacyofficer@fresnocountyca.gov](mailto:dssprivacyofficer@fresnocountyca.gov). SUBRECIPIENT shall certify that all employees, agents, officers  
27 and subcontractors have received privacy and security training before accessing any PII and have  
28 received refresher training annually, as required by the Agreements.

1           **16.    CLEAN AIR AND WATER**

2           In the event the funding under this Agreement exceeds One Hundred Fifty Thousand and  
3 No/100 Dollars (\$150,000.00), SUBRECIPIENT shall comply with all applicable standards, orders or  
4 requirements issued under the Clean Air Act, as amended, 42 U.S. Code 7401 *et seq.*, and the Federal  
5 Water Pollution Control Act, 33 U.S. Code 1251 *et seq.* Under these laws and regulations,  
6 SUBRECIPIENT shall:

7           A.       Assure the COUNTY that no facility shall be utilized in the performance of this  
8 Agreement that has been listed on the Environmental Protection Agency (EPA) list of Violating Facilities;

9           B.       Notify COUNTY prior to execution of this Agreement of the receipt of any  
10 communication from the Director, Office of Federal Activities, U.S. EPA indicating that a facility to be  
11 utilized in the performance of this Agreement is under consideration to be listed on the EPA list of  
12 Violating Facilities;

13           C.       Report each violation of the above laws to COUNTY and understand and agree  
14 that the COUNTY will, in turn, report each violation as required to assure notification to the Federal  
15 Emergency Management Agency (FEMA) and the appropriate Environmental Protection Agency  
16 Regional Office; and

17           D.       Include these requirements in each subcontract exceeding \$150,000 financed in  
18 whole or in part with federal assistance.

19           **17.    PROCUREMENT OF RECOVERED MATERIALS**

20           In the performance of this Agreement, SUBRECIPIENT shall comply with section 6002 of  
21 the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act. The  
22 requirements of Section 6002 include procuring only items designated in guidelines of the  
23 Environmental Protection Agency (EPA) at 40 CFR part 247 that contain the highest percentage of  
24 recovered materials practicable, consistent with maintaining a satisfactory level of competition, where  
25 the purchase price of the item exceeds \$10,000 or the value of the quantity acquired during the  
26 preceding fiscal year exceeded \$10,000. For contracts meeting this threshold SUBRECIPIENT shall  
27 make maximum use of products containing recovered materials that are EPA- designated items unless  
28 the product cannot be acquired:

- i. Competitively within a timeframe providing for compliance with the contract performance schedule;
- ii. Meeting contract performance requirements; or
- iii. At a reasonable price.

**18. DRUG-FREE WORKPLACE REQUIREMENTS**

For purposes of this paragraph, SUBRECIPIENT will be referred to as the “grantee”. By drawing funds against this grant award, the grantee is providing the certification that is required by regulations implementing the Drug-Free Workplace Act of 1988, 45 CFR Part 76, Subpart F. These regulations require certification by grantees that they will maintain a drug-free workplace. False certification or violation of the certification shall be grounds for suspension of payments, suspension or termination of grants, or government wide suspension or debarment. SUBRECIPIENT shall also comply with the requirements of the Drug-Free Workplace Act of 1990 (California Government Code section 8350 et seq.).

**19. CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION-LOWER TIER COVERED TRANSACTIONS**

A. COUNTY and SUBRECIPIENT recognize that SUBRECIPIENT is a recipient of Federal assistance funds under the terms of this Agreement. By signing this Agreement, SUBRECIPIENT agrees to comply with applicable Federal suspension and debarment regulations, including but not limited to: 7CFR 3016.35, 29 CRF 97.35, 45 CFR 92.35, and Executive Order 12549. By signing this Agreement, SUBRECIPIENT attests to the best of its knowledge and belief, that it and its principals:

1) Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency; and

2) Shall not knowingly enter into any lower tier covered transaction with an entity or person who is debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency.

B. SUBRECIPIENT shall provide immediate written notice to COUNTY if at any time

1 during the term of this Agreement SUBRECIPIENT learns that the representations it makes above were  
2 erroneous when made or have become erroneous by reason of changed circumstances

3 C. SUBRECIPIENT shall include a clause titled "Certification Regarding Debarment,  
4 Suspension, Ineligibility, and Voluntary Exclusion – Lower Tier Covered Transactions" and similar in  
5 nature to this Paragraph Nineteen (19) in all lower tier covered transactions and in all solicitations for  
6 lower tier covered transactions.

7 D. SUBRECIPIENT shall, prior to soliciting or purchasing goods and services in  
8 excess of \$25,000 funded by this Agreement, review and retain the proposed vendor's suspension and  
9 debarment status at <https://sam.gov/SAM/>.

10 E. The certification in Paragraph Nineteen (19) of this Agreement is a material  
11 representation of fact upon which COUNTY relied in entering into this Agreement.

12 **20. GRIEVANCES**

13 SUBRECIPIENT shall establish procedures for handling client complaints and/or  
14 grievances. Such procedures will include provisions for informing clients of their rights to a State  
15 Hearing to resolve such issues when appropriate.

16 **21. PROHIBITION ON PUBLICITY**

17 None of the funds, materials, property or services provided directly or indirectly under this  
18 Agreement shall be used for SUBRECIPIENT's advertising, fundraising, or publicity (i.e., purchasing of  
19 tickets/tables, silent auction donations, etc.) for the purpose of self-promotion. Notwithstanding the  
20 above, publicity of the services described in Paragraph One (1) of this Agreement shall be allowed as  
21 necessary to raise public awareness about the availability of such specific services when approved in  
22 advance by the Director or designee and at a cost as provided by SUBRECIPIENT in writing for such  
23 items as written/printed materials, the use of media (i.e., radio, television, newspapers) and any other  
24 related expense(s).

25 **22. LOBBYING AND POLITICAL ACTIVITY**

26 None of the funds provided under this Agreement shall be used for publicity, lobbying or  
27 propaganda purposes designed to support or defeat legislation pending in the Congress of the United  
28 States of America or the Legislature of the State of California.

1 SUBRECIPIENT shall not directly or indirectly use any of the funds under this Agreement  
2 for any political activity or to further the election or defeat of any candidate for public office.

3 **23. STATE ENERGY CONSERVATION**

4 SUBRECIPIENT must comply with the mandatory standard and policies relating to  
5 energy efficiency which are contained in the State Energy Conservation Plan issued in compliance with  
6 42 United States (US) Code sections 6321, et. Seq.

7 **24. FRATERNIZATION**

8 SUBRECIPIENT shall establish procedures addressing fraternization between  
9 SUBRECIPIENT's staff and clients. Such procedures will include provisions for informing  
10 SUBRECIPIENT's staff and clients regarding fraternization guidelines.

11 **25. INTERPRETATION OF LAWS AND REGULATIONS**

12 COUNTY reserves the right to make final interpretations or clarifications on issues  
13 relating to Federal and State laws and regulations, to ensure compliance.

14 **26. COMPLIANCE WITH APPLICABLE LAWS AND REGULATIONS**

15 SUBRECIPIENT, its officers, consultants, subcontractors, agents and employees shall  
16 comply with all applicable State, Federal and local laws, regulations, and executive orders, as well as  
17 Federal policies, procedures, and directives governing projects that utilize State and Federal Funds.  
18 This includes laws, rules and regulations that pertain to construction, health and safety, labor, fair  
19 employment practices, environmental protection, equal opportunity, fair housing, and all other matters  
20 applicable or related to SUBRECIPIENT's services, the SUBRECIPIENT, its subcontractors, and all  
21 eligible activities.

22 SUBRECIPIENT shall be responsible for obtaining all permits, licenses, and approvals  
23 required for performing any activities under this Agreement, including those necessary to perform  
24 design, implementation, operation, and maintenance of the activities. SUBRECIPIENT shall be  
25 responsible for observing and complying with any applicable federal, state, and local laws, rules, and  
26 regulations affecting any such work, specifically those including, but not limited to, environmental  
27 protection, procurement, and safety laws, rules, regulations, and ordinances. SUBRECIPIENT shall  
28 provide copies of permits and approvals to COUNTY upon request.



1           **27.    CHILD ABUSE REPORTING**

2           SUBRECIPIENT shall utilize a procedure acceptable to COUNTY to ensure that all of  
3 SUBRECIPIENT'S employees, volunteers, consultants, subcontractor or agents performing services under  
4 this Agreement shall report all known or suspected child abuse or neglect to one or more of the agencies  
5 set forth in Penal Code Section 11165.9. This procedure shall include having all of SUBRECIPIENT'S  
6 employees, volunteers, consultants, subcontractor or agents performing services under this Agreement  
7 sign a statement that he or she knows of and will comply with the reporting requirements set forth in Penal  
8 Code Section 11166. The statement to be utilized by SUBRECIPIENT is set forth in Exhibit D, attached  
9 hereto and by this reference incorporated herein.

10           **28.    CHARITABLE CHOICE**

11           SUBRECIPIENT may not discriminate in their program delivery against a client or  
12 potential client on the basis of religion or religious belief, a refusal to hold a religious belief, or a refusal  
13 to actively participate in a religious practice. Any specifically religious activity or service made available  
14 to individuals by the SUBRECIPIENT must be voluntary as well as separate in time and location from  
15 County funded activities and services. SUBRECIPIENT shall inform County as to whether they are  
16 faith-based. If SUBRECIPIENT identifies as faith-based, they must submit to DSS a copy of their policy  
17 on referring individuals to alternate services to SUBRECIPIENT, and include a copy of this policy in their  
18 client admission forms. The policy must inform individuals that they may be referred to an alternative  
19 provider if they object to the religious nature of the program, and include a notice to DSS. Adherence to  
20 this policy will be monitored during annual site reviews, and a review of client files. If SUBRECIPIENT  
21 identifies as faith-based, by July 1 of each year SUBRECIPIENT will be required to report to DSS the  
22 number of individuals who requested referrals to alternate providers based on religious objection.

23           **29.    NO OBLIGATION BY FEDERAL GOVERNMENT**

24           The Federal Government is not a party to this contract and is not subject to any  
25 obligations or liabilities to the non-Federal entity, contractor, or any other party pertaining to any matter  
26 resulting from this Agreement.

27    ///

28    ///

1           **30.    PROGRAM FRAUD AND FALSE OR FRAUDULENT STATEMENTS OR RELATED**  
2           **ACTS**

3           SUBRECIPIENT acknowledges that 31 U.S.C. Chapter 38 (Administrative Remedies for  
4 False Claims and Statements) applies to SUBRECIPIENT's actions pertaining to this contract.

5           **31.    RECORDS**

6           A.    Record Establishment and Maintenance

7           SUBRECIPIENT shall establish and maintain records in accordance with those  
8 requirements prescribed by COUNTY, with respect to all matters covered by this Agreement.

9 SUBRECIPIENT shall retain all fiscal books, account records and client files for services performed  
10 under this Agreement for at least five (5) years from date of final payment under this Agreement or until  
11 all State and Federal audits are completed for that fiscal year, whichever is later.

12           B.    Cost Documentation

13                   1) SUBRECIPIENT shall submit to COUNTY within ten (10) calendar days  
14 following the end of each month, all fiscal and program reports for that month. SUBRECIPIENT shall  
15 also furnish to COUNTY such statements, records, data and information as COUNTY may request  
16 pertaining to matters covered by this Agreement. In the event that SUBRECIPIENT fail to provide  
17 reports as provided herein, it shall be deemed sufficient cause for COUNTY to withhold payments until  
18 compliance is established.

19                   2) All costs shall be supported by properly executed payrolls, time records,  
20 invoices, vouchers, orders, or any other accounting documents pertaining in whole or in part to this  
21 Agreement and they shall be clearly identified and readily accessible. The support documentation must  
22 indicate the line budget account number to which the cost is charged.

23                   3) COUNTY shall notify SUBRECIPIENT in writing within thirty (30) days of any  
24 potential State or Federal audit exception discovered during an examination. Where findings indicate  
25 that program requirements are not being met and State or Federal participation in this program may be  
26 imperiled in the event that corrections are not accomplished by SUBRECIPIENT within thirty (30) days  
27 of receipt of such notice from COUNTY, written notification thereof shall constitute COUNTY'S intent to  
28 terminate this Agreement.

1 C. Service Documentation

2 SUBRECIPIENT agree to maintain records to verify services under this Agreement  
3 including names and addresses of clients served, if applicable, and the dates of service and a  
4 description of services provided on each occasion. These records and any other documents pertaining  
5 in whole or in part to this Agreement shall be clearly identified and readily accessible.

6 **32. SINGLE AUDIT CLAUSE**

7 If SUBRECIPIENT expends Seven Hundred Fifty Thousand Dollars (\$750,000) or more  
8 in Federal and Federal flow-through monies annually, SUBRECIPIENT agrees to conduct an annual  
9 audit in accordance with the requirements of the Single Audit Standards as set forth in Office of  
10 Management and Budget (OMB) Title 2 of the Code of Federal Regulations Part 200. SUBRECIPIENT  
11 shall submit said audit and management letter to COUNTY. The audit must include a statement of  
12 findings or a statement that there were no findings. If there were negative findings, SUBRECIPIENT  
13 must include a corrective action signed by an authorized individual. SUBRECIPIENT agrees to take  
14 action to correct any material non-compliance or weakness found as a result of such audit. Such audit  
15 shall be delivered to COUNTY's DSS, Administration, for review within nine (9) months of the end of any  
16 fiscal year in which funds were expended and/or received for the program. Failure to perform the  
17 requisite audit functions as required by this Agreement may result in COUNTY performing the necessary  
18 audit tasks, or at COUNTY's option, contracting with a public accountant to perform said audit, or may  
19 result in the inability of COUNTY to enter into future agreements with SUBRECIPIENT. All audit costs  
20 related to this Agreement are the sole responsibility of SUBRECIPIENT.

21 A. A single audit report is not applicable if all SUBRECIPIENT's Federal contracts do  
22 not exceed the Seven Hundred Fifty Thousand Dollars (\$750,000) requirement or SUBRECIPIENT's  
23 funding is through Drug related Medi-Cal. If a single audit is not applicable, a program audit must be  
24 performed and a program audit report with management letter shall be submitted by SUBRECIPIENT to  
25 COUNTY as a minimum requirement to attest to SUBRECIPIENT's solvency. Said audit report shall be  
26 delivered to COUNTY's DSS, Administration, for review no later than nine (9) months after the close of  
27 the fiscal year in which the funds supplied through this Agreement are expended. Failure to comply with  
28 this Act may result in COUNTY performing the necessary audit tasks or contracting with a qualified

1 accountant to perform said audit. All audit costs related to this Agreement are the sole responsibility of  
2 SUBRECIPIENT who agrees to take corrective action to eliminate any material noncompliance or  
3 weakness found as a result of such audit. Audit work performed by COUNTY under this paragraph shall  
4 be billed to the SUBRECIPIENT at COUNTY cost, as determined by COUNTY's Auditor-  
5 Controller/Treasurer-Tax Collector.

6 B. SUBRECIPIENT shall make available all records and accounts for inspection by  
7 COUNTY, the State of California, if applicable, the Comptroller General of the United States, the Federal  
8 Grantor Agency, or any of their duly authorized representatives, at all reasonable times for a period of at  
9 least three (3) years following final payment under this Agreement or the closure of all other pending  
10 matters, whichever is later.

11 **33. AUDITS AND INSPECTIONS**

12 The SUBRECIPIENT shall at any time during business hours, and as often as the  
13 COUNTY may deem necessary, make available to the COUNTY for examination all of its records and  
14 data with respect to the matters covered by this Agreement. The SUBRECIPIENT shall, upon request by  
15 the COUNTY, permit the COUNTY to audit and inspect all of such records and data necessary to  
16 ensure SUBRECIPIENT's compliance with the terms of this Agreement.

17 If this Agreement exceeds ten thousand dollars (\$10,000.00), SUBRECIPIENT shall be  
18 subject to the examination and audit of the Auditor General for a period of three (3) years after final  
19 payment under contract (California Government Code Section 8546.7).

20 In addition, SUBRECIPIENT shall cooperate and participate with COUNTY's fiscal review  
21 process and comply with all final determinations rendered by the COUNTY's fiscal review process. If  
22 COUNTY reaches an adverse decision regarding SUBRECIPIENT's services to consumers, it may  
23 result in the disallowance of payment for services rendered; or in additional controls to the delivery of  
24 services, or in the termination of this Agreement, at the discretion of COUNTY's DSS Director or  
25 designee. If as a result of COUNTY's fiscal review process a disallowance is discovered due to  
26 SUBRECIPIENT's deficiency, SUBRECIPIENT shall be financially liable for the amount previously paid  
27 by COUNTY to SUBRECIPIENT and this disallowance will be adjusted from SUBRECIPIENT's future  
28 payments, at the discretion of COUNTY's DSS Director or designee. In addition, COUNTY shall have

the sole discretion in the determination of fiscal review outcomes, decisions, and actions.

**34. CHILD SUPPORT COMPLIANCE ACT**

If this Agreement includes State funding in excess of \$100,000, the SUBRECIPIENT acknowledges in accordance with Public Contract Code 7110, that:

A. SUBRECIPIENT recognizes the importance of child and family support obligations and shall fully comply with all applicable state and federal laws relating to child and family support enforcement, including, but not limited to, disclosure of information and compliance with earnings assignment orders, as provided in Chapter 8 (commencing with section 5200) of Part 5 of Division 9 of the Family Code; and

B. SUBRECIPIENT to the best of its knowledge is fully complying with the earnings assignment orders of all employees and is providing the names of all new employees to the New Hire Registry maintained by the California Employment Development Department.

**35. PRIORITY HIRING CONSIDERATIONS**

If this Agreement includes State funding and services in excess of \$200,000, SUBRECIPIENT shall give priority consideration in filling vacancies in positions funded by the Agreement to qualified recipients of aid under Welfare and Institutions Code Section 11200 in accordance with Public Contract Code Section 10353.

**36. SUBRECIPIENT'S NAME CHANGE**

An amendment, assignment, or new agreement is required to change the name of SUBRECIPIENT as listed on this Agreement. Upon receipt of legal documentation of the name change COUNTY will process the agreement. Payment of invoices presented with a new name cannot be paid prior to approval of said agreement.

**37. PROPERTY OF COUNTY**

Any use of COUNTY funds provided under this Agreement, as specified in Exhibit B, for the purchase of computer hardware, software, and printers must be approved by COUNTY prior to purchase and must meet COUNTY specifications. SUBRECIPIENT agrees to take reasonable and prudent steps to ensure the security of any and all said hardware and software provided to it by COUNTY under this Agreement, and to maintain replacement-value insurance coverages on said

hardware and software approved by COUNTY.

In addition, all purchases over Five Thousand and No/100 Dollars (\$5,000.00) made during the life of this Agreement shall be identified as fixed assets with an assigned COUNTY Accounting Inventory Number. These fixed assets shall be retained by COUNTY, as COUNTY property, in the event this Agreement is terminated or upon expiration of this Agreement. The SUBRECIPIENT agrees to participate in an annual inventory of all COUNTY fixed assets and shall be physically present when fixed assets are returned to COUNTY possession at the termination or expiration of this Agreement. SUBRECIPIENT is responsible for returning to COUNTY all COUNTY owned fixed assets upon the expiration or termination of this Agreement.

**38. PUBLIC INFORMATION**

SUBRECIPIENT shall disclose COUNTY as a funding source in all public information and program materials developed in support of contracted services.

**39. NOTICES**

The persons and their addresses having authority to give and receive notices under this Agreement include the following:

COUNTY

Director of Social Services, County of Fresno  
205 W. Pontiac Way, Building 2  
Clovis, CA 93612

SUBRECIPIENT

Executive Director  
Centro LA Familia Advocacy Services  
302 Fresno Street  
Fresno, CA 93706

All notices between the COUNTY and SUBRECIPIENT provided for or permitted under this Agreement must be in writing and delivered either by personal service, by first-class United States mail, or by an overnight commercial courier service. A notice delivered by personal service is effective upon service to the recipient. A notice delivered by first-class United States mail is effective three COUNTY business days after deposit in the United States mail, postage prepaid, addressed to the recipient. A notice delivered by an overnight commercial courier service is effective one COUNTY business day after deposit with the overnight commercial courier service, delivery fees prepaid, with delivery instructions given for next day delivery, addressed to the recipient. For all claims arising out of or related to this Agreement, nothing in this section establishes, waives, or modifies any claims presentation requirements or procedures provided

by law, including but not limited to the Government Claims Act (Division 3.6 of Title 1 of the Government Code, beginning with section 810).

**40. CHANGE OF LEADERSHIP/MANAGEMENT**

In the event of any change in the status of SUBRECIPIENT's leadership or management, SUBRECIPIENT shall provide written notice to COUNTY within thirty (30) days from the date of change. Such notification shall include any new leader or manager's name and address. "Leadership or management" shall include any employee, member, or owner of SUBRECIPIENT who either a) directs individuals providing services pursuant to this Agreement, b) exercises control over the manner in which services are provided, or c) has authority over SUBRECIPIENT's finances.

**41. ELECTRONIC SIGNATURE**

The parties agree that this Agreement may be executed by electronic signature as provided in this section. An "electronic signature" means any symbol or process intended by an individual signing this Agreement to represent their signature, including but not limited to (1) a digital signature; (2) a faxed version of an original handwritten signature; or (3) an electronically scanned and transmitted (for example by PDF document) of a handwritten signature. Each electronic signature affixed or attached to this Agreement (1) is deemed equivalent to a valid original handwritten signature of the person signing this Agreement for all purposes, including but not limited to evidentiary proof in any administrative or judicial proceeding, and (2) has the same force and effect as the valid original handwritten signature of that person. The provisions of this section satisfy the requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1). Each party using a digital signature represents that it has undertaken and satisfied the requirements of Government Code section 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely upon that representation. This Agreement is not conditioned upon the parties conducting the transactions under it by electronic means and either party may sign this Agreement with an original handwritten signature.

**42. GOVERNING LAW**

Venue for any action arising out of or related to this Agreement shall only be in Fresno County, California. The rights and obligations of the parties and all interpretation and performance of this

Agreement shall be governed in all respects by the laws of the State of California.

**43. DISPUTES**

In the event of any dispute, claim, question, or disagreement arising from or relating to this agreement or the breach thereof, the parties hereto shall use their best efforts to settle the dispute, claim, question, or disagreement. To this effect, they shall consult and negotiate with each other in good faith and, recognizing their mutual interests, attempt to reach a just and equitable solution satisfactory to both parties. During this time, the parties will continue meeting their contract responsibilities. If the parties do not reach such solution within a period of 60 days, then the parties may take whatever action is available to them by law.

**44. SEVERABILITY**

If anything in this Agreement is found by a court of competent jurisdiction to be unlawful or otherwise unenforceable, the balance of this Agreement remains in effect, and the parties shall make best efforts to replace the unlawful or unenforceable part of this Agreement with lawful and enforceable terms intended to accomplish the parties' original intent.

**45. ENTIRE AGREEMENT**

This Agreement constitutes the entire agreement between the SUBRECIPIENT and COUNTY with respect to the subject matter hereof and supersedes all previous Agreement negotiations, proposals, commitments, writings, advertisements, publications, and understanding of any nature whatsoever unless expressly included in this Agreement.

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

3 **SUBRECIPIENT:**

4 

5  
6 Print Name: Bob Solis

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

9  
10 

11  
12 Print Name: Marc V. Young

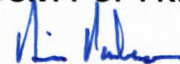
13 Title: Accountant  
14 Secretary (of Corporation), or  
15 any Assistant Secretary, or  
16 Chief Financial Officer, or  
any Assistant Treasurer

17  
18 Mailing Address:  
19 302 Fresno Street, Suite 102  
Fresno, CA 93706


20 Contact: Margarita A. Rocha, Executive Director  
21 Phone No: (559) 237-2961

22  
23 FOR ACCOUNTING USE ONLY:  
24 Fund/Subclass: 0001/10000  
25 ORG No.: 56107001  
26 Account No.: 7870/0  
27  
28

**COUNTY OF FRESNO**

  
Brian Pacheco, Chairman of the Board of  
Supervisors of the County of Fresno

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

By:   
Deputy

## **SUMMARY OF SERVICES**

ORGANIZATION: Centro La Familia Advocacy Services, Inc.

SERVICES: CalWORKs Home Visitation Services

ADDRESS: 302 Fresno Street, Suite 102, Fresno, CA 93706

TELEPHONE: (559) 237-2961

CONTACT: Margarita Rocha

EMAIL: mrocha@centrolafamilia.org

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### **A. SERVICE DESCRIPTION**

The CalWORKs Home Visiting Program (HVP) is a program designed to support positive health, development and well-being outcomes for pregnant and parenting women, families and infants born into poverty. Centro La Familia Advocacy Services (SUBRECIPIENT) will use an evidence-based, culturally competent, voluntary program model that pairs new parents with a trained professional who makes regular visits to the participant's home to provide guidance, coaching, access to prenatal and postnatal care, and other health and social services. This whole family approach to service delivery will improve family engagement practices, support healthy development of young children living in poverty and prepare parents for robust engagement in Welfare-to-Work activities and employment.

SUBRECIPIENT will provide home visiting services through contracted Neighborhood Resource Centers (NRCs) located in 93706, 93722, 93726, and 93630 (Kerman), utilizing the Parents as Teachers (PAT) program model. The goals of PAT are to increase parent knowledge of early childhood development and improve parenting practices, provide early detection of developmental delays and health issues, preventing child abuse and neglect, and increase children's school readiness and school success. The PAT curriculum, also named PAT, provides home visitor resources, parent handouts and activities around child development, parenting behaviors, parent-child interaction, development-centered parenting, and family well-being for families with children aged 0-5.

### **B. TARGET POPULATION**

To be eligible for home visiting services a participant must meet both of the following criteria:

A. The individual is one of the following:

- A member of a CalWORKs assistance unit.
- The parent or caretaker relative for a child-only case.
- A pregnant individual who has applied for CalWORKs aid within 60 calendar days prior to reaching the second trimester of pregnancy and would be eligible for CalWORKs aid other than not having reached the second trimester of pregnancy.
- An individual who is apparently eligible for CalWORKs aid.

- B. The individual is pregnant, or the individual is a parent or caretaker relative of a child less than 24 months of age at the time the individual enrolls in the program.

Additional individuals not described above so long as the SUBRECIPIENT offers home visiting to all individuals in the target population. Participation is voluntary for CalWORKs clients and does not affect a family's application for aid or eligibility for any other CalWORKs benefits, supports or services such as Welfare-to-Work.

The HVP target population is any family meeting the eligibility criteria above that resides in zip codes 93706, 93606, 93701, 93721, 93722, 93723, 93726, 93728, 93630, 93660, 93640, and 93622, however, eligible families outside of the stated zip codes can receive HVP services. Families will be referred to HVP providers by DSS. If through their normal course of work a HVP provider believes a family could benefit from, and is apparently eligible for, services a "reverse referral" will be sent to DSS who will confirm client eligibility.

<b>Anticipated Number of Unduplicated Clients to be Served Annually</b>	141
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### **C. STAFFING LEVELS**

SUBRECIPIENT will maintain sufficient levels of qualified staff to effectively conduct all HVP activities, consistent with the Budget Narrative detailed in Exhibit B, herein. Staffing must reflect the diverse cultural and linguistic characteristics of the population served, and all staff must have experience in connecting with families from diverse backgrounds, identifying family strengths, navigating social systems for referral, and tracking client outcomes.

SUBRECIPIENT will be responsible for all training necessary to promote staff development and/or effective service delivery. In addition, SUBRECIPIENT shall comply with any other training required by DSS and shall also actively participate with other HVP providers for the purpose of reviewing current research and best practices, developing common tools, and identifying strategies appropriate for the target population.

The PAT model recommends a full-time home visitor complete a minimum of 50 home visits per month under the assumption that 2.5 hours on average are needed to plan, prepare, travel, conduct the visit and complete the personal visit record.

PAT requires that one (1) supervisor be assigned to no more than twelve (12) home visitors to supervise, regardless of full or part-time status. Each full-time home visitor is required to participate in a minimum of two (2) hours of individual reflective supervision and a minimum of two (2) hours of staff meetings per month. Home visitors working half time or less are required to participate in a minimum of one (1) hour of reflective supervision and two (2) hours of staff meetings per month.

### **D. SUBRECIPIENT's RESPONSIBILITIES**

SUBRECIPIENT shall perform as follows:

1. All direct service and supervisory staff are to complete all evidence-based model and curricula trainings as required by the County, within the designated timeframe determined by the County. Required training topics will include PAT and County-specific benefit programs.

2. Maintain fidelity to program model and curriculum.
3. Track all referrals received from COUNTY and provide a Monthly Activity Report (MAR) by the 10<sup>th</sup> of each month to designated DSS staff. The MAR shall include, but is not limited to the referrals received, status and disposition of each referral, in a format mutually agreed upon by SUBRECIPIENT and COUNTY.
4. Collaborate with COUNTY to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and childcare; (5) Job readiness and barrier removal; and (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
5. Collaborate with COUNTY to determine an appropriate number of attempts to re-engage a family that has stopped participating.
6. Distribute material goods related to care, health, and safety of the child and family, which shall not exceed five hundred dollars (\$500). Material goods include, but are not limited to child safety kits, car seats, appliance repairs, adaptive equipment for children with disabilities, and resource related to child and family language and literacy needs.
7. Identify need for and track distribution of material goods to HVP clients. Subrecipient will provide the data to COUNTY as requested.
8. Identify need for and track distribution of laptops, as part of the Laptop Loaner program. SUBRECIPIENT will provide the data to COUNTY as requested.
9. Complete case plans with clients, per Home Visiting model and curriculum, and track client progress.
10. Document services, as appropriate, using a designated computer software system as authorized by COUNTY.
11. Complete Civil Rights training annually as provided by COUNTY no later than April 1 of each year.
12. Meet with COUNTY as often as deemed necessary.
13. Will engage in trainings from Fresno County providers to learn about services offered and will attend all program and contract meetings coordinated by DSS.
14. Provide reports and data as requested by COUNTY.

## **E. COUNTY RESPONSIBILITIES**

COUNTY shall perform as follows:

1. COUNTY staff will identify eligible clients that are part of the target population and refer to subrecipient.
2. COUNTY will coordinate client outreach activities to eligible clients, via one-on-one staff and client interactions, both by phone and during in-person interviews. COUNTY will obtain permission to release client's information to SUBRECIPIENT for contact.
3. Collaborate with SUBRECIPIENT to provide necessary referrals related to the following: (1) Prenatal, infant, and toddler care; (2) Infant and child nutrition; (3) Developmental screening assessments; (4) Parent education, parent and child interaction, child development, and childcare; (5) Job readiness and barrier removal; and (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
4. Collaborate with SUBRECIPIENT to determine an appropriate number of attempts to reengage a family that has stopped participating.
5. Collect data from SUBRECIPIENT, when necessary, on the distribution of material goods and review data to ensure program compliance.

6. Collect data from SUBRECIPIENT, when necessary, on the distribution of laptops, as part of the Laptop Loaner program, and review data to ensure program compliance.
7. Meet with SUBRECIPIENT as often as needed for service coordination, problem and issue resolution, information sharing, training, and review and monitoring of services.
8. Coordinate and provide training in the following areas: CalWORKs, Medi-Cal, CalFresh, Special Supplemental Nutrition Program for Women, Infant and Children (WIC), and other programs, with county-specific information about how the home visiting professionals can help a parent access additional services for which he or she may be eligible and troubleshoot problems with benefits or eligibility that would impact his or her access to services. Training will also address cultural competency and implicit bias and strength-based practices for working with families with unmet needs.

## **F. REPORTS AND OUTCOMES**

DSS will consider SUBRECIPIENT performance levels when determining funding recommendations for future Agreements. For the contract period, SUBRECIPIENT shall document all HVP services and referrals using PAT approved data collection portal. SUBRECIPIENT will submit a Monthly Activity Report (MAR) to the assigned analyst by the tenth (10<sup>th</sup>) of each month in a manner and format determined by DSS.

The overall goal of the Home Visitation Program is to support positive health, development and well-being outcomes for pregnant and parenting women, families and infants born into poverty.

### **Objectives:**

1. Support health outcomes for pregnant/parenting women and children ages 0 – 5 born into poverty;
2. Expand their future educational, economic, and financial capability opportunities; and
3. Increase parent knowledge of early childhood development and improve parent practices.

The program goals and indicators are as follows:

<b>Outcomes to be Reported</b>		<b>Indicators</b>
Short Term	Children will meet or exceed age-appropriate developmental benchmarks.	100% of participating children will receive age-appropriate developmental screenings, as measured by PAT approved assessment  If indicated by a PAT approved assessment, 100% of participating children will receive a referral for additional services or assessments.
	Children will have improved health outcomes.	70% of children will receive regular wellness check-ups and be current on all immunizations.

Intermediate and Long Term	Children will meet and maintain educational milestones to ensure-school-readiness	70% of parents will enroll their child(ren) into early learning programs, as indicated by PAT assessments.
	Participants will demonstrate improved food, housing, and financial stability.	80% of participants will show improvement in one or more areas within 90 days of program participation as measured by PAT approved assessment.  90% of participants will show improvement or maintain stability in all areas within 1 year of program participation as measured by PAT approved assessment.
	Participants will increase their knowledge of age-appropriate child development and improve parenting practices.	80% of parents will demonstrate improved functioning in a minimum of two areas, as measured by the annual Family-Centered Assessment.

\* Please note, percentage indicators are subject to change at the Department's discretion.

**BUDGET SUMMARY (Fiscal Year July 1, 2022 – June 30, 2023)**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$416,400
Payroll Taxes	0150	\$35,761
Benefits	0200	\$66,492
<b>SUBTOTAL:</b>		<b>\$518,653</b>
SERVICES & SUPPLIES		
Insurance	0250	\$7,121
Communications	0300	\$10,500
Office Expense	0350	\$17,191
Equipment	0400	\$27,000
Facilities	0450	\$93,150
Travel Costs	0500	\$16,006
Program Supplies	0550	\$109,575
Consultancy/Subcontracts	0600	\$5,000
Fiscal & Audits	0650	\$16,900
Training	0700	\$81,005
Indirect Costs	0750	\$90,210
<b>SUBTOTAL:</b>		<b>\$ 473,658</b>
<b>TOTAL EXPENSES:</b>		<b>\$992,311</b>

**BUDGET PERSONNEL DETAIL (Fiscal Year July 1, 2022 – June 30, 2023)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)****SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested for the Year
Program Manager	50%	12	\$5,200	\$31,200
Program Supervisor	100%	12	\$4,500	\$54,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Data Clerk	100%	12	\$3,500	\$42,000
Intake Specialist	50%	12	\$3,200	\$19,200

Total Salaries/  
Wages \$416,400

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA – 7.65% of Total Salaries/Wages	<u>\$ 31,855</u>
SUI – 6.20% x (9 X \$7,000)	<u>\$ 3,906</u>
Health, Dental, Vision – Avg. of 500/ month x 9 FTE x 12 Mos	<u>\$54,000</u>
Retirement – 3% of Total Salaries/Wages	<u>\$ 12,492</u>
<b>TOTAL SALARIES AND BENEFITS:</b>	<u><b>\$518,653</b></u>



**BUDGET DETAIL (Fiscal Year July 1, 2022 – June 30, 2023)**  
**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	<b>Insurance</b> – General Liability 10% x \$15,000 annual premium – Workers Comp – \$1.35 per \$100 of payroll	\$1,500 \$5,621	\$7,121
0300	<b>Communications</b> – Telecomm – Internet, VOIP and PRI @ [50% x \$250 /month *2 Sites (Kerman and 93722) + 10% x \$2,500/month at 93706] x 12 months – Cell Phones 7.5 @ \$50 mo. X 12 mos.	\$6,000 \$4,500	\$10,500
0350	<b>Office Expense</b> – Office Supplies @ \$500 per mo. – Postage @ \$100 per mo. – Printing/Copying @ 15,000 copies per mo. @ .015 per copy – PPE for staff	\$6,000 \$1,200 \$2,700 \$7,291	\$17,191
0400	<b>Equipment</b> – Copier Lease @ \$150/month x 3 sites x 12 months – Server Maint. x \$150 per mo across 3 sites – Laptop and Docking Station Set-Ups for 7 Staff – Desks and Chairs for 4 staff	\$5,400 \$1,800 \$16,800 \$3,000	\$27,000
0450	<b>Facilities</b> – Office/conference room rent @ \$1.75 /sq. ft x 700 sq ft x 12 months x 2 sites (Kerman and HWC) + \$1.25/sq.ft x 1050 sq ft x 12 months (93706) – Utilities @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706 – Janitorial @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706	\$45,150 \$24,000 \$24,000	\$93,150
0500	<b>Travel Costs</b> – Staff travel mileage Avg. 285 miles per mo. @ \$.585 per mile x 8 staff	\$16,006	\$16,006
0550	<b>Program Supplies</b> – Material Goods – Supplies for families, support group, parent education classes, and advisory committee (i.e., folders,	\$70,500 \$7,200	\$109,575

	binders, journals, pens, pencils, poster boards, calendars, etc.) \$600 per mo.		
	– Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$600 per month	\$7,200	
0600	– PPE for families	\$24,675	\$5,000
	<b>Consultancy/Subcontracts</b>		
	- Translations/Interpreting	\$5,000	
0650	<b>Fiscal and Audits</b>		\$16,900
	– Financial Services @ 10% x \$13,000 per mo.	\$15,600	
	– Audit Services @ 10% x annual fee of \$13,000	\$1,300	
0660	<b>Training</b>		\$81,005
	- Staff Training	\$11,500	
	- PAT Specific Training including renewal fees, materials for families, non-consumable and consumable material	\$69,505	
0700	<b>Indirect Costs</b> – 10% of total direct cost.	\$90,210	\$90,210
TOTAL EXPENSES		\$473,658	\$473,658

**BUDGET DETAIL NARRATIVE (Fiscal Year July 1, 2022 – June 30, 2023)****VENDOR NAME:** Centro La Familia Advocacy Services (CLFA)

Explain the amounts entered in the Budget Detail. The narrative shall provide a clear and concise explanation of what will be spent on each budget line item.

**Personnel:**

Program Manager will oversee the overall provision of services, participate in meetings, provide ongoing oversight, training requirements and program implementation. Program Manager will serve as the point of contact between Fresno County DSS program staff and CLFA HVP staff. Program Manager will oversee budgetary and staffing concerns as they arise. Program Manager will report directly to the Directors. This program manager will dedicate 50% of their time to this program. @ \$31,200 per year.

Program Supervisor will plan, supervise, and implement the CLFA Home Visitation Program focusing on following the PAT curriculum, parenting education, linkage to support services, and community education. The program supervisor will work with staff to ensure services are delivered efficiently and effectively. The program supervisor will report to the Program Manager. This program supervisor will dedicate 100% of their time to this program. @ \$54,000 per year.

Home Visitor (x6) will implement and facilitate the PAT curriculum. Home visitations will be provided at the family's home and in compliance with the most current CDC Pandemic guidelines and will include implementing assessments, case management, and home visits as needed. The Home Visitors will also facilitate group connections, track information, and participate in meetings/trainings. The Home visitor will report to the Program Supervisor. This position is full-time (6 FTE) @ \$45,000 per year per home visitor for a total of \$270,000.

Data Clerk will work with Program Manager and Supervisor to collect and track all data and assessments completed by home visitors and under the guidance of the Manager and Supervisor be responsible for entering data and assessments into the appropriate case management software. Data Clerk will also serve as an assistant to home visitors to help prepare for group connections and any on-going sessions. This position is full time (1FTE) @ \$42,000

Intake Specialist will be responsible for receiving walk-ins and phone calls and connecting families to their home visitor, participate in meetings/trainings. Intake Specialist will report to the Operations Director. This position is part-time (.50 FTE) @ \$19,200 per year.

*Total Salaries for 12-month period = \$416,400*

**Payroll Taxes:**

FICA – Social Security tax is calculated on gross wages of \$416,400 @ 7.65%. Total = \$31,855

SUI – State Unemployment Insurance is calculated on the first \$7,000 of salary for each person @ 6.2%. Calculation is \$63,000 x 6.2% = \$3,906.

*Total Payroll Taxes for 12-month period = \$35,761*

**Benefits:**

Health Insurance (medical, vision, life, dental) is provided for each employee at an average rate of \$500 per month. The cost for the 12-month period is \$500 x 9 FTE x 12 mos = \$54,000.

Retirement Benefit is provided at a rate of 3% of gross wages. This calculation is  $3\% \times \text{gross wages}$   
 $\$416,400 = \$12,492$ .

*Total Benefits for 12-month period = \$66,492*

### **Insurance:**

General Liability insurance is required by all current grants and provides coverage for bodily injury, personal injury, cyber liability, professional liability and property damage caused by CLFA's business operations, products, or injury that occurs on business premises. This calculation is based on the FTE of this program within the organization, (estimated @10%)  $\times \$15,000$  annual premium  $\times 12$  mos. =  $\$1,500$ .

Workers Compensation insurance is provided to ensure all staff who work in this program are fully covered for any workplace injuries. The calculation for this insurance coverage is estimated @  $\$1.35$  per  $\$100$  of payroll  $\$416,400/100 \times \$1.35 = \$5,621$

The following operation expenses are calculated using the estimated percentage of FTE that this program will represent within the organization wherever 10% is used.

### **Communications:**

Telecommunication – Internet Services, Voice over internet (VOIP), Primary Rate Interface (PRI) standard to carry multiple voice and data lines used by the program staff.  $(\$250 \times 50\%) \text{ Kerman} + (\$250 + 50\%) 93722 \text{ HWC} + (\$2,500 \times 10\%) \times 12 \text{ mos.} = \$6,000$ .

Cell Phones – Provided to 8 staff members and charged at 7.5 FTE @  $\$50 \text{ mo.} \times 12 \times 7.5 = \$4,500$

### **Office Expense:**

Office Supplies provided for program staff (i.e., paper, pens, desk supplies, chair mats, etc.) @  $\$500$  per mo.  $\times 12 \text{ mos.} = \$6,000$ .

Postage for any materials mailed by program staff calculated @  $\$100$  per mo.  $\times 12 \text{ mos.} = \$1,200$ .

Printing/Copying for program materials @ 15,000 copies per mo. @  $.015$  per copy  $\times 12 \text{ mos.} = \$2,700$ .

PPE for staff to help protect staff from the spread of COVID, i.e. N-95 Masks, face shields, single use gloves, hand sanitizer, as needed for staff to conduct their work. @  $\$67.51 \times 9 \text{ staff} \times 12 \text{ months} = \$7,291$ .

### **Equipment:**

Copier Lease for copier provided at NRC Sites average of @  $\$150 \times 3 \text{ sites} = \$450$  per mo.  $\times 12 \text{ mos.} = \$5,400$ .

Server Maintenance for computer system provided at NRC Site calculated @  $\$150$  per mo.  $\times 12 \text{ mos.}$  Across 3 sites =  $\$1,800$

Laptops for staff and Docking setups for 7 staff. Calculated at  $\$2,400 \times 7 \text{ setups} = \$16,800$

Desk and Chairs for 4 staff members. The current furniture will be used for 5 staff members and the new items will help replace desks and chairs that have worn out or broken. Calculated at \$750 x 4 Staff = \$3,000

### **Facilities:**

Office rent is for lease of office space and meeting space at 3 sites to continue the provision of services in the current assigned regions calculated as follows: Kerman: (\$1.75/sq.ft x 700sq.ft x 12 months = \$14,700) + 93722 HWC: (\$1.75/sq.ft x 700sq.ft x 12 months = \$14,700) + 93706 Fresno: (\$1.25/sq.ft x 1050sq.ft x 12 months = \$15,750) Total = \$45,150

Utilities – at 3 NRC Sites @ \$2,000 per mo. x 12 mos. = \$24,000. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

Janitorial for cleaning and maintenance of leased facilities estimated \$2,000 per mo. x 12 mos. = \$24,000. Increase in Janitorial is for daily cleaning while offices are open and disinfecting of common areas plus additional nightly cleaning due to the ongoing COVID Pandemic. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

### **Travel Costs:**

Staff travel cost is estimated at \$16,006 as a lot of the work is done virtually but will allow for any home visits and deliveries to families. It is calculated at an average of 285 miles per mo. @ \$.585 per mile x 12 mos x 8 staff. The mileage includes some charging costs and storage for e-Vehicles donated for the support of NRC services.

### **Program Supplies:**

Material Goods- Participants in HVP are allowed up to Five Hundred Dollars (\$500) in material goods related to care, health and safety of the child and family. Calculated at 141 families x \$500 = \$70,500

Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$600 per mo. x 12 mos. = \$7,200.

Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$600 per month x 12 mos = \$7,200

PPE for families to include cleaning supplies, sanitizer, masks and any other needed item for the wellbeing during the pandemic. Calculated at \$175 x 141 = \$24,675

### **Consultancy/Subcontracts:**

Translation and interpretations services to meet the needs of clients served estimated @ \$5,000.

### **Fiscal and Audits:**

Financial Services provided for organization by independent contractors @ 10% x \$13,000 per mo. x 12 mos. = \$15,600. These services include processing of all Accounts Receivable, Accounts Payable, Payroll, providing financial reports to management and preparation of grant reports for grantors. The Executive Director of the organization directly oversees the financial operations of the organization.

Audit Services provided by an Independent CPA annually @ 10% x annual fee of \$13,000 = \$1,300.

### **Training:**

Annual amount of \$11,500 set aside to cover any training required by staff (i.e. Trauma informed training, ACEs, etc.)

PAT Training as part of the curriculum for foundation 1 and 2, renewal fees, ASQ and ASQ:SE Trainings, PAT specific materials for Group Connections, required consumables and non-consumables for parent child interactions, books to induce reading to children, outcome measurement tools, annual professional development cost, family center assessment and affiliation renewals calculated at \$69,505

**Indirect Costs** – de minimis rate of 10% of direct costs of \$902,101 = \$90,210. These costs include a percentage of Administrative staff time to oversee this program and any other support services that are not in the direct services budget.

**TOTAL BUDGET FOR 12-MONTH PERIOD = \$992,311**

**BUDGET SUMMARY (Fiscal Year July 1, 2023 – June 30, 2024)**VENDOR NAME: **Centro La Familia Advocacy Services (CLFA)**

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$416,400
Payroll Taxes	0150	\$35,761
Benefits	0200	\$66,492
<b>SUBTOTAL:</b>		<b>\$518,653</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$7,121
Communications	0300	\$10,500
Office Expense	0350	\$18,870
Equipment	0400	\$7,200
Facilities	0450	\$93,150
Travel Costs	0500	\$18,252
Program Supplies	0550	\$124,950
Consultancy/Subcontracts	0600	\$5,000
Fiscal & Audits	0650	\$16,900
Training	0700	\$81,505
Indirect Costs	0750	\$90,210
<b>SUBTOTAL:</b>		<b>\$ 473,658</b>
<b>TOTAL EXPENSES:</b>		<b>\$992,311</b>

**BUDGET PERSONNEL DETAIL (Fiscal Year July 1, 2023 – June 30, 2024)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)****SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Manager	50%	12	\$5,200	\$31,200
Program Supervisor	100%	12	\$4,500	\$54,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Home Visitor	100%	12	\$3,750	\$45,000
Data Clerk	100%	12	\$3,500	\$42,000
Intake Specialist	50%	12	\$3,200	\$19,200
			Total Salaries/Wages	<u>\$416,400</u>

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA – 7.65% of Total Salaries/Wages	<u>\$ 31,855</u>
SUI – 6.20% x (9 X \$7,000)	<u>\$ 3,906</u>
Health, Dental, Vision – Avg. of 500/ month x 9 FTE x 12 Mos	<u>\$ 54,000</u>
Retirement – 3% of Total Salaries/Wages	<u>\$ 12,492</u>
<b>TOTAL SALARIES AND BENEFITS:</b>	<u><b>\$518,653</b></u>



**BUDGET DETAIL (Fiscal Year July 1, 2023 – June 30, 2024)**  
**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	<b>Insurance</b> – General Liability 10% x \$15,000 annual premium – Workers Comp – \$1.35 per \$100 of payroll	\$1,500 \$5,621	\$7,121
0300	<b>Communications</b> – Telecomm – Internet, VOIP and PRI @ [50% x \$250 /month *2 Sites (Kerman and 93722) + 10% x \$2,500/month at 93706] x 12 months – Cell Phones 7.5 @ \$50 mo. X 12 mos.	\$6,000 \$4,500	\$10,500
0350	<b>Office Expense</b> – Office Supplies @ \$500 per mo. – Postage @ \$150 per mo. – Printing/Copying @ 15,000 copies per mo. @ .015 per copy – PPE for staff	\$6,000 \$1,800 \$2,700 \$8,370	\$18,870
0400	<b>Equipment</b> – Copier Lease @ \$150/month x 3 sites x 12 months – Server Maint. x \$150 per mo across 3 sites	\$5,400 \$1,800	\$7,200
0450	<b>Facilities</b> – Office/conference room rent @ \$1.75 /sq. ft x 700 sq ft x 12 months x 2 sites (Kerman and HWC) + \$1.25/sq.ft x 1050 sq ft x 12 months (93706) – Utilities @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706 – Janitorial @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706	\$45,150 \$24,000 \$24,000	\$93,150
0500	<b>Travel Costs</b> – Staff travel mileage Avg. 325 miles per mo. @ \$.585 per mile x 8 staff	\$18,252	\$18,252
0550	<b>Program Supplies</b> – Material Goods – Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$600 per mo.	\$70,500 \$7,200	\$124,950

	- Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month	\$12,000	
0600	- PPE for families	\$35,250	
	<b>Consultancy/Subcontracts</b>		\$5,000
0650	- Translations/Interpreting	\$5,000	
	<b>Fiscal and Audits</b>		\$16,900
	- Financial Services @ 10% x \$13,000 per mo.	\$15,600	
	- Audit Services @ 10% x annual fee of \$13,000	\$1,300	
0660	<b>Training</b>		\$81,505
	- Staff Training	\$12,000	
	- PAT Specific Training including renewal fees, materials for families, non-consumable and consumable material	\$69,505	
0700	<b>Indirect Costs</b> – 10% of total direct cost.	\$90,210	\$90,210
<b>TOTAL EXPENSES</b>		<b>\$ 473,658</b>	<b>\$ 473,658</b>

**BUDGET DETAIL NARRATIVE (Fiscal Year July 1, 2023 – June 30, 2024)****VENDOR NAME:** Centro La Familia Advocacy Services (CLFA)

Explain the amounts entered in the Budget Detail. The narrative shall provide a clear and concise explanation of what will be spent on each budget line item.

**Personnel:**

Program Manager will oversee the overall provision of services, participate in meetings, provide ongoing oversight, training requirements and program implementation. Program Manager will serve as the point of contact between Fresno County DSS program staff and CLFA HVP staff. Program Manager will oversee budgetary and staffing concerns as they arise. Program Manager will report directly to the Directors. This program manager will dedicate 50% of their time to this program. @ \$31,200 per year.

Program Supervisor will plan, supervise, and implement the CLFA Home Visitation Program focusing on following the PAT curriculum, parenting education, linkage to support services, and community education. The program supervisor will work with staff to ensure services are delivered efficiently and effectively. The program supervisor will report to the Program Manager. This program supervisor will dedicate 100% of their time to this program. @ \$54,000 per year.

Home Visitor (x6) will implement and facilitate the PAT curriculum. Home visitations will be provided at the family's home and in compliance with the most current CDC Pandemic guidelines and will include implementing assessments, case management, and home visits as needed. The Home Visitors will also facilitate group connections, track information, and participate in meetings/trainings. The Home visitor will report to the Program Supervisor. This position is full-time (6 FTE) @ \$45,000 per year per home visitor for a total of \$270,000.

Data Clerk will work with Program Manager and Supervisor to collect and track all data and assessments completed by home visitors and under the guidance of the Manager and Supervisor be responsible for entering data and assessments into the appropriate case management software. Data Clerk will also serve as an assistant to home visitors to help prepare for group connections and any on-going sessions. This position is full time (1FTE) @ \$42,000

Intake Specialist will be responsible for receiving walk-ins and phone calls and connecting families to their home visitor, participate in meetings/trainings. Intake Specialist will report to the Operations Director. This position is part-time (.50 FTE) @ \$19,200 per year.

*Total Salaries for 12-month period = \$416,400*

**Payroll Taxes:**

FICA – Social Security tax is calculated on gross wages of \$416,400 @ 7.65%. Total = \$31,855

SUI – State Unemployment Insurance is calculated on the first \$7,000 of salary for each person @ 6.2%. Calculation is \$63,000 x 6.2% = \$3,906.

*Total Payroll Taxes for 12-month period = \$35,761*

**Benefits:**

Health Insurance (medical, vision, life, dental) is provided for each employee at an average rate of \$500 per month. The cost for the 12-month period is \$500 x 9 FTE x 12 mos = \$54,000.

Retirement Benefit is provided at a rate of 3% of gross wages. This calculation is  $3\% \times \text{gross wages}$   
 $\$416,400 = \$12,492$ .

*Total Benefits for 12-month period = \$66,492*

### **Insurance:**

General Liability insurance is required by all current grants and provides coverage for bodily injury, personal injury, cyber liability, professional liability and property damage caused by CLFA's business operations, products, or injury that occurs on business premises. This calculation is based on the FTE of this program within the organization, (estimated @10%)  $\times \$15,000$  annual premium  $\times 12$  mos. = \$1,500.

Workers Compensation insurance is provided to ensure all staff who work in this program are fully covered for any workplace injuries. The calculation for this insurance coverage is estimated @ \$1.35 per \$100 of payroll  $\$416,400/100 \times \$1.35 = \$5,621$

The following operation expenses are calculated using the estimated percentage of FTE that this program will represent within the organization wherever 10% is used.

### **Communications:**

Telecommunication – Internet Services, Voice over internet (VOIP), Primary Rate Interface (PRI) standard to carry multiple voice and data lines used by the program staff.  $(\$250 \times 50\%) \text{ Kerman} + (\$250 + 50\%) 93722 \text{ HWC} + (\$2,500 \times 10\%) \times 12 \text{ mos.} = \$6,000$ .

Cell Phones – Provided to 8 staff members and charged at 7.5 FTE @ \$50 mo.  $\times 12 \times 7.5 = \$4,500$

### **Office Expense:**

Office Supplies provided for program staff (i.e., paper, pens, desk supplies, chair mats, etc.) @ \$500 per mo.  $\times 12 \text{ mos.} = \$6,000$ .

Postage for any materials mailed by program staff calculated @ \$150 per mo.  $\times 12 \text{ mos.} = \$1,800$ .

Printing/Copying for program materials @ 15,000 copies per mo. @ .015 per copy  $\times 12 \text{ mos.} = \$2,700$ .

PPE for staff to help protect staff from the spread of COVID, i.e. N-95 Masks, face shields, single use gloves, hand sanitizer, as needed for staff to conduct their work. @ \$77.50  $\times 9 \text{ staff} \times 12 \text{ months} = \$8,370$ .

### **Equipment:**

Copier Lease for copier provided at NRC Sites average of @ \$150  $\times 3 \text{ sites} = \$450$  per mo.  $\times 12 \text{ mos.} = \$5,400$ .

Server Maintenance for computer system provided at NRC Site calculated @ \$150 per mo.  $\times 12 \text{ mos.} = \$1,800$  Across 3 sites

### **Facilities:**

Office rent is for lease of office space and meeting space at 3 sites to continue the provision of services in the current assigned regions calculated as follows: Kerman:  $(\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12$

months = \$14,700) + 93722 HWC: ( $\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12 \text{ months} = \$14,700$ ) + 93706 Fresno: ( $\$1.25/\text{sq.ft} \times 1050\text{sq.ft} \times 12 \text{ months} = \$15,750$ ) Total = \$45,150

Utilities – at 3 NRC Sites @ \$2,000 per mo. x 12 mos. = \$24,000. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

Janitorial for cleaning and maintenance of leased facilities estimated \$2,000 per mo. x 12 mos. = \$24,000. Increase in Janitorial is for daily cleaning while offices are open and disinfecting of common areas plus additional nightly cleaning due to the ongoing COVID Pandemic. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

### **Travel Costs:**

Staff travel cost is estimated at \$18,252 as a lot of the work is done virtually but will allow for any home visits and deliveries to families. It is calculated at an average of 325 miles per mo. @ \$.585 per mile x 12 mos x 8 staff. The mileage includes some charging costs and storage for e-Vehicles donated for the support of NRC services.

### **Program Supplies:**

Material Goods- Participants in HVP are allowed up to Five Hundred Dollars (\$500) in material goods related to care, health and safety of the child and family. Calculated at 141 families x \$500 = \$70,500

Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$600 per mo. x 12 mos. = \$7,200.

Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month x 12 mos = \$12,000

PPE for families to include cleaning supplies, sanitizer, masks and any other needed item for the wellbeing during the pandemic. Calculated at \$250 x 141 = \$35,250

### **Consultancy/Subcontracts:**

Translation and interpretations services to meet the needs of clients served estimated @ \$5,000.

### **Fiscal and Audits:**

Financial Services provided for organization by independent contractors @ 10% x \$13,000 per mo. x 12 mos. = \$15,600. These services include processing of all Accounts Receivable, Accounts Payable, Payroll, providing financial reports to management and preparation of grant reports for grantors. The Executive Director of the organization directly oversees the financial operations of the organization.

Audit Services provided by an Independent CPA annually @ 10% x annual fee of \$13,000 = \$1,300.

### **Training:**

Annual amount of \$12,000 set aside to cover any training required by staff (i.e. Trauma informed training, ACEs, etc.)

PAT Training as art of the curriculum for foundation 1 and 2, renewal fees, ASQ and ASQ:SE Trainings, PAT specific materials for Group Connections, required consumables and non-consumables for parent child interactions, books to induce reading to children, outcome

measurement tools, annual professional development cost, family center assessment and affiliation renewals calculated at \$69,505

**Indirect Costs** – de minimis rate of 10% of direct costs of \$902,101 = \$90,210. These costs include a percentage of Administrative staff time to oversee this program and any other support services that are not in the direct services budget.

**TOTAL BUDGET FOR 12-MONTH PERIOD = \$992,311**

**BUDGET SUMMARY (Fiscal Year July 1, 2024 – June 30, 2025)**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$434,400
Payroll Taxes	0150	\$37,138
Benefits	0200	\$72,432
<b>SUBTOTAL:</b>		<b>\$543,970</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$7,364
Communications	0300	\$10,500
Office Expense	0350	\$13,050
Equipment	0400	\$7,200
Facilities	0450	\$93,150
Travel Costs	0500	\$18,252
Program Supplies	0550	\$106,620
Consultancy/Subcontracts	0600	\$5,000
Fiscal & Audits	0650	\$16,900
Training	0700	\$80,095
Indirect Costs	0750	\$90,210
<b>SUBTOTAL:</b>		<b>\$ 448,341</b>
<b>TOTAL EXPENSES:</b>		<b>\$992,311</b>

**BUDGET PERSONNEL DETAIL (Fiscal Year July 1, 2024 – June 30, 2025)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)****SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Manager	50%	12	\$5,400	\$32,400
Program Supervisor	100%	12	\$4,700	\$56,400
Home Visitor – Lead	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Data Clerk	100%	12	\$3,700	\$44,400
Intake Specialist	50%	12	\$3,400	\$20,400
			Total Salaries/Wages	<u>\$434,400</u>

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA – 7.65% of Total Salaries/Wages	<u>\$ 33,232</u>
SUI – 6.20% x (9 X \$7,000)	<u>\$ 3,906</u>
Health, Dental, Vision – Avg. of 550/ month x 9 FTE x 12 Mos	<u>\$59,400</u>
Retirement – 3% of Total Salaries/Wages	<u>\$ 13,032</u>
<b>TOTAL SALARIES AND BENEFITS:</b>	<u><b>\$543,970</b></u>



**BUDGET DETAIL (Fiscal Year July 1, 2024 – June 30, 2025)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	<b>Insurance</b> – General Liability 10% x \$15,000 annual premium – Workers Comp – \$1.35 per \$100 of payroll	\$1,500 \$5,864	\$7,364
0300	<b>Communications</b> – Telecomm – Internet, VOIP and PRI @ [50% x \$250 /month *2 Sites (Kerman and 93722) + 10% x \$2,500/month at 93706] x 12 months – Cell Phones 7.5 @ \$50 mo. X 12 mos.	\$6,000 \$4,500	\$10,500
0350	<b>Office Expense</b> – Office Supplies @ \$400 per mo. – Postage @ \$125 per mo. – Printing/Copying @ 10,000 copies per mo. @ .015 per copy – PPE for staff	\$4,800 \$1,500 \$1,800 \$4,950	\$13,050
0400	<b>Equipment</b> – Copier Lease @ \$150/month x 3 sites x 12 months – Server Maint. x \$150 per mo across 3 sites	\$5,400 \$1,800	\$7,200
0450	<b>Facilities</b> – Office/conference room rent @ \$1.75 /sq. ft x 700 sq ft x 12 months x 2 sites (Kerman and HWC) + \$1.25/sq.ft x 1050 sq ft x 12 months (93706) – Utilities @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706 – Janitorial @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706	\$45,150 \$24,000 \$24,000	\$93,150
0500	<b>Travel Costs</b> – Staff travel mileage Avg. 325 miles per mo. @ \$.585 per mile x 8 staff	\$18,252	\$18,252
0550	<b>Program Supplies</b> – Material Goods – Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens,	\$70,500 \$7,200	\$106,620

	pencils, poster boards, calendars, etc.) \$600 per mo.	\$12,000	
	– Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month		
	– PPE for families	\$16,920	
0600	<b>Consultancy/Subcontracts</b>		\$5,000
	- Translations/Interpreting	\$5,000	
0650	<b>Fiscal and Audits</b>		\$16,900
	– Financial Services @ 10% x \$13,000 per mo.	\$15,600	
	– Audit Services @ 10% x annual fee of \$13,000	\$1,300	
0660	<b>Training</b>		\$80,095
	- Staff Training	\$12,000	
	- PAT Specific Training including renewal fees, materials for families, non-consumable and consumable material	\$68,095	
0700	<b>Indirect Costs</b> – 10% of total direct cost.	\$90,210	\$90,210
<b>TOTAL EXPENSES</b>		<b>\$ 448,341</b>	<b>\$ 448,341</b>

**BUDGET DETAIL NARRATIVE (Fiscal Year July 1, 2024 – June 30, 2025)****VENDOR NAME:** Centro La Familia Advocacy Services (CLFA)

Explain the amounts entered in the Budget Detail. The narrative shall provide a clear and concise explanation of what will be spent on each budget line item.

**Personnel:**

Program Manager will oversee the overall provision of services, participate in meetings, provide ongoing oversight, training requirements and program implementation. Program Manager will serve as the point of contact between Fresno County DSS program staff and CLFA HVP staff. Program Manager will oversee budgetary and staffing concerns as they arise. Program Manager will report directly to the Directors. This program manager will dedicate 50% of their time to this program. @ \$32,400 per year.

Program Supervisor will plan, supervise, and implement the CLFA Home Visitation Program focusing on following the PAT curriculum, parenting education, linkage to support services, and community education. The program supervisor will work with staff to ensure services are delivered efficiently and effectively. The program supervisor will report to the Program Manager. This program supervisor will dedicate 100% of their time to this program. @ \$56,400 per year.

Home Visitor (x6) will implement and facilitate the PAT curriculum. Home visitations will be provided at the family's home and in compliance with the most current CDC Pandemic guidelines and will include implementing assessments, case management, and home visits as needed. The Home Visitors will also facilitate group connections, track information, and participate in meetings/trainings. The Home visitor will report to the Program Supervisor. This position is full-time (6 FTE) @ \$46,800 per year per home visitor for a total of \$280,800.

Data Clerk will work with Program Manager and Supervisor to collect and track all data and assessments completed by home visitors and under the guidance of the Manager and Supervisor be responsible for entering data and assessments into the appropriate case management software. Data Clerk will also serve as an assistant to home visitors to help prepare for group connections and any on-going sessions. This position is full time (1FTE) @ \$44,400

Intake Specialist will be responsible for receiving walk-ins and phone calls and connecting families to their home visitor, participate in meetings/trainings. Intake Specialist will report to the Operations Director. This position is part-time (.50 FTE) @ \$20,400 per year.

*Total Salaries for 12-month period = \$434,400*

**Payroll Taxes:**

FICA – Social Security tax is calculated on gross wages of \$434,400 @ 7.65%. Total = \$33,232

SUI – State Unemployment Insurance is calculated on the first \$7,000 of salary for each person @ 6.2%. Calculation is \$63,000 x 6.2% = \$3,906.

*Total Payroll Taxes for 12-month period = \$37,138*

**Benefits:**

Health Insurance (medical, vision, life, dental) is provided for each employee at an average rate of \$550 per month. The cost for the 12-month period is \$550 x 9 FTE x 12 mos = \$59,400.

Retirement Benefit is provided at a rate of 3% of gross wages. This calculation is  $3\% \times \text{gross wages}$   
 $\$434,400 = \$13,032$

*Total Benefits for 12-month period = \$72,432*

### **Insurance:**

General Liability insurance is required by all current grants and provides coverage for bodily injury, personal injury, cyber liability, professional liability and property damage caused by CLFA's business operations, products, or injury that occurs on business premises. This calculation is based on the FTE of this program within the organization, (estimated @10%)  $\times \$15,000$  annual premium  $\times 12$  mos. = \$1,500.

Workers Compensation insurance is provided to ensure all staff who work in this program are fully covered for any workplace injuries. The calculation for this insurance coverage is estimated @ \$1.35 per \$100 of payroll  $\$434,400/100 \times \$1.35 = \$5,864$

The following operation expenses are calculated using the estimated percentage of FTE that this program will represent within the organization wherever 10% is used.

### **Communications:**

Telecommunication – Internet Services, Voice over internet (VOIP), Primary Rate Interface (PRI) standard to carry multiple voice and data lines used by the program staff.  $(\$250 \times 50\%) \text{ Kerman} + (\$250 + 50\%) \text{ 93722 HWC} + (\$2,500 \times 10\%) \times 12 \text{ mos.} = \$6,000.$

Cell Phones – Provided to 8 staff members and charged at 7.5 FTE @ \$50 mo.  $\times 12 \times 7.5 = \$4,500$

### **Office Expense:**

Office Supplies provided for program staff (i.e., paper, pens, desk supplies, chair mats, etc.) @ \$400 per mo.  $\times 12 \text{ mos.} = \$4,800.$

Postage for any materials mailed by program staff calculated @ \$125 per mo.  $\times 12 \text{ mos.} = \$1,500.$

Printing/Copying for program materials @ 10,000 copies per mo. @ .015 per copy  $\times 12 \text{ mos.} = \$1,800.$

PPE for staff to help protect staff from the spread of COVID, i.e. N-95 Masks, face shields, single use gloves, hand sanitizer, as needed for staff to conduct their work. @ \$45.83  $\times 9 \text{ staff} \times 12 \text{ months} = \$4,950.$

### **Equipment:**

Copier Lease for copier provided at NRC Sites average of @ \$150  $\times 3 \text{ sites} = \$450$  per mo.  $\times 12 \text{ mos.} = \$5,400.$

Server Maintenance for computer system provided at NRC Site calculated @ \$150 per mo.  $\times 12 \text{ mos. Across 3 sites} = \$1,800$

### **Facilities:**

Office rent is for lease of office space and meeting space at 3 sites to continue the provision of services in the current assigned regions calculated as follows: Kerman:  $(\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12$

months = \$14,700) + 93722 HWC: ( $\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12 \text{ months} = \$14,700$ ) + 93706 Fresno: ( $\$1.25/\text{sq.ft} \times 1050\text{sq.ft} \times 12 \text{ months} = \$15,750$ ) Total = \$45,150

Utilities – at 3 NRC Sites @ \$2,000 per mo. x 12 mos. = \$24,000. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

Janitorial for cleaning and maintenance of leased facilities estimated \$2,000 per mo. x 12 mos. = \$24,000. Increase in Janitorial is for daily cleaning while offices are open and disinfecting of common areas plus additional nightly cleaning due to the ongoing COVID Pandemic. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

### **Travel Costs:**

Staff travel cost is estimated at \$18,252 as a lot of the work is done virtually but will allow for any home visits and deliveries to families. It is calculated at an average of 325 miles per mo. @ \$.585 per mile x 12 mos x 8 staff. The mileage includes some charging costs and storage for e-Vehicles donated for the support of NRC services.

### **Program Supplies:**

Material Goods- Participants in HVP are allowed up to Five Hundred Dollars (\$500) in material goods related to care, health and safety of the child and family. Calculated at 141 families x \$500 = \$70,500

Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$600 per mo. x 12 mos. = \$7,200.

Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month x 12 mos = \$12,000

PPE for families to include cleaning supplies, sanitizer, masks and any other needed item for the wellbeing during the pandemic. Calculated at \$120 x 141 = \$16,920

### **Consultancy/Subcontracts:**

Translation and interpretations services to meet the needs of clients served estimated @ \$5,000.

### **Fiscal and Audits:**

Financial Services provided for organization by independent contractors @ 10% x \$13,000 per mo. x 12 mos. = \$15,600. These services include processing of all Accounts Receivable, Accounts Payable, Payroll, providing financial reports to management and preparation of grant reports for grantors. The Executive Director of the organization directly oversees the financial operations of the organization.

Audit Services provided by an Independent CPA annually @ 10% x annual fee of \$13,000 = \$1,300.

### **Training:**

Annual amount of \$12,000 set aside to cover any training required by staff (i.e. Trauma informed training, ACEs, etc.)

PAT Training as art of the curriculum for foundation 1 and 2, renewal fees, ASQ and ASQ:SE Trainings, PAT specific materials for Group Connections, required consumables and non-consumables for parent child interactions, books to induce reading to children, outcome

measurement tools, annual professional development cost, family center assessment and affiliation renewals calculated at \$68,095

**Indirect Costs** – de minimis rate of 10% of direct costs of \$902,101 = \$90,210. These costs include a percentage of Administrative staff time to oversee this program and any other support services that are not in the direct services budget.

**TOTAL BUDGET FOR 12-MONTH PERIOD = \$992,311**

**BUDGET SUMMARY (Fiscal Year July 1, 2025 – June 30, 2026)**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)

<b>CATEGORY</b>	<b>BUDGET ITEM #</b>	<b>TOTAL</b>
Salaries	0100	\$434,400
Payroll Taxes	0150	\$37,138
Benefits	0200	\$72,432
<b>SUBTOTAL:</b>		<b>\$543,970</b>
<b>SERVICES &amp; SUPPLIES</b>		
Insurance	0250	\$7,364
Communications	0300	\$10,500
Office Expense	0350	\$14,250
Equipment	0400	\$7,200
Facilities	0450	\$93,150
Travel Costs	0500	\$18,252
Program Supplies	0550	\$105,420
Consultancy/Subcontracts	0600	\$5,000
Fiscal & Audits	0650	\$16,900
Training	0700	\$80,095
Indirect Costs	0750	\$90,210
<b>SUBTOTAL:</b>		<b>\$ 448,341</b>
<b>TOTAL EXPENSES:</b>		<b>\$992,311</b>

**BUDGET PERSONNEL DETAIL (Fiscal Year July 1, 2025 – June 30, 2026)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)****SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Manager	50%	12	\$5,400	\$32,400
Program Supervisor	100%	12	\$4,700	\$56,400
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Home Visitor	100%	12	\$3,900	\$46,800
Data Clerk	100%	12	\$3,700	\$44,400
Intake Specialist	50%	12	\$3,400	\$20,400
			Total Salaries/Wages	<u>\$434,400</u>

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA – 7.65% of Total Salaries/Wages	<u>\$ 33,232</u>
SUI – 6.20% x (9 X \$7,000)	<u>\$ 3,906</u>
Health, Dental, Vision – Avg. of 550/ month x 9 FTE x 12 Mos	<u>\$59,400</u>
Retirement – 3% of Total Salaries/Wages	<u>\$ 13,032</u>
<b>TOTAL SALARIES AND BENEFITS:</b>	<u><b>\$543,970</b></u>



## BUDGET DETAIL (Fiscal Year July 1, 2025 – June 30, 2026)

## VENDOR NAME: Centro La Familia Advocacy Services (CLFA)

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	<b>Insurance</b> – General Liability 10% x \$15,000 annual premium – Workers Comp – \$1.35 per \$100 of payroll	\$1,500 \$5,864	\$7,364
0300	<b>Communications</b> – Telecomm – Internet, VOIP and PRI @ [50% x \$250 /month *2 Sites (Kerman and 93722) + 10% x \$2,500/month at 93706] x 12 months – Cell Phones 7.5 @ \$50 mo. X 12 mos.	\$6,000 \$4,500	\$10,500
0350	<b>Office Expense</b> – Office Supplies @ \$400 per mo. – Postage @ \$125 per mo. – Printing/Copying @ 10,000 copies per mo. @ .015 per copy – PPE for staff	\$4,800 \$1,500 \$1,800 \$6,150	\$14,250
0400	<b>Equipment</b> – Copier Lease @ \$150/month x 3 sites x 12 months – Server Maint. x \$150 per mo across 3 sites	\$5,400 \$1,800	\$7,200
0450	<b>Facilities</b> – Office/conference room rent @ \$1.75 /sq. ft x 700 sq ft x 12 months x 2 sites (Kerman and HWC) + \$1.25/sq.ft x 1050 sq ft x 12 months (93706) – Utilities @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706 – Janitorial @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706	\$45,150 \$24,000 \$24,000	\$93,150
0500	<b>Travel Costs</b> – Staff travel mileage Avg. 325 miles per mo. @ \$.585 per mile x 8 staff	\$18,252	\$18,252
0550	<b>Program Supplies</b> – Material Goods – Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens,	\$70,500 \$6,000	\$105,420

	pencils, poster boards, calendars, etc.) \$500 per mo.		
	– Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month	\$12,000	
	– PPE for families	\$16,920	
0600	<b>Consultancy/Subcontracts</b>		\$5,000
	- Translations/Interpreting	\$5,000	
	<b>Fiscal and Audits</b>		\$16,900
0650	– Financial Services @ 10% x \$13,000 per mo.	\$15,600	
	– Audit Services @ 10% x annual fee of \$13,000	\$1,300	
	<b>Training</b>		\$80,095
0660	- Staff Training	\$12,000	
	- PAT Specific Training including renewal fees, materials for families, non-consumable and consumable material	\$68,095	
0700	<b>Indirect Costs</b> – 10% of total direct cost.	\$90,210	\$90,210
<b>TOTAL EXPENSES</b>		<b>\$ 448,341</b>	<b>\$ 448,341</b>

**BUDGET DETAIL NARRATIVE (Fiscal Year July 1, 2025 – June 30, 2026)****VENDOR NAME:** Centro La Familia Advocacy Services (CLFA)

Explain the amounts entered in the Budget Detail. The narrative shall provide a clear and concise explanation of what will be spent on each budget line item.

**Personnel:**

Program Manager will oversee the overall provision of services, participate in meetings, provide ongoing oversight, training requirements and program implementation. Program Manager will serve as the point of contact between Fresno County DSS program staff and CLFA HVP staff. Program Manager will oversee budgetary and staffing concerns as they arise. Program Manager will report directly to the Directors. This program manager will dedicate 50% of their time to this program. @ \$32,400 per year.

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Home Visitor (x6) will implement and facilitate the PAT curriculum. Home visitations will be provided at the family's home and in compliance with the most current CDC Pandemic guidelines and will include implementing assessments, case management, and home visits as needed. The Home Visitors will also facilitate group connections, track information, and participate in meetings/trainings. The Home visitor will report to the Program Supervisor. This position is full-time (6 FTE) @ \$46,800 per year per home visitor for a total of \$280,800.

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*Total Salaries for 12-month period = \$434,400*

**Payroll Taxes:**

FICA – Social Security tax is calculated on gross wages of \$434,400 @ 7.65%. Total = \$33,232

SUI – State Unemployment Insurance is calculated on the first \$7,000 of salary for each person @ 6.2%. Calculation is \$63,000 x 6.2% = \$3,906.

*Total Payroll Taxes for 12-month period = \$37,138*

**Benefits:**

Health Insurance (medical, vision, life, dental) is provided for each employee at an average rate of \$550 per month. The cost for the 12-month period is \$550 x 9 FTE x 12 mos = \$59,400.

Retirement Benefit is provided at a rate of 3% of gross wages. This calculation is  $3\% \times \text{gross wages}$   
 $\$434,400 = \$13,032$

*Total Benefits for 12-month period = \$72,432*

### **Insurance:**

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Workers Compensation insurance is provided to ensure all staff who work in this program are fully covered for any workplace injuries. The calculation for this insurance coverage is estimated @ \$1.35 per \$100 of payroll  $\$434,400/100 \times \$1.35 = \$5,864$

The following operation expenses are calculated using the estimated percentage of FTE that this program will represent within the organization wherever 10% is used.

### **Communications:**

Telecommunication – Internet Services, Voice over internet (VOIP), Primary Rate Interface (PRI) standard to carry multiple voice and data lines used by the program staff.  $(\$250 \times 50\%) \text{ Kerman} + (\$250 + 50\%) \text{ 93722 HWC} + (\$2,500 \times 10\%) \times 12 \text{ mos.} = \$6,000.$

Cell Phones – Provided to 8 staff members and charged at 7.5 FTE @ \$50 mo.  $\times 12 \times 7.5 = \$4,500$

### **Office Expense:**

Office Supplies provided for program staff (i.e., paper, pens, desk supplies, chair mats, etc.) @ \$400 per mo.  $\times 12 \text{ mos.} = \$4,800.$

Postage for any materials mailed by program staff calculated @ \$125 per mo.  $\times 12 \text{ mos.} = \$1,500.$

Printing/Copying for program materials @ 10,000 copies per mo. @ .015 per copy  $\times 12 \text{ mos.} = \$1,800.$

PPE for staff to help protect staff from the spread of COVID, i.e. N-95 Masks, face shields, single use gloves, hand sanitizer, as needed for staff to conduct their work. @ \$56.94  $\times 9 \text{ staff} \times 12 \text{ months} = \$6,150.$

### **Equipment:**

Copier Lease for copier provided at NRC Sites average of @ \$150  $\times 3 \text{ sites} = \$450$  per mo.  $\times 12 \text{ mos.} = \$5,400.$

Server Maintenance for computer system provided at NRC Site calculated @ \$150 per mo.  $\times 12 \text{ mos. Across 3 sites} = \$1,800$

### **Facilities:**

Office rent is for lease of office space and meeting space at 3 sites to continue the provision of services in the current assigned regions calculated as follows: Kerman:  $(\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12$

months = \$14,700) + 93722 HWC: ( $\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12 \text{ months} = \$14,700$ ) + 93706 Fresno: ( $\$1.25/\text{sq.ft} \times 1050\text{sq.ft} \times 12 \text{ months} = \$15,750$ ) Total = \$45,150

Utilities – at 3 NRC Sites @ \$2,000 per mo. x 12 mos. = \$24,000. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

Janitorial for cleaning and maintenance of leased facilities estimated \$2,000 per mo. x 12 mos. = \$24,000. Increase in Janitorial is for daily cleaning while offices are open and disinfecting of common areas plus additional nightly cleaning due to the ongoing COVID Pandemic. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

### **Travel Costs:**

Staff travel cost is estimated at \$18,252 as a lot of the work is done virtually but will allow for any home visits and deliveries to families. It is calculated at an average of 325 miles per mo. @ \$.585 per mile x 12 mos x 8 staff. The mileage includes some charging costs and storage for e-Vehicles donated for the support of NRC services.

### **Program Supplies:**

Material Goods- Participants in HVP are allowed up to Five Hundred Dollars (\$500) in material goods related to care, health and safety of the child and family. Calculated at 141 families x \$500 = \$70,500

Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$500 per mo. x 12 mos. = \$6,000.

Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$1,000 per month x 12 mos = \$12,000

PPE for families to include cleaning supplies, sanitizer, masks and any other needed item for the wellbeing during the pandemic. Calculated at \$120 x 141 = \$16,920

### **Consultancy/Subcontracts:**

Translation and interpretations services to meet the needs of clients served estimated @ \$5,000.

### **Fiscal and Audits:**

Financial Services provided for organization by independent contractors @ 10% x \$13,000 per mo. x 12 mos. = \$15,600. These services include processing of all Accounts Receivable, Accounts Payable, Payroll, providing financial reports to management and preparation of grant reports for grantors. The Executive Director of the organization directly oversees the financial operations of the organization.

Audit Services provided by an Independent CPA annually @ 10% x annual fee of \$13,000 = \$1,300.

### **Training:**

Annual amount of \$12,000 set aside to cover any training required by staff (i.e. Trauma informed training, ACEs, etc.)

PAT Training as art of the curriculum for foundation 1 and 2, renewal fees, ASQ and ASQ:SE Trainings, PAT specific materials for Group Connections, required consumables and non-consumables for parent child interactions, books to induce reading to children, outcome

measurement tools, annual professional development cost, family center assessment and affiliation renewals calculated at \$68,095

**Indirect Costs** – de minimis rate of 10% of direct costs of \$902,101 = \$90,210. These costs include a percentage of Administrative staff time to oversee this program and any other support services that are not in the direct services budget.

**TOTAL BUDGET FOR 12-MONTH PERIOD = \$992,311**

**BUDGET SUMMARY (Fiscal Year July 1, 2026 – June 30, 2027)**VENDOR NAME: Centro La Familia Advocacy Services (CLFA)

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$455,400
Payroll Taxes	0150	\$38,744
Benefits	0200	\$78,462
<b>SUBTOTAL:</b>		<b>\$572,606</b>
SERVICES & SUPPLIES		
Insurance	0250	\$7,648
Communications	0300	\$10,500
Office Expense	0350	\$8,100
Equipment	0400	\$7,200
Facilities	0450	\$93,150
Travel Costs	0500	\$18,252
Program Supplies	0550	\$82,650
Consultancy/Subcontracts	0600	\$5,000
Fiscal & Audits	0650	\$16,900
Training	0700	\$80,095
Indirect Costs	0750	\$90,210
<b>SUBTOTAL:</b>		<b>\$ 419,705</b>
<b>TOTAL EXPENSES:</b>		<b>\$992,311</b>

**BUDGET PERSONNEL DETAIL (Fiscal Year July 1, 2026 – June 30, 2027)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)****SALARIES**

Position	% of Time on Project	Number of Months	Monthly Salary/Hourly Wages	Salary/Wages Funds Requested
Program Manager	50%	12	\$5,600	\$33,600
Program Supervisor	100%	12	\$4,900	\$58,800
Home Visitor	100%	12	\$4,100	\$49,200
Home Visitor	100%	12	\$4,100	\$49,200
Home Visitor	100%	12	\$4,100	\$49,200
Home Visitor	100%	12	\$4,100	\$49,200
Home Visitor	100%	12	\$4,100	\$49,200
Home Visitor	100%	12	\$4,100	\$49,200
Data Clerk	100%	12	\$3,900	\$46,800
Intake Specialist	50%	12	\$3,500	\$21,000
			Total Salaries/Wages	<u>\$455,400</u>

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

<u>Benefit Item (Calculation)</u>	<u>Item Total</u>
FICA – 7.65% of Total Salaries/Wages	<u>\$ 34,838</u>
SUI – 6.20% x (9 X \$7,000)	<u>\$ 3,906</u>
Health, Dental, Vision – Avg. of 600/ month x 9 FTE x 12 Mos	<u>\$64,800</u>
Retirement – 3% of Total Salaries/Wages	<u>\$ 13,662</u>
<b>TOTAL SALARIES AND BENEFITS:</b>	<u><b>\$572,606</b></u>



**BUDGET DETAIL (Fiscal Year July 1, 2026 – June 30, 2027)****VENDOR NAME: Centro La Familia Advocacy Services (CLFA)**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/ CALCULATION	SUBTOTAL	TOTAL
0250	<b>Insurance</b> – General Liability 10% x \$15,000 annual premium – Workers Comp – \$1.35 per \$100 of payroll	\$1,500 \$6,148	\$7,648
0300	<b>Communications</b> – Telecomm – Internet, VOIP and PRI @ [50% x \$250 /month *2 Sites (Kerman and 93722) + 10% x \$2,500/month at 93706] x 12 months – Cell Phones 7.5 @ \$50 mo. X 12 mos.	\$6,000 \$4,500	\$10,500
0350	<b>Office Expense</b> – Office Supplies @ \$400 per mo. – Postage @ \$125 per mo. – Printing/Copying @ 10,000 copies per mo. @ .015 per copy	\$4,800 \$1,500 \$1,800	\$8,100
0400	<b>Equipment</b> – Copier Lease @ \$150/month x 3 sites x 12 months – Server Maint. x \$150 per mo across 3 sites	\$5,400 \$1,800	\$7,200
0450	<b>Facilities</b> – Office/conference room rent @ \$1.75 /sq. ft x 700 sq ft x 12 months x 2 sites (Kerman and HWC) + \$1.25/sq.ft x 1050 sq ft x 12 months (93706) – Utilities @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706 – Janitorial @ (50% x \$1,000 per month x 2 sites) + \$1000 per month for 93706	\$45,150 \$24,000 \$24,000	\$93,150
0500	<b>Travel Costs</b> – Staff travel mileage Avg. 325 miles per mo. @ \$.585 per mile x 8 staff	\$18,252	\$18,252
0550	<b>Program Supplies</b> – Material Goods – Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$500 per mo.	\$70,500 \$6,000	\$82,650

	– Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$512.50 per month	\$6,150	
0600	<b>Consultancy/Subcontracts</b>		\$5,000
	- Translations/Interpreting	\$5,000	
0650	<b>Fiscal and Audits</b>		\$16,900
	– Financial Services @ 10% x \$13,000 per mo.	\$15,600	
	– Audit Services @ 10% x annual fee of \$13,000	\$1,300	
0660	<b>Training</b>		\$80,095
	- Staff Training	\$12,000	
	- PAT Specific Training including renewal fees, materials for families, non-consumable and consumable material	\$68,095	
0700	<b>Indirect Costs</b> – 10% of total direct cost.	\$90,210	\$90,210
<b>TOTAL EXPENSES</b>		<b>\$ 419,705</b>	<b>\$ 419,705</b>

**BUDGET DETAIL NARRATIVE (Fiscal Year July 1, 2026 – June 30, 2027)****VENDOR NAME:** Centro La Familia Advocacy Services (CLFA)

Explain the amounts entered in the Budget Detail. The narrative shall provide a clear and concise explanation of what will be spent on each budget line item.

**Personnel:**

Program Manager will oversee the overall provision of services, participate in meetings, provide ongoing oversight, training requirements and program implementation. Program Manager will serve as the point of contact between Fresno County DSS program staff and CLFA HVP staff. Program Manager will oversee budgetary and staffing concerns as they arise. Program Manager will report directly to the Directors. This program manager will dedicate 50% of their time to this program. @ \$33,600 per year.

Program Supervisor will plan, supervise, and implement the CLFA Home Visitation Program focusing on following the PAT curriculum, parenting education, linkage to support services, and community education. The program supervisor will work with staff to ensure services are delivered efficiently and effectively. The program supervisor will report to the Program Manager. This program supervisor will dedicate 100% of their time to this program. @ \$58,800 per year.

Home Visitor (x6) will implement and facilitate the PAT curriculum. Home visitations will be provided at the family's home and in compliance with the most current CDC Pandemic guidelines and will include implementing assessments, case management, and home visits as needed. The Home Visitors will also facilitate group connections, track information, and participate in meetings/trainings. The Home visitor will report to the Program Supervisor. This position is full-time (6 FTE) @ \$49,200 per year per home visitor for a total of \$295,200.

Data Clerk will work with Program Manager and Supervisor to collect and track all data and assessments completed by home visitors and under the guidance of the Manager and Supervisor be responsible for entering data and assessments into the appropriate case management software. Data Clerk will also serve as an assistant to home visitors to help prepare for group connections and any on-going sessions. This position is full time (1FTE) @ \$46,800

Intake Specialist will be responsible for receiving walk-ins and phone calls and connecting families to their home visitor, participate in meetings/trainings. Intake Specialist will report to the Operations Director. This position is part-time (.50 FTE) @ \$21,000 per year.

*Total Salaries for 12-month period = \$455,400*

**Payroll Taxes:**

FICA – Social Security tax is calculated on gross wages of \$455,400 @ 7.65%. Total = \$34,838

SUI – State Unemployment Insurance is calculated on the first \$7,000 of salary for each person @ 6.2%. Calculation is \$63,000 x 6.2% = \$3,906.

*Total Payroll Taxes for 12-month period = \$38,744*

**Benefits:**

Health Insurance (medical, vision, life, dental) is provided for each employee at an average rate of \$600 per month. The cost for the 12-month period is \$600 x 9 FTE x 12 mos = \$64,800.

Retirement Benefit is provided at a rate of 3% of gross wages. This calculation is  $3\% \times \text{gross wages}$   
 $\$434,400 = \$13,662$

*Total Benefits for 12-month period = \$78,462*

### **Insurance:**

General Liability insurance is required by all current grants and provides coverage for bodily injury, personal injury, cyber liability, professional liability and property damage caused by CLFA's business operations, products, or injury that occurs on business premises. This calculation is based on the FTE of this program within the organization, (estimated @10%)  $\times \$15,000$  annual premium  $\times 12$  mos. =  $\$1,500$ .

Workers Compensation insurance is provided to ensure all staff who work in this program are fully covered for any workplace injuries. The calculation for this insurance coverage is estimated @  $\$1.35$  per  $\$100$  of payroll  $\$455,400/100 \times \$1.35 = \$6,148$

The following operation expenses are calculated using the estimated percentage of FTE that this program will represent within the organization wherever 10% is used.

### **Communications:**

Telecommunication – Internet Services, Voice over internet (VOIP), Primary Rate Interface (PRI) standard to carry multiple voice and data lines used by the program staff.  $(\$250 \times 50\%) \text{ Kerman} + (\$250 + 50\%) \text{ 93722 HWC} + (\$2,500 \times 10\%) \times 12 \text{ mos.} = \$6,000$ .

Cell Phones – Provided to 8 staff members and charged at 7.5 FTE @  $\$50$  mo.  $\times 12 \times 7.5 = \$4,500$

### **Office Expense:**

Office Supplies provided for program staff (i.e., paper, pens, desk supplies, chair mats, etc.) @  $\$400$  per mo.  $\times 12$  mos. =  $\$4,800$ .

Postage for any materials mailed by program staff calculated @  $\$125$  per mo.  $\times 12$  mos. =  $\$1,500$ .

Printing/Copying for program materials @ 10,000 copies per mo. @  $.015$  per copy  $\times 12$  mos. =  $\$1,800$ .

### **Equipment:**

Copier Lease for copier provided at NRC Sites average of @  $\$150 \times 3$  sites =  $\$450$  per mo.  $\times 12$  mos. =  $\$5,400$ .

Server Maintenance for computer system provided at NRC Site calculated @  $\$150$  per mo.  $\times 12$  mos. Across 3 sites =  $\$1,800$

### **Facilities:**

Office rent is for lease of office space and meeting space at 3 sites to continue the provision of services in the current assigned regions calculated as follows: Kerman:  $(\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12 \text{ months} = \$14,700) + 93722 \text{ HWC: } (\$1.75/\text{sq.ft} \times 700\text{sq.ft} \times 12 \text{ months} = \$14,700) + 93706 \text{ Fresno: } (\$1.25/\text{sq.ft} \times 1050\text{sq.ft} \times 12 \text{ months} = \$15,750) \text{ Total} = \$45,150$

Utilities – at 3 NRC Sites @  $\$2,000$  per mo.  $\times 12$  mos. =  $\$24,000$ . Calculated @  $(50\% \times \$1,000$  per month  $\times 2$  sites) Kerman and HWC +  $\$1000$  per month for 93706

Janitorial for cleaning and maintenance of leased facilities estimated \$2,000 per mo. x 12 mos. = \$24,000. Increase in Janitorial is for daily cleaning while offices are open and disinfecting of common areas plus additional nightly cleaning due to the ongoing COVID Pandemic. Calculated @ (50% x \$1,000 per month x 2 sites) Kerman and HWC + \$1000 per month for 93706

### **Travel Costs:**

Staff travel cost is estimated at \$18,252 as a lot of the work is done virtually but will allow for any home visits and deliveries to families. It is calculated at an average of 325 miles per mo. @ \$.585 per mile x 12 mos x 8 staff. The mileage includes some charging costs and storage for e-Vehicles donated for the support of NRC services.

### **Program Supplies:**

Material Goods- Participants in HVP are allowed up to Five Hundred Dollars (\$500) in material goods related to care, health and safety of the child and family. Calculated at 141 families x \$500 = \$70,500

Supplies for families, support group, parent education classes, and advisory committee (i.e., folders, binders, journals, pens, pencils, poster boards, calendars, etc.) \$500 per mo. x 12 mos. = \$6,000.

Outreach Materials (brochures, flyers, business cards, incentives, etc.) \$512.50 per month x 12 mos = \$6,150

### **Consultancy/Subcontracts:**

Translation and interpretations services to meet the needs of clients served estimated @ \$5,000.

### **Fiscal and Audits:**

Financial Services provided for organization by independent contractors @ 10% x \$13,000 per mo. x 12 mos. = \$15,600. These services include processing of all Accounts Receivable, Accounts Payable, Payroll, providing financial reports to management and preparation of grant reports for grantors. The Executive Director of the organization directly oversees the financial operations of the organization.

Audit Services provided by an Independent CPA annually @ 10% x annual fee of \$13,000 = \$1,300.

### **Training:**

Annual amount of \$12,000 set aside to cover any training required by staff (i.e. Trauma informed training, ACEs, etc.)

PAT Training as art of the curriculum for foundation 1 and 2, renewal fees, ASQ and ASQ:SE Trainings, PAT specific materials for Group Connections, requiered consumables and non-consumables for parent child interactions, books to induce reading to children, outcome measurement tools, annual professional development cost, family center assessment and affiliation renewals calculated at \$68,095

**Indirect Costs** – de minimis rate of 10% of direct costs of \$902,101 = \$90,210. These costs include a percentage of Administrative staff time to oversee this program and any other support services that are not in the direct services budget.

**TOTAL BUDGET FOR 12-MONTH PERIOD = \$992,311**

## SELF-DEALING TRANSACTION DISCLOSURE FORM

In order to conduct business with the County of Fresno (hereinafter referred to as "County"), members of a contractor's board of directors (hereinafter referred to as "County Contractor"), must disclose any self-dealing transactions that they are a party to while providing goods, performing services, or both for the County. A self-dealing transaction is defined below:

*"A self-dealing transaction means a transaction to which the corporation is a party and in which one or more of its directors has a material financial interest"*

The definition above will be utilized for purposes of completing this disclosure form.

### INSTRUCTIONS

- (1) Enter board member's name, job title (if applicable), and date this disclosure is being made.
- (2) Enter the board member's company/agency name and address.
- (3) Describe in detail the nature of the self-dealing transaction that is being disclosed to the County. At a minimum, include a description of the following:
  - a. The name of the agency/company with which the corporation has the transaction; and
  - b. The nature of the material financial interest in the Corporation's transaction that the board member has.
- (4) Describe in detail why the self-dealing transaction is appropriate based on applicable provisions of the Corporations Code.
- (5) Form must be signed by the board member that is involved in the self-dealing transaction described in Sections (3) and (4).

<b>(1) Company Board Member Information:</b>			
<b>Name:</b>		<b>Date:</b>	
<b>Job Title:</b>			
<b>(2) Company/Agency Name and Address:</b>			
<b>(3) Disclosure (Please describe the nature of the self-dealing transaction you are a party to):</b>			
<b>(4) Explain why this self-dealing transaction is consistent with the requirements of Corporations Code 5233 (a):</b>			
<b>(5) Authorized Signature</b>			
<b>Signature:</b>		<b>Date:</b>	

### NOTICE OF CHILD ABUSE REPORTING LAW

The undersigned hereby acknowledges that Penal Code section 11166 and the contractual obligations between County of Fresno (COUNTY) and **Centro La Familia Advocacy Services** (PROVIDER) related to provision of **CalWORKs Home Visitation** services for COUNTY's dependent children, requires that the undersigned report all known or suspected child abuse or neglect to one or more of the agencies set forth in Penal Code (P.C.) section (§) 11165.9.

For purposes of the undersigned's child abuse reporting requirements, "child abuse or neglect" includes physical injury inflicted by other than accidental means upon a child by another person, sexual abuse as defined in P.C. §11165.1, neglect as defined in P.C. §11165.2, willful cruelty or unjustifiable punishment as defined in P.C. §11165.3, and unlawful corporal punishment or injury as defined in P.C. §11165.4.

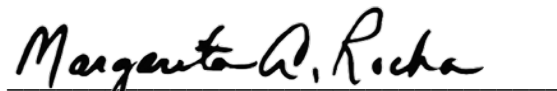
A child abuse report shall be made whenever the undersigned, in his or her professional capacity or within the scope of his or her employment, has knowledge of or observes a child whom the undersigned knows or reasonably suspects has been the victim of child abuse or neglect. (P.C. §11166.) The child abuse report shall be made to any police department or sheriff's department (not including a school district police or security department), or to any county welfare department, including Fresno County Department of Social Services' 24 Hour CARELINE. (See PC §11165.9.)

For purposes of child abuse reporting, a "reasonable suspicion" means that it is objectively reasonable for a person to entertain a suspicion, based upon facts that could cause a reasonable person in a like position, drawing, when appropriate, on his or her training and experience, to suspect child abuse or neglect. The pregnancy of a child does not, in and of itself, constitute a basis for reasonable suspicion of sexual abuse. (P.C. §11166(a)(1).)

Substantial penalties may be imposed for failure to comply with these child abuse reporting requirements.

Further information and a copy of the law may be obtained from the department head or designee.

I have read and understand the above statement and agree to comply with the child abuse reporting requirements.

  
SIGNATURE

March 30, 2022  
DATE