

AMENDMENT II TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment II is made and entered into this 23rd day of June, 2020, 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 California non-profit corporation, whose address is 302 Fresno Street, Suite 102, Fresno, CA 93706, hereinafter referred to as "SUBRECIPIENT."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 19-077, entered into on February 12, 2019, and COUNTY's Amendment I, entered into on November 5, 2019, hereinafter referred to collectively as COUNTY Agreement No. 19-077, for home visitation services for California Work Opportunity and Responsibility to Kids clients; and

WHEREAS, COUNTY desires to extend the term of the Agreement, provide for compensation during the extended term and incorporate a new home visiting model to the current home visiting program; and

WHEREAS, COUNTY desires to amend the Agreement regarding said changes and restate the Agreement in its entirety.

NOW, THEREFORE, in consideration of their mutual promises, covenants and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. 19-077, Page One (1), Section Two (2) beginning with line Twenty-Three (23), with the word "The" and ending on Page One (1), Line Twenty-Four (24) with the number "2020" be deleted and the following inserted in its place:

"The term of this Agreement shall commence on February 12, 2019 through and including June 30, 2021. This Agreement may be extended for one (1) additional consecutive twelve (12) month period upon the approval of both parties no later than thirty (30) days prior to the first day of the twelve (12) month extension period. The COUNTY's DSS Director, or designee, is authorized to execute such written approval on behalf of the COUNTY based on SUBRECIPIENT's satisfactory performance."

2. That the existing COUNTY Agreement No. 19-077, Page Two (2), Section Four (4) beginning with Line Twenty-Three (23), with the word "For" and ending on Page Two (2), Line Twenty-

1 Four (24) with the number “(\$1,329,853)” be deleted and the following inserted in its place:

2 "For the period of February 12, 2019 to June 30, 2019, in no event shall services
3 performed under this Agreement be in excess of Two Hundred Thirty-Nine Thousand Seven Hundred
4 Six and No/100 dollars (\$239,706). For the period of July 1, 2019 to June 30, 2020, in no event shall
5 services performed under this Agreement be in excess of One Million Ninety Thousand One Hundred
6 Forty-Seven and No/100 dollars (\$1,090,147). For the period of July 1, 2020 to June 30, 2021, in no
7 event shall services performed under this Agreement be in excess of One Million Two Hundred Forty-
8 Six Thousand One Hundred Eighty-Nine and No/100 dollars (\$1,246,189). Should the term of this
9 Agreement be extended for an additional 12-month period, for the period of July 1, 2021 to June 30,
10 2022, in no event shall services performed under this Agreement be in excess of One Million Two
11 Hundred Sixty Thousand Three Hundred Twenty-One and No/100 dollars (\$1,260,321). The
12 cumulative total of this Agreement shall not be in excess of Three Million Eight Hundred Thirty-Six
13 Thousand Three Hundred Sixty-Three and No/100 dollars (\$3,836,363)."

14 3. That all references in existing COUNTY Agreement No. 19-077 to Revised Exhibit A
15 shall be changed to read “Revised Exhibit A-1,” which is attached hereto and incorporated herein by
16 this reference.

17 4. That all references in existing COUNTY Agreement No. 19-077 to Revised Exhibit B
18 shall be changed to read “Revised Exhibit B-1,” which is attached hereto and incorporated herein by
19 this reference.

20 COUNTY and SUBRECIPIENT agree that this Amendment II is sufficient to amend Agreement
21 No. 19-077 and, that upon execution of this Amendment II, the original Agreement, Amendment I, and
22 this Amendment II, shall together be considered the Agreement.

23 The Agreement, as hereby amended, is ratified and continued. All provisions, terms,
24 covenants, conditions and promises contained in this Agreement not amended herein shall remain in
25 full force and effect. This Amendment II is effective July 1, 2020.

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

3
4 **SUBRECIPIENT:**
5 **CENTRO LA FAMILIA ADVOCACY**
6 **SERVICES, INC.**

COUNTY OF FRESNO

7 By: Bob Solis

8 By: Ernest Buddy Mendes
9 Ernest Buddy Mendes, Chairman of the Board
10 of Supervisors of the County of Fresno

11 Print Name: Bob Solis

12 Title: Chairman
13 Chairman of the Board, or
14 President, or any Vice President

15 **ATTEST:**
16 **BERNICE E. SEIDEL**
17 Clerk of the Board of Supervisors
18 County of Fresno, State of California

19 By: Hidemichi Kimura

20 Print Name: HIDEMICHI KIMURA

21 By: Hosei Cuyk
22 Deputy

23 Title: TREASURER
24 Secretary (of Corporation), or
25 any Assistant Secretary, or
26 Chief Financial Officer, or
27 any Assistant Treasurer

28 Mailing Address:
302 Fresno Street, Suite 102
Fresno, CA 93706
Phone No: (559) 237-2961
Contact: Margarita A. Rocha, Executive Director

FOR ACCOUNTING USE ONLY:

Fund/Subclass: 0001/10000
ORG No.: 56107001
Account No.: 7870/0

SUMMARY OF SERVICES

ORGANIZATION: Centro La Familia Advocacy Services, Inc.

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

SERVICES: CalWORKs Home Visitation Services

TELEPHONE: (559) 237-2961

CONTACT: Margarita Rocha, Executive Director

TERM: February 12, 2019 – June 30, 2019 - \$239,706
July 1, 2019 – June 30, 2020 - \$1,090,147
July 1, 2020 – June 30, 2021 - \$1,246,189
July 1, 2021 – June 30, 2022 - \$1,260,321 (if extended)

CONTRACT MAXIMUM: \$3,836,363

I. SUMMARY OF SERVICES

The CalWORKs Home Visiting Program (HVP) is a voluntary program for CalWORKs families with a purpose of supporting health outcomes for pregnant and parenting women and infants born into poverty, expanding their future educational, economic, and financial capability opportunities, and improving the likelihood that they will exit poverty.

Subrecipient will provide home visiting services through contracted Neighborhood Resource Centers (NRCs) located in Fresno (93706 and 93722) and Kerman, utilizing the Healthy Families America (HFA) and Parents as Teachers (PAT) models. HFA is designed for parents facing challenges such as single parenthood; low income; childhood history of abuse and other adverse child experiences; and current or previous issues related to substance abuse, mental health issues, and/or domestic violence. 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; Prevent child abuse and neglect; Increase children's school readiness and school success.

Home visitors will utilize the Growing Great Kids (GGK) and PAT curricula to provide the home visiting services. The GGK curriculum provides home visitors with research-informed, strength-

based & solution-focused “Home Visit Conversation Guides” for engaging parents, cultivating secure attachments, and bolstering child development, while building parenting, family strengthening, and other essential life skills. GGK serves children 0-3. The PAT curriculum provides hundreds of 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 0-5.

II. LOCATION OF SERVICES

	93706 NRC	93722 NRC	Kerman NRC
Zip Codes/Cities to be Served	93706, 93701, 93721	93722, 93728	Kerman (93630), San Joaquin (93660), Mendota (93640), Firebaugh (93622)
Anticipated Number of Unduplicated Clients to be Served Annually	100	100	25

III. TARGET POPULATION

The target population is a voluntary participant who is a member of a CalWORKs assistance unit, who is pregnant or is the caretaker relative of a child less than twenty-four months at the time he or she enrolls in the HVP program. Families with at least one child aged 0-5 years receiving CalWORKs will be eligible for HVP services. All referrals will be sent to the Subrecipient as predetermined to be eligible by the County. Any clients deemed potentially eligible by the Subrecipient should be referred back to the County to determine eligibility.

IV. SUBRECIPIENT’S RESPONSIBILITIES

- A. All direct service and supervisory staff are to complete all evidence-based model and curricula trainings as required by the County, within a designated time-period determined by the County. Required training topics will include HFA, GGK, PAT and County-specific benefit programs.
- B. Maintain fidelity to the HFA and PAT models.
- C. Maintain fidelity to the GGK and PAT curricula
 - 1. All supervisors and home visitors will complete all required GGK and PAT training.
- D. Recruit participants through daily work in providing services to CalWORKs families that come into the resource center of their own volition. Subrecipient will contact County in order to confirm client eligibility.
- E. 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 child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
- F. Collaborate with County to determine an appropriate number of attempts to re-engage a family that has stopped participating.
 - G. 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 resources related to child and family language and literacy needs.
 - H. Collaborate with County to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
 - I. Complete case plans with clients, per the HFA and PAT models and GGK and PAT curricula, and track client progress.
 - J. Document services, as appropriate, using a designated computer software system as authorized by County.
 - K. Complete Civil Rights training annually as provided by County no later than April 1 of each year.
 - L. Meet with County as often as needed.
 - M. Provide reports and data as requested by County.

V. COUNTY RESPONSIBILITIES

- A. County staff will identify eligible clients that are part of the target population and refer to subrecipient.
- B. 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 the Subrecipient for contact.
- C. 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 child care; (5) Job readiness and barrier removal; and, (6) Domestic violence and sexual assault, mental health, and substance abuse treatment.
- D. Collaborate with Subrecipient to determine an appropriate number of attempts to re-engage a family that has stopped participating.
- E. Collaborate with Subrecipient to jointly develop process to determine when material goods will be offered, and how to track material goods expenditures.
- F. Meet with Subrecipient as often as needed for service coordination, problem and issue resolution, information sharing, training, and review and monitoring of services.

- G. Coordinate and provide training in the following areas: CalWORKs, Medi-Cal, CalFresh, Special Supplemental Nutrition Program for Women, Infants 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.

VI. MONTHLY REPORTS AND OUTCOMES

Subrecipient shall provide County monthly activity reports on services rendered by the 10th of each month. Subrecipient and DSS shall mutually agree on changes to data tracking as needed and requested.

BUDGET SUMMARY (5 months)**CALWORKS HOME VISITING PROGRAM-Fresno 93706****VENDOR NAME: Centro La Familia Advocacy Services, Inc.****February 12, 2019 - June 30, 2019**

CATEGORY	TOTAL	
SALARIES & BENEFITS	\$	131,031
SERVICES & SUPPLIES	\$	26,402
INDIRECT COSTS	\$	10,214
TOTAL EXPENSES	\$	167,647

BUDGET SUMMARY (5 months)**CALWORKS HOME VISITING PROGRAM - Kerman****VENDOR NAME: Centro La Familia Advocacy Services, Inc.****February 12, 2019 - June 30, 2019**

CATEGORY	TOTAL	
SALARIES & BENEFITS	\$	60,410
SERVICES & SUPPLIES	\$	11,303
INDIRECT COSTS	\$	346
TOTAL EXPENSES	\$	72,059

BUDGET SUMMARY (12 months)
CALWORKS HOME VISITING PROGRAM-Fresno 93706
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2019-June 30, 2020

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 34,3000
SUBTOTAL:		\$ 303,354
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,389
Communications	0300	\$ 3,723
Office Expense	0350	\$ 2,258
Equipment	0400	\$ 1,143
Facilities	0450	\$ 9,138
Travel costs	0500	\$ 24,072
Program Supplies	0550	\$ 57,200
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 7,650
Training	0660	\$ -
Indirect Costs	0700	\$ 39,426
SUBTOTAL:		\$ 148,999
TOTAL EXPENSES		\$ 452,353

PROPOSED BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2019 - June 30, 2020

FRESNO 93706

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 54,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Data Clerk	25%	12	\$ 2,651	\$ 7,953
Intake Specialist	15%	12	\$ 3,000	\$ 5,400
	6.40	Total Salaries/ Wages		\$ 247,353

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	6.40	\$ 247,353	\$ 18,923
SUI	6.20%	6.40	\$ 44,800	\$ 2,778
Total Payroll Taxes:				\$ 21,701

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	6.40	12	\$ 350.00	\$ 26,880
Retirement Benefit	3%		\$ 247,353.00	\$ 7,420
Total Benefits:				\$ 34,300

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 34,300
SUBTOTAL:		\$ 303,354

PROPOSED BUDGET DETAIL (Services and Supplies)
VENDOR NAME: Centro La Familia Advocacy Services, Inc.
FRESNO 93706 July 1, 2019 - June 30, 2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,339	\$4,389
0300	Communications Cell phones: 6.4 FTE x \$35/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	6.4 0.15 0.15	\$35 \$540 \$35	12 12 12	\$2,688 \$972 \$63	\$3,723
0350	Office Expense Office Supplies @ \$450 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$13 \$5,000	12 12 12	\$1,200 \$158 \$900	\$2,258
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 6.4 @ 100 sq ft @.85 per sq ft per month Utilities 15% x \$650 per month Janitorial 15% x \$800 per month	0.85 0.15 0.15	\$640 \$650 \$800	12 12 12	\$6,528 \$1,170 \$1,440	\$9,138
0500	Travel Costs Training 4 home visitors x 350 miles per month.	 350 miles per month	 \$756	 12	\$ 15,000 \$9,072	\$ 24,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$500 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.	 	 	 	\$50,000 \$6,000 \$1,200	\$57,200
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 10 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	10 0.15	\$50 \$11,000	12	\$6,000 \$1,650	\$7,650
0700	Indirect Costs 9.548% of total direct cost	9.548%			\$412,927	\$39,426

TOTAL EXPENSES (Services & Supplies)

BUDGET SUMMARY (12 months)**CALWORKS HOME VISITING PROGRAM - Kerman****VENDOR NAME: Centro La Familia Advocacy Services, Inc.****July 1, 2019-June 30, 2020**

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,437
Benefits	0200	\$ 16,787
SUBTOTAL:		\$ 145,784
SERVICES & SUPPLIES		
Insurance	0250	\$ 1,951
Communications	0300	\$ 1,500
Office Expense	0350	\$ 2,258
Equipment	0400	\$ 381
Facilities	0450	\$ 4,083
Travel costs	0500	\$ 4,768
Program Supplies	0550	\$ 14,900
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 2,950
Training	0660	\$ -
Indirect Costs	0700	\$ 6,866
SUBTOTAL:		\$ 39,657
TOTAL EXPENSES		\$ 185,441

PROPOSED BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

KERMAN July 1, 2019 - June 30, 2020

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	15%	12	\$ 4,200	\$ 7,560
Program Supervisor	100%	12	\$ 3,250	\$ 39,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
	3.15	Total Salaries/ Wages		\$ 118,560

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	3.15	\$ 118,560	\$ 9,070
SUI	6.20%	3.15	\$ 22,050	\$ 1,367
Total Payroll Taxes:				\$ 10,437

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	3.15	12	\$ 350.00	\$ 13,230
Retirement Benefit	3%		\$ 118,560.00	\$ 3,557
Total Benefits:				\$ 16,787

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,437
Benefits	0200	\$ 16,787
SUBTOTAL:		\$ 145,784

PROPOSED BUDGET DETAIL (Services and Supplies)**VENDOR NAME: Centro La Familia Advocacy Services, Inc.****KERMAN July 1, 2019 - June 30, 2020**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 5% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.05	\$583	12	\$350 \$1,601	\$1,951
0300	Communications Cell phones: 2.75 FTE x \$35/mo Telephone Landlines 5% x \$540 per month Internet Services 5% x \$35 per mth	2.75 0.05 0.05	\$35 \$540 \$35	12 12 12	\$1,155 \$324 \$21	\$1,500
0350	Office Expense Office Supplies @ \$450 per month Postage @ \$13.2 per month Printing/Copying @5,000 copies per month	1 1 0.015	\$100 \$13 \$5,000	12 12 12	\$1,200 \$158 \$900	\$2,258
0400	Equipment Copier Lease 5% x 485 month Server Maint 5% x 150 per month	0.05 0.05	\$485 \$150	12 12	\$291 \$90	\$381
0450	Facilities Office rent 3.15 @ 100 sq ft @ .85 per sq ft per month Utilities 5% x \$650 per month Janitorial 5% x \$800 per month	0.85 0.05 0.05	\$315 \$650 \$800	12 12 12	\$3,213 \$390 \$480	\$4,083
0500	Travel Costs Training for new staff 1 home visitors x 350 miles per month.	 350 miles per month	 \$189	 12	\$ 2,500 \$2,268	\$ 4,768
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$500 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.	 	 	 	\$12,500 \$1,200 \$1,200	\$14,900
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 4 hrs per month @ \$50 x 17 mos. Audit Services @5% x annual fee of \$11,000	4 0.05	\$50 \$11,000	12	\$2,400 \$550	\$2,950
0700	Indirect Costs 3.88% of total direct cost	3.88%	\$178,574			\$6,866
TOTAL EXPENSES (Services & Supplies)						\$39,657

BUDGET SUMMARY (12 months)**CALWORKS HOME VISITING PROGRAM - Fresno 93722****VENDOR NAME: Centro La Familia Advocacy Services, Inc.****July 1, 2019-June 30, 2020**

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 34,301
SUBTOTAL:		\$ 303,355
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,389
Communications	0300	\$ 3,723
Office Expense	0350	\$ 2,258
Equipment	0400	\$ 1,143
Facilities	0450	\$ 9,138
Travel costs	0500	\$ 19,072
Program Supplies	0550	\$ 57,200
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 7,650
Training	0660	\$ -
Indirect Costs	0700	\$ 44,425
SUBTOTAL:		\$ 148,998
TOTAL EXPENSES		\$ 452,353

PROPOSED BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

FRESNO 93722 July 1, 2019 - June 30, 2020

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 54,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Data Clerk	25%	12	\$ 2,651	\$ 7,953
Intake Specialist	15%	12	\$ 3,000	\$ 5,400
	6.40	Total Salaries/ Wages	\$	247,353

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	6.40	\$ 247,353	\$ 18,923
SUI	6.20%	6.40	\$ 44,800	\$ 2,778
Total Payroll Taxes:				\$ 21,701

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	6.40	12	\$ 350.00	\$ 26,880
Retirement Benefit	3%		\$ 247,353.00	\$ 7,421
Total Benefits:				\$ 34,301

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 34,301
SUBTOTAL:		\$ 303,355

PROPOSED BUDGET DETAIL (Services and Supplies)
VENDOR NAME: Centro La Familia Advocacy Services, Inc.
FRESNO 93722 July 1, 2019 - June 30, 2020

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,339	\$4,389
0300	Communications Cell phones: 6.4 FTE x \$35/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	6.4 0.15 0.15	\$35 \$540 \$35	12 12 12	\$2,688 \$972 \$63	\$3,723
0350	Office Expense Office Supplies @ \$450 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$13 \$5,000	12 12 12	\$1,200 \$158 \$900	\$2,258
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 6.4 @ 100 sq ft @.85 per sq ft per month Utilities 15% x \$650 per month Janitorial 15% x \$800 per month	0.85 0.15 0.15	\$640 \$650 \$800	12 12 12	\$6,528 \$1,170 \$1,440	\$9,138
0500	Travel Costs Mandatory Training for new staff 4 home visitors x 350 miles per month.	 350 miles per month	 \$756	 12	\$ 10,000 \$9,072	\$ 19,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$500 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.	 	 	 	\$50,000 \$6,000 \$1,200	\$57,200
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 10 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	10 0.15	\$50 \$11,000	12	\$6,000 \$1,650	\$7,650
0700	Indirect Costs 10.8905% of total direct cost	10.891%			\$407,927	\$44,425
TOTAL EXPENSES (Services & Supplies)						\$148,998

BUDGET SUMMARY (12 months)
CALWORKS HOME VISITING PROGRAM-Fresno 93706
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2020 - June 30, 2021

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 283,353
Payroll taxes	0150	\$ 24,889
Benefits	0200	\$ 44,021
SUBTOTAL:		\$ 352,262
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,875
Communications	0300	\$ 5,475
Office Expense	0350	\$ 2,220
Equipment	0400	\$ 1,143
Facilities	0450	\$ 11,592
Travel costs	0500	\$ 9,072
Program Supplies	0550	\$ 54,800
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 5,250
Training	0660	\$ 44,655
Indirect Costs	0700	\$ 28,016
SUBTOTAL:		\$ 167,098
TOTAL EXPENSES		\$ 519,360

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2020 - July 1, 2021

FRESNO 93706

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 54,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Data Clerk	25%	12	\$ 2,651	\$ 7,953
Intake Specialist	15%	12	\$ 3,000	\$ 5,400
	7.40	Total Salaries/ Wages		\$ 283,353

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	7.40	\$ 283,353	\$ 21,677
SUI	6.20%	7.40	\$ 51,800	\$ 3,212
Total Payroll Taxes:				\$ 24,889

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	7.40	12	\$ 400.00	\$ 35,520
Retirement Benefit	3%		\$ 283,353.00	\$ 8,501
Total Benefits:				\$ 44,021

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 283,353
Payroll taxes	0150	\$ 24,889
Benefits	0200	\$ 44,021
SUBTOTAL:		\$ 352,262

BUDGET DETAIL (Services and Supplies)**VENDOR NAME: Centro La Familia Advocacy Services, Inc.****Fresno 93706 July 1, 2020 - June 30, 2021**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,825	\$4,875
0300	Communications Cell phones: 7.4 FTE x \$50/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	7.4 0.15 0.15	\$50 \$540 \$35	12 12 12	\$4,440 \$972 \$63	\$5,475
0350	Office Expense Office Supplies @ \$100 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$10 \$5,000	12 12 12	\$1,200 \$120 \$900	\$2,220
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 7.4 @ 100 sq ft @ .90 per sq ft per month Utilities 15% x \$1000 per month Janitorial 15% x \$1000 per month	0.90 0.15 0.15	\$740 \$1,000 \$1,000	12 12 12	\$7,992 \$1,800 \$1,800	\$11,592
0500	Travel Costs 4 home visitors x 350 miles per month.	350 x 4 miles per month	\$756	12	\$9,072	\$ 9,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$300 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.		\$300 \$100	12 12	\$50,000 \$3,600 \$1,200	\$54,800
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 6 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	6 0.15	\$50 \$11,000	12	\$3,600 \$1,650	\$5,250
0660	Training Training PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 100 families x 5 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Affiliation Fee- Year 1 Renewal Fees @\$225 x 7 Staff	7.00 5.00 7.00 1.00 1.00 5.00 12 7 1 7	\$1,100 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 4,100 \$ 225	1 1 2 1 1 20 1 1 1 1	\$ 15,000 \$7,700 \$1,500 \$4,130 \$1,000 \$1,000 \$5,000 \$ 1,200 \$ 2,450 \$ 4,100 \$ 1,575	\$ 44,655
0700	Indirect Costs 5.702% of total direct cost	5.702%			\$491,344	\$28,016

TOTAL EXPENSES (Services & Supplies)**\$167,098**

BUDGET SUMMARY (12 months)
CALWORKS HOME VISITING PROGRAM - Kerman
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2020 - June 30, 2021

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,871
Benefits	0200	\$ 24,722
SUBTOTAL:		\$ 154,153
SERVICES & SUPPLIES		
Insurance	0250	\$ 2,051
Communications	0300	\$ 2,835
Office Expense	0350	\$ 3,458
Equipment	0400	\$ 381
Facilities	0450	\$ 16,704
Travel costs	0500	\$ 5,184
Program Supplies	0550	\$ 14,900
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 5,350
Training	0660	\$ 17,860
Indirect Costs	0700	\$ 21,983
SUBTOTAL:		\$ 90,706
TOTAL EXPENSES		\$ 244,858

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

Kerman July 1, 2020 - June 30, 2021

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	15%	12	\$ 4,200	\$ 7,560
Program Supervisor	100%	12	\$ 3,250	\$ 39,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
	4.15	Total Salaries/ Wages		\$ 118,560

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	4.15	\$ 118,560	\$ 9,070
SUI	6.20%	4.15	\$ 29,050	\$ 1,801
Total Payroll Taxes:				\$ 10,871

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	4.15	12	\$ 425.00	\$ 21,165
Retirement Benefit	3%		\$ 118,560.00	\$ 3,557
Total Benefits:				\$ 24,722

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,871
Benefits	0200	\$ 24,722
SUBTOTAL:		\$ 154,153

BUDGET DETAIL (Services and Supplies)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

Kerman July 1, 2020 - June 30, 2021

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 5% x \$9,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.05	\$750	12	\$450 \$1,601	\$2,051
0300	Communications Cell phones: 4.15 FTE x \$50/mo Telephone Landlines 5% x \$540 per month Internet Services 5% x \$35 per mth	4.15 0.05 0.05	\$50 \$540 \$35	12 12 12	\$2,490 \$324 \$21	\$2,835
0350	Office Expense Office Supplies @ \$200 per month Postage @ \$13.2 per month Printing/Copying @5,000 copies per month	1 1 0.015	\$200 \$13 \$5,000	12 12 12	\$2,400 \$158 \$900	\$3,458
0400	Equipment Copier Lease 5% x 485 month Server Maint 5% x 150 per month	0.05 0.05	\$485 \$150	12 12	\$291 \$90	\$381
0450	Facilities Office rent 4.15 @ \$1,292 per month Utilities 5% x \$1000 per month Janitorial 5% x \$1000 per month	1.00 0.05 0.05	\$1,292 \$1,000 \$1,000	12 12 12	\$15,504 \$600 \$600	\$16,704
0500	Travel Costs 2 home visitors x 400 miles per month.	800 miles per month	\$432	12	\$5,184	\$ 5,184
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$100 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.				\$12,500 \$100 \$100	\$14,900
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 8 hrs per month @ \$50 x 12 mos. Audit Services @5% x annual fee of \$11,000	8 0.05	\$50 \$11,000	12	\$4,800 \$550	\$5,350
0660	Training Training for new staff PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 25 families x 2 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Renewal Fees @\$225 x 4 Staff	4.00 2.00 4.00 1.00 1.00 2.00 12 4 4	\$1,100 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 225	1 1 2 1 1 25 1 1 1	\$ 2,500 \$4,400 \$600 \$2,360 \$1,000 \$1,000 \$2,500 \$ 1,200 \$ 1,400 \$ 900	\$ 17,860
0700	Indirect Costs 9.89% of total direct cost	9.89%	\$222,875			\$21,983

TOTAL EXPENSES (Services & Supplies)

\$90,706

BUDGET SUMMARY (12 months)

CALWORKS HOME VISITING PROGRAM - 93722

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2020 - June 30, 2021

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 40,061
SUBTOTAL:		\$ 309,114
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,389
Communications	0300	\$ 4,875
Office Expense	0350	\$ 2,258
Equipment	0400	\$ 1,143
Facilities	0450	\$ 10,464
Travel costs	0500	\$ 9,072
Program Supplies	0550	\$ 57,200
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 7,650
Training	0660	\$ 31,990
Indirect Costs	0700	\$ 43,816
SUBTOTAL:		\$ 172,857
TOTAL EXPENSES		\$ 481,971

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

93722

July 1, 2020 - June 30, 2021

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 54,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Data Clerk	25%	12	\$ 2,651	\$ 7,953
Intake Specialist	15%	12	\$ 3,000	\$ 5,400
	6.40	Total Salaries/ Wages		\$ 247,353

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	6.40	\$ 247,353	\$ 18,923
SUI	6.20%	6.40	\$ 44,800	\$ 2,778
Total Payroll Taxes:				\$ 21,701

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	6.40	12	\$ 425.00	\$ 32,640
Retirement Benefit	3%		\$ 247,353.00	\$ 7,421
Total Benefits:				\$ 40,061

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 247,353
Payroll taxes	0150	\$ 21,701
Benefits	0200	\$ 40,061
SUBTOTAL:		\$ 309,114

BUDGET DETAIL (Services and Supplies)**VENDOR NAME: Centro La Familia Advocacy Services, Inc.****93722 July 1 2020 - June 30, 2021**

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,339	\$4,389
0300	Communications Cell phones: 6.4 FTE x \$50/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	6.4 0.15 0.15	\$50 \$540 \$35	12 12 12	\$3,840 \$972 \$63	\$4,875
0350	Office Expense Office Supplies @ \$450 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$13 \$5,000	12 12 12	\$1,200 \$158 \$900	\$2,258
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 6.4 @ 572 per month HCCD Utilities 15% x \$1000 per month Janitorial 15% x \$1000 per month	0.15 0.15	\$572 \$1,000 \$1,000	12 12 12	\$6,864 \$1,800 \$1,800	\$10,464
0500	Travel Costs 4 home visitors x 350 miles per month.	350 miles per month	\$756	12	\$9,072	\$ 9,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$500 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.		\$500 \$100	12 12	\$50,000 \$6,000 \$1,200	\$57,200
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 10 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	10 0.15	\$50 \$11,000	12	\$6,000 \$1,650	\$7,650
0660	Training Mandatory Training for new staff PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 100 families x 5 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Renewal Fees @\$225 x 7 Staff	6.00 4.00 6.00 1.00 1.00 4.00 12 6 6	\$1,100 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 225	1 1 2 1 1 20 1 1 1	\$ 10,000 \$6,600 \$1,200 \$3,540 \$1,000 \$1,000 \$4,000 \$ 1,200 \$ 2,100 \$ 1,350	\$ 31,990
0700	Indirect Costs 10% of total direct cost	10.000%			\$438,155	\$43,816

TOTAL EXPENSES (Services & Supplies)**\$172,857**

BUDGET SUMMARY (12 months)
CALWORKS HOME VISITING PROGRAM - Fresno 93706
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2021 - June 30, 2022

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 283,353
Payroll taxes	0150	\$ 24,889
Benefits	0200	\$ 44,021
SUBTOTAL:		\$ 352,262
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,875
Communications	0300	\$ 5,475
Office Expense	0350	\$ 2,220
Equipment	0400	\$ 1,143
Facilities	0450	\$ 11,592
Travel costs	0500	\$ 9,072
Program Supplies	0550	\$ 54,800
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 5,250
Training	0660	\$ 44,655
Indirect Costs	0700	\$ 28,016
SUBTOTAL:		\$ 167,098
TOTAL EXPENSES		\$ 519,360

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

93706

July 1, 2021 - June 30, 2022

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 54,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Data Clerk	25%	12	\$ 2,651	\$ 7,953
Intake Specialist	15%	12	\$ 3,000	\$ 5,400
	7.40	Total Salaries/ Wages		\$ 283,353

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	7.40	\$ 283,353	\$ 21,677
SUI	6.20%	7.40	\$ 51,800	\$ 3,212
Total Payroll Taxes:				\$ 24,889

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	7.40	12	\$ 400.00	\$ 35,520
Retirement Benefit	3%		\$ 283,353.00	\$ 8,501
Total Benefits:				\$ 44,021

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 283,353
Payroll taxes	0150	\$ 24,889
Benefits	0200	\$ 44,021
SUBTOTAL:		\$ 352,262

PROPOSED BUDGET DETAIL (Services and Supplies)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

93706 July 1, 2021 - June 30, 2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,825	\$4,875
0300	Communications Cell phones: 7.4 FTE x \$50/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	7.4 0.15 0.15	\$50 \$540 \$35	12 12 12	\$4,440 \$972 \$63	\$5,475
0350	Office Expense Office Supplies @ \$100 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$10 \$5,000	12 12 12	\$1,200 \$120 \$900	\$2,220
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 7.4 @ 100 sq ft @.90 per sq ft per month Utilities 15% x \$1000 per month Janitorial 15% x \$1000 per month	0.90 0.15 0.15	\$740 \$1,000 \$1,000	12 12 12	\$7,992 \$1,800 \$1,800	\$11,592
0500	Travel Costs 4 home visitors x 350 miles per month.	350 x 4 miles per month	\$756	12	\$9,072	\$ 9,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$300 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.		\$300 \$100	12 12	\$50,000 \$3,600 \$1,200	\$54,800
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 6 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	6 0.15	\$50 \$11,000	12	\$3,600 \$1,650	\$5,250
0660	Training Training PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 100 families x 5 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Affiliation Fee- Year 1 Renewal Fees @\$225 x 7 Staff	7.00 5.00 7.00 1.00 1.00 5.00 12 7 1 7	\$1,100 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 4,100 \$ 225	1 1 2 1 1 20 1 1 1 1	\$ 15,000 \$7,700 \$1,500 \$4,130 \$1,000 \$1,000 \$5,000 \$ 1,200 \$ 2,450 \$ 4,100 \$ 1,575	\$ 44,655
0700	Indirect Costs 5.702% of total direct cost	5.702%			\$491,344	\$28,016

TOTAL EXPENSES (Services & Supplies)

\$167,098

BUDGET SUMMARY (12 months)
CALWORKS HOME VISITING PROGRAM - Kerman
VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2021 - June 30, 2022

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,871
Benefits	0200	\$ 24,722
SUBTOTAL:		\$ 154,153
SERVICES & SUPPLIES		
Insurance	0250	\$ 2,051
Communications	0300	\$ 2,835
Office Expense	0350	\$ 3,458
Equipment	0400	\$ 381
Facilities	0450	\$ 16,704
Travel costs	0500	\$ 5,184
Program Supplies	0550	\$ 14,900
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 5,350
Training	0660	\$ 17,860
Indirect Costs	0700	\$ 21,983
SUBTOTAL:		\$ 90,706
TOTAL EXPENSES		\$ 244,858

Proposal No. 17-027

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

Kerman July 1, 2021 - June 30, 2022

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	15%	12	\$ 4,200	\$ 7,560
Program Supervisor	100%	12	\$ 3,250	\$ 39,000
Assessment Worker	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
Home Visitor	100%	12	\$ 3,000	\$ 36,000
	4.15	Total Salaries/ Wages		\$ 118,560

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	4.15	\$ 118,560	\$ 9,070
SUI	6.20%	4.15	\$ 29,050	\$ 1,801
Total Payroll Taxes:				\$ 10,871

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	4.15	12	\$ 425.00	\$ 21,165
Retirement Benefit	3%		\$ 118,560.00	\$ 3,557
Total Benefits:				\$ 24,722

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 118,560
Payroll taxes	0150	\$ 10,871
Benefits	0200	\$ 24,722
SUBTOTAL:		\$ 154,153

BUDGET DETAIL (Services and Supplies)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

Kerman July 1, 2021 - June 30, 2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 5% x \$9,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.05	\$750	12	\$450 \$1,601	\$2,051
0300	Communications Cell phones: 4.15 FTE x \$50/mo Telephone Landlines 5% x \$540 per month Internet Services 5% x \$35 per mth	4.15 0.05 0.05	\$50 \$540 \$35	12 12 12	\$2,490 \$324 \$21	\$2,835
0350	Office Expense Office Supplies @ \$200 per month Postage @ \$13.2 per month Printing/Copying @5,000 copies per month	1 1 0.015	\$200 \$13 \$5,000	12 12 12	\$2,400 \$158 \$900	\$3,458
0400	Equipment Copier Lease 5% x 485 month Server Maint 5% x 150 per month	0.05 0.05	\$485 \$150	12 12	\$291 \$90	\$381
0450	Facilities Office rent 4.15 @ \$1,292 per month Utilities 5% x \$1000 per month Janitorial 5% x \$1000 per month	1.00 0.05 0.05	\$1,292 \$1,000 \$1,000	12 12 12	\$15,504 \$600 \$600	\$16,704
0500	Travel Costs 2 home visitors x 400 miles per month.	800 miles per month	\$432	12	\$5,184	\$ 5,184
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$100 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.				\$12,500 \$100 \$100	\$14,900
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 8 hrs per month @ \$50 x 12 mos. Audit Services @5% x annual fee of \$11,000	8 0.05	\$50 \$11,000	12	\$4,800 \$550	\$5,350
0660	Training Training for new staff PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 25 families x 2 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Renewal Fees @\$225 x 4 Staff	4.00 2.00 4.00 1.00 1.00 2.00 12 4 4	\$1,100 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 225	1 1 2 1 1 25 1 1 1	\$ 2,500 \$4,400 \$600 \$2,360 \$1,000 \$1,000 \$2,500 \$ 1,200 \$ 1,400 \$ 900	\$ 17,860
0700	Indirect Costs 9.89% of total direct cost	9.89%	\$222,875			\$21,983

TOTAL EXPENSES (Services & Supplies)

\$90,706

BUDGET SUMMARY (12 months)

CALWORKS HOME VISITING PROGRAM - 93722

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

July 1, 2021 - June 30, 2022

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 254,774
Payroll taxes	0150	\$ 22,268
Benefits	0200	\$ 40,283
SUBTOTAL:		\$ 317,325
SERVICES & SUPPLIES		
Insurance	0250	\$ 4,489
Communications	0300	\$ 4,875
Office Expense	0350	\$ 2,258
Equipment	0400	\$ 1,143
Facilities	0450	\$ 10,800
Travel costs	0500	\$ 9,072
Program Supplies	0550	\$ 57,200
Consultancy/Subcontracts	0600	\$ -
Fiscal & Audits	0650	\$ 7,650
Training	0660	\$ 36,190
Indirect Costs	0700	\$ 45,100
SUBTOTAL:		\$ 178,778
TOTAL EXPENSES		\$ 496,103

BUDGET DETAIL (Personnel)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

93722 July 1, 2021 - June 30, 2022

SALARIES

POSITION	% Time on Project	Number of Months	Monthly Salary/ Hourly Wages	Salary/ Wages Funds Requested
Program Manager	100%	12	\$ 4,500	\$ 55,620
Assessment Worker	100%	12	\$ 3,000	\$ 37,080
Home Visitor	100%	12	\$ 3,000	\$ 37,080
Home Visitor	100%	12	\$ 3,000	\$ 37,080
Home Visitor	100%	12	\$ 3,000	\$ 37,080
Home Visitor	100%	12	\$ 3,000	\$ 37,080
Data Clerk	25%	12	\$ 2,651	\$ 8,192
Intake Specialist	15%	12	\$ 3,000	\$ 5,562
	6.40	Total Salaries/ Wages		\$ 254,774

Payroll Taxes

	Percent	FTEs	Amount	Item Total
FICA	7.65%	6.40	\$ 254,774	\$ 19,490
SUI	6.20%	6.40	\$ 44,800	\$ 2,778
Total Payroll Taxes:				\$ 22,268

BENEFITS

	FTE	Months	Amount	Item Total
Health Ins	6.40	12	\$ 425.00	\$ 32,640
Retirement Benefit	3%		\$ 254,773.59	\$ 7,643
Total Benefits:				\$ 40,283

CATEGORY	BUDGET ITEM #	TOTAL
Salaries	0100	\$ 254,774
Payroll taxes	0150	\$ 22,268
Benefits	0200	\$ 40,283
SUBTOTAL:		\$ 317,325

BUDGET DETAIL (Services and Supplies)

VENDOR NAME: Centro La Familia Advocacy Services, Inc.

93722 July 1, 2021 - June 30, 2022

BUDGET LINE ITEM	CATEGORY & DESCRIPTION/CALCULATION	Number	Rate per item/Monthly	No. of Months	SUBTOTAL	TOTAL
0250	Insurance General Liability 15% x \$7,000 annual premium Workers' Comp: \$1.35 per \$100 of payroll	0.15	\$583	12	\$1,050 \$3,439	\$4,489
0300	Communications Cell phones: 6.4 FTE x \$50/mo Telephone Landlines 15% x \$540 per month Internet Services 15% x \$35 per mth	6.4 0.15 0.15	\$50 \$540 \$35	12 12 12	\$3,840 \$972 \$63	\$4,875
0350	Office Expense Office Supplies @ \$450 per month Postage @ \$10 per month Printing/Copying @10,000 copies per month	1 1 0.015	\$100 \$13 \$5,000	12 12 12	\$1,200 \$158 \$900	\$2,258
0400	Equipment Copier Lease 15% x 485 month Server Maint 15% x 150 per month	0.15 0.15	\$485 \$150	12 12	\$873 \$270	\$1,143
0450	Facilities Office rent 6.4 @ 600 per month HCCD Utilities 15% x \$1000 per month Janitorial 15% x \$1000 per month	0.15 0.15	\$600 \$1,000 \$1,000	12 12 12	\$7,200 \$1,800 \$1,800	\$10,800
0500	Travel Costs 4 home visitors x 350 miles per month.	350 miles per month	\$756	12	\$9,072	\$ 9,072
0550	Program Supplies Material goods Outreach materials (brochures, flyers, business cards, etc.) \$500 per month. Supplies for families, support groups, parent education classes and advisory committee, i.e. folders, binders, journals, pens, pencils, poster boards, calendars, etc.				\$50,000 \$6,000 \$1,200	\$57,200
0600	Consultancy/Subcontracts				\$0	\$0
0650	Fiscal and Audits Financial Services @ 10 hrs per month @ \$50 x 12 mos. Audit Services @15% x annual fee of \$11,000	10 0.15	\$50 \$11,000	12	\$6,000 \$1,650	\$7,650
0660	Training Mandatory Training for new staff PAT Training Initial Cost- All HVP Staff Items for Parents- Books, Non-Consumable Material ASQ and ASQ: SE Trainings @ \$295 each Family Center Assessment Outcomes Measurement Tool Consumables and Incentives Cost @\$50 per family x 100 families x 5 HV staff Group Connections- 12 group meetings per year Annual Professional Development Cost Renewal Fees @\$225 x 7 Staff	6.00 4.00 6.00 1.00 1.00 4.00 12 6 6	\$1,800 \$300 \$295 \$1,000 \$1,000 \$50 \$ 100 \$ 350 \$ 225	1 1 2 1 1 20 1 1 1	\$ 10,000 \$10,800 \$1,200 \$3,540 \$1,000 \$1,000 \$4,000 \$ 1,200 \$ 2,100 \$ 1,350	\$ 36,190
0700	Indirect Costs 10% of total direct cost	10.000%			\$451,002	\$45,100

TOTAL EXPENSES (Services & Supplies)

\$178,778