

**FIRST AMENDMENT TO AGREEMENT**

THIS FIRST AMENDMENT TO AGREEMENT (hereinafter "Amendment") is made and entered into this 21<sup>st</sup> day of June, 2022, by and between COUNTY OF FRESNO, a Political Subdivision of the State of California, Fresno, California (hereinafter "COUNTY"), and Centro La Familia Advocacy Services, a California non-profit corporation, whose address is 302 Fresno Street, Suite 102, Fresno, CA, 93706, (hereinafter "CONTRACTOR").

**WITNESSETH:**

WHEREAS, COUNTY and CONTRACTOR entered into Agreement number A-20-404, dated October 6, 2020 (hereinafter "Agreement"), pursuant to which CONTRACTOR agreed to provide research-based and evidence-informed home visitation services to underserved families with children ages 0-5 to COUNTY; and

WHEREAS, COUNTY and CONTRACTOR now desire to amend the Agreement in order to continue services for an extended term.

NOW, THEREFORE, for good and valuable consideration, the receipt and adequacy of which is hereby acknowledged, COUNTY and CONTRACTOR agree as follows:

1. That all references in the Agreement to "Exhibit A" shall be changed to read "Revised Exhibit A", where appropriate, attached hereto and incorporated herein by reference.

2. That all references in the Agreement to "Exhibit B" shall be changed to read "Revised Exhibit B", where appropriate, attached hereto and incorporated herein by reference.

3. Section 3 of the Agreement, located on page 2, lines 5 through 10, is deleted in its entirety and replaced with the following:

"The initial term of this Agreement shall be for a period of four (4) years, commencing on July 1, 2020 through and including June 30, 2024."

4. Section 19 of the Agreement, located on page 17, lines 14 through 16, is deleted in its entirety and replaced with the following:

"19. 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

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

14           20.    SEVERABILITY

15           The positions of this Agreement are severable. The invalidity or unenforceability of any  
16 one provision in the Agreement shall not affect the other provisions."

17           5.     Section 20 of the Agreement, located on page 17, lines 17 through 26, be renamed as  
18 Section 21.

19           The Agreement, as hereby amended, is ratified and continued. All provisions, terms,  
20 covenants, conditions and promises contained in the Agreement and not amended herein shall remain  
21 in full force and effect.

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1 EXECUTED AND EFFECTIVE as of the date first above set forth.

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3 **CONTRACTOR**

4 Margarita A. Rocha  
5 (Authorized Signature)

6 Margarita A. Rocha, Executive Director  
7 Print Name & Title

8 302 Fresno Street, Suite 102

9 Fresno, CA 93706  
Mailing Address

**COUNTY OF FRESNO**

Brian Pacheco  
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

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14  
15 By: Nyone Gomez  
Deputy

16 **FOR ACCOUNTING USE ONLY:**

17  
18 Fund: 0001

19 Subclass: 10000

20 ORG: 56201706

21 Account: 7295  
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## **SCOPE OF WORK**

### **Centro La Familia Advocacy Services**

#### **DESCRIPTION OF SERVICES**

CONTRACTOR's Community Health Team services must directly serve Fresno County families and children ages 0-5 who are not being served by other home visitation programs. CONTRACTOR may obtain client referrals on their own or from COUNTY's Department of Public Health (DPH). All referrals received will be screened to ensure the client is not being served by other home visitation programs.

CONTRACTOR will administer an Edinburgh Postnatal Depression Scale (EPDS) or Patient Health Questionnaire-9 (PHQ-9) as well as a needs assessment for all families served.

Community Health Team home visitation staff will consult with the DPH PHN for guidance and support on medically challenging cases and complete joint home visits as needed.

CONTRACTOR will adhere to all terms and conditions set forth in the First 5 Fresno County (F5FC) Funded Partner Manual (<https://www.first5fresno.org/forms-docs/>) and the California Department of Public Health (CDPH) - Maternal, Child and Adolescent Health (MCAH) Division's Fiscal Administration Policy and Procedure Manual (<https://www.cdph.ca.gov/Programs/CFH/DMCAH/Pages/Fiscal-Documents.aspx>) as it pertains to subcontractors of funded recipients.

#### **COLLABORATIVE MEETINGS**

Approximately three (3) home visitors will meet with the DPH PHN two (2) times per month for case consultations, trainings and other program issues. Sign-in sheets are required for each meeting. Data is required to be entered in the F5FC database on a quarterly basis.

#### **PARENT PARTNERSHIP HOME VISIT**

Home visit services will be focused on the parent, but children ages 0-5 in the home will also receive services. CONTRACTOR will provide services in accordance with their research-based home visitation model. Services must be completed in the home or similar setting. Teleconferencing can be utilized in lieu of home visitation due to COVID-19 precautions until restrictions are lifted.

- Fifty (50) unduplicated families will receive home visitation services with at least one (1) parent/caregiver attending each visit.
- Each home visitor will carry a caseload of approximately fifteen (15) clients.
- Home visits will be conducted at least once a week per client for at least six (6) months. Each home visit will last approximately one (1) hour.

Data is required to be entered in the F5FC database on a monthly basis.

## **DEVELOPMENTAL SCREENING**

Each child client ages 0-5 will receive an ASQ and ASQ:SE developmental screening for a total of forty-five (45) ASQ's and forty-five (45) ASQ: SE's. Data is required to be entered in the F5FC database on a monthly basis.

## **DEVELOPMENTAL REFERRALS**

Twenty (20) children will receive a developmental referral (e.g., primary care physician, early intervention, school district, mental health, Help Me Grow Fresno County, day care, or preschool). Data is required to be entered in the F5FC database on a monthly basis.

## **OTHER REFERRALS**

Thirty (30) parents will receive referrals to community resources (e.g., housing, cash aid, or food assistance). Data is required to be entered in the F5FC database on a monthly basis.

## **FAMILY EVENT**

Forty (40) parents and/or children will participate in family event activities to complement primary home visitation services. This can be through parent education classes, parent-child developmental learning groups, parent support groups or other family events held by the agency. Sign-in sheets will be required for documentation. Data will be entered in the F5FC database on a monthly basis.

## **DOCUMENTATION AND DATA COLLECTION**

CONTRACTOR will collect and report data on all client services as outlined above including client eligibility, demographics, screenings and referrals/interventions completed.

CONTRACTOR will submit a brief quarterly narrative addressing target population, intent of service, short story, challenges and barriers as described in the Quarterly Narrative and Aggregate Reports section of the F5FC Funded Partner Manual to COUNTY by the 5<sup>th</sup> of the month following the end of each quarter.

## **TIME STUDY**

All Community Health Team staff will prepare and submit time studies quarterly to COUNTY in order to receive leveraged federal funding. CDPH MCAH program requires all personnel that are funded by Federal Title XIX to prepare and submit a time study at least once per quarter.

**Centro La Familia Advocacy Services**  
 July 1, 2020 - June 30, 2021

BUDGET CATEGORIES	Annual Salary	Total Cost	Description of Role/Justification
<b>PERSONNEL/STAFFING EXPENSES</b>			
Program Manager (0.25 FTE)	\$54,000.00	<b>\$13,500.00</b>	Coordinate all facets of the program, ensuring program fidelity and serving as liaison with the DSS.
Program Supervisor/Home Visitor (1.0 FTE)	\$42,000.00	<b>\$42,000.00</b>	Supervise the other home visitation staff, track and report program data, and serve as a home visitor.
Home Visitor (1.0 FTE)	\$39,000.00	<b>\$39,000.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the Growing Great Kids (GGK) curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
Home Visitor (1.0 FTE)	\$39,000.00	<b>\$39,000.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the GGK curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
<b>Subtotal Personnel</b>		<b>\$133,500.00</b>	
<b>Payroll Taxes (8.7 % of Personnel)</b>	8.7%	<b>\$11,615.00</b>	Payroll taxes include FICA and SUI (on first \$7,000).
<b>Benefits (17.6 % of Personnel)</b>	17.6%	<b>\$23,496.00</b>	Benefits include health insurance (medical and dental) and retirement.
<b>Total Personnel Expenses</b>		<b>\$168,611.00</b>	
<b>NON-PERSONNEL EXPENSES</b>			
<b>Insurance</b>		<b>\$2,152.00</b>	
	Worker's Compensation	\$1,802.00	\$1.35 per \$100 of payroll.
	General Liability	\$350.00	5% of \$7,000 annual. Includes general liability and auto insurance.
<b>Communications</b>		<b>\$1,872.00</b>	
	Cell Phones	\$1,365.00	Cell phones necessary for 3.25 FTE staff use on home visits and services. 3.25 FTE x \$35 per month.
	Telephone Landlines	\$324.00	Landline portion needed for administrative and support work in office. 5% x \$540 per month.
	Internet Services	\$183.00	Internet needed for program, administrative and support work. 5% x \$305 per month.

<b>Office Expense</b>		<b>\$3,600.00</b>	
	Office Supplies	\$2,400.00	Includes paper, pens, desktop supplies, file folders, mailing, computer supplies (Ethernet and USB cables), envelopes (small and large), and printer ink. \$200 per month.
	Printing/Copying	\$900.00	The GGK curriculum requires extensive printing as lessons and documents are provided to families weekly. (5,000 copies/month @ \$0.015 per page)
	Postage	\$300.00	Postage for information mailed to families. \$25 per month.
<b>Equipment</b>		<b>\$4,881.00</b>	
	Copier Lease	\$291.00	Portion of copier to be used by Home Visitation staff. 5% x \$485 per month.
	Server Maintenance	\$90.00	Portion of server cost to be used by Home Visitation staff. 5% x \$150 per
	Laptop and Monitor	\$4,500.00	Laptop for home visitors for field and office assessments. \$1,500 x 3 staff.
<b>Facilities</b>		<b>\$6,191.00</b>	
	Office Rent	\$3,510.00	Office rent for staff offices @ 3.25 FTE x 100 sq. ft. x \$0.90 per sq. ft. per month. Office rent necessary to provide workspace for home visitation staff.
	Utilities	\$510.00	Gas, electric, water allocated at 5% of \$850 per month based on program staff.
	Janitorial	\$2,171.00	Janitorial allocated at 5% of \$3,618 per month based on program staff.
<b>Travel</b>		<b>\$20,287.00</b>	
	GGK P-36 Tier 1 Certification Seminar	\$8,695.00	Staff training and certification in GGK: costs include certifications (\$1,775 x 4), tuition (\$100 x 4), handouts (\$795 x 1) and Supervisor Packet (\$400 x 1).
	Staff Mileage	\$11,592.00	Mileage @ \$0.575/mile for staff travel to homes, administration and trainings. For example, Mendota round-trip is 70 miles. 3 trips per week = 210 miles, or 840 miles per month. Staff will car pool when possible.
<b>Program Supplies</b>		<b>\$12,400.00</b>	
	Program Supplies for Families	\$11,200.00	Program supplies will be needed to support families. Supplies include diapers, emergency food, children's clothing, and family emergency assistance. Average approx. \$20 per month per family, based on average of 42 families. Supplies for families for home visitation services including folders, binders, journals, pens, pencils, poster boards, calendars, etc. \$100 per month.
	Outreach Materials	\$1,200.00	Outreach materials include brochures, flyers, business cards, etc., and average \$100 per month.
<b>Fiscal and Audits</b>		<b>\$6,550.00</b>	
	Financial Services	\$6,000.00	Services will average 10 hours per month at \$50 per hour. Services provided for paying bills, processing payroll, and providing required grant financial
	Audit Services	\$550.00	Allocated at 5% of \$11,000 fee to provide annual audited financial statements as required.

<b>Total Non-Personnel Expenses</b>	<b>\$57,933.00</b>	
<b>INDIRECT/OVERHEAD EXPENSE</b> <b>15% of Direct Expenses</b> (Direct Expenses = Personnel + Non-Personnel)	<b>\$33,982.00</b>	Will cover administrative cost for the program including payroll fees and staff time not included in direct program costs: Executive Director, Fiscal Clerk, and Administrative Assistant. Other costs allocated to all programs based on the Cost Allocation Plan.
<b>TOTAL EXPENSES</b> (Personnel + Non-Personnel + Indirect)	<b>\$260,526.00</b>	



## Centro La Familia Advocacy Services

July 1, 2021 - June 30, 2022

BUDGET CATEGORIES	Annual Salary	Total Cost	Description of Role/Justification
<b>PERSONNEL/STAFFING EXPENSES</b>			
Program Manager (0.25 FTE)	\$55,620.00	<b>\$13,905.00</b>	Coordinate all facets of the program, ensuring program fidelity and serving as liaison with the DSS.
Program Supervisor/Home Visitor (1.0 FTE)	\$43,260.00	<b>\$43,260.00</b>	Supervise the other home visitation staff, track and report program data, and serve as a home visitor.
Home Visitor (1.0 FTE)	\$40,170.00	<b>\$40,170.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the Growing Great Kids (GGK) curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
Home Visitor (1.0 FTE)	\$40,170.00	<b>\$40,170.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the GGK curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
<b>Subtotal Personnel</b>		<b>\$137,505.00</b>	
<b>Payroll Taxes (8.7 % of Personnel)</b>	8.7%	<b>\$11,963.00</b>	Payroll taxes include FICA and SUI (on first \$7,000).
<b>Benefits (17.6 % of Personnel)</b>	17.6%	<b>\$24,201.00</b>	Benefits include health insurance (medical and dental) and retirement.
<b>Total Personnel Expenses</b>		<b>\$173,669.00</b>	
<b>NON-PERSONNEL EXPENSES</b>			
<b>Insurance</b>		<b>\$2,206.00</b>	
	Worker's Compensation	\$1,856.00	\$1.35 per \$100 of payroll.
	General Liability	\$350.00	5% of \$7,000 annual. Includes general liability and auto insurance.
<b>Communications</b>		<b>\$1,872.00</b>	
	Cell Phones	\$1,365.00	Cell phones necessary for 3.25 FTE staff use on home visits and services. 3.25 FTE x \$35 per month.
	Telephone Landlines	\$324.00	Landline portion needed for administrative and support work in office. 5% x \$540 per month.
	Internet Services	\$183.00	Internet needed for program, administrative and support work. 5% x \$305 per month.

<b>Office Expense</b>		<b>\$3,600.00</b>	
	Office Supplies	\$2,400.00	Includes paper, pens, desktop supplies, file folders, mailing, computer supplies (Ethernet and USB cables), envelopes (small and large), and printer ink. \$200 per month.
	Printing/Copying	\$900.00	The GGK curriculum requires extensive printing as lessons and documents are provided to families weekly. (5,000 copies/month @ \$0.015 per page)
	Postage	\$300.00	Postage for information mailed to families. \$25 per month.
<b>Equipment</b>		<b>\$381.00</b>	
	Copier Lease	\$291.00	Portion of copier to be used by Home Visitation staff. 5% x \$485 per month.
	Server Maintenance	\$90.00	Portion of server cost to be used by Home Visitation staff. 5% x \$150 per
<b>Facilities</b>		<b>\$6,191.00</b>	
	Office Rent	\$3,510.00	Office rent for staff offices @ 3.25 FTE x 100 sq. ft. x \$0.90 per sq. ft. per month. Office rent necessary to provide workspace for home visitation staff.
	Utilities	\$510.00	Gas, electric, water allocated at 5% of \$850 per month based on program staff.
	Janitorial	\$2,171.00	Janitorial allocated at 5% of \$3,618 per month based on program staff.
<b>Travel</b>		<b>\$20,287.00</b>	
	GGK P-36 Tier 1 Certification Seminar	\$8,695.00	Staff training and certification in GGK: costs include certifications (\$1,775 x 4), tuition (\$100 x 4), handouts (\$795 x 1) and Supervisor Packet (\$400 x 1).
	Staff Mileage	\$11,592.00	Mileage @ \$0.575/mile for staff travel to homes, administration and trainings. For example, Mendota round-trip is 70 miles. 3 trips per week = 210 miles, or 840 miles per month. Staff will car pool when possible.
<b>Program Supplies</b>		<b>\$12,400.00</b>	
	Program Supplies for Families	\$11,200.00	Program supplies will be needed to support families. Supplies include diapers, emergency food, children's clothing, and family emergency assistance. Average approx. \$20 per month per family, based on average of 42 families. Supplies for families for home visitation services including folders, binders, journals, pens, pencils, poster boards, calendars, etc. \$100 per month.
	Outreach Materials	\$1,200.00	Outreach materials include brochures, flyers, business cards, etc., and average \$100 per month.
<b>Fiscal and Audits</b>		<b>\$6,550.00</b>	
	Financial Services	\$6,000.00	Services will average 10 hours per month at \$50 per hour. Services provided for paying bills, processing payroll, and providing required grant financial reports.
	Audit Services	\$550.00	Allocated at 5% of \$11,000 fee to provide annual audited financial statements as required.
<b>Total Non-Personnel Expenses</b>		<b>\$53,487.00</b>	

<b>INDIRECT/OVERHEAD EXPENSE</b> <b>15% of Direct Expenses</b> (Direct Expenses = Personnel + Non-Personnel)	<b>\$34,073.00</b>	Will cover administrative cost for the program including payroll fees and staff time not included in direct program costs: Executive Director, Fiscal Clerk, and Administrative Assistant. Other costs allocated to all programs based on the Cost Allocation Plan.
<b>TOTAL EXPENSES</b> (Personnel + Non-Personnel + Indirect)	<b>\$261,229.00</b>	

## Centro La Familia Advocacy Services

July 1, 2022 - June 30, 2023

BUDGET CATEGORIES	Annual Salary	Total Cost	Description of Role/Justification
<b>PERSONNEL/STAFFING EXPENSES</b>			
Program Manager (0.25 FTE)	\$67,500.00	<b>\$16,875.00</b>	Coordinate all facets of the program, ensuring program fidelity and serving as liaison with the DPH
Program Supervisor/Home Visitor (1.0 FTE)	\$48,750.00	<b>\$48,750.00</b>	Supervise the other home visitation staff, track and report program data, and serve as a home visitor.
Home Visitor (1.0 FTE)	\$40,170.00	<b>\$40,170.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the Growing Great Kids (GGK) curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
Home Visitor (1.0 FTE)	\$40,170.00	<b>\$40,170.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the GGK curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
<b>Subtotal Personnel</b>		<b>\$145,965.00</b>	
<b>Payroll Taxes (8.7 % of Personnel)</b>	8.7%	<b>\$12,699.00</b>	Payroll taxes include FICA and SUI (on first \$7,000).
<b>Benefits (17.6 % of Personnel)</b>	17.6%	<b>\$25,690.00</b>	Benefits include health insurance (medical and dental) and retirement.
<b>Total Personnel Expenses</b>		<b>\$184,354.00</b>	
<b>NON-PERSONNEL EXPENSES</b>			
<b>Insurance</b>		<b>\$2,456.00</b>	
	Worker's Compensation	\$1,856.00	\$1.35 per \$100 of payroll.
	General Liability	\$600.00	4% of \$15,000 annual. Includes general liability and auto insurance.
<b>Communications</b>		<b>\$2,760.00</b>	
	Cell Phones	\$1,560.00	Cell phones necessary for 3.25 FTE staff use on home visits and services. 3.25 FTE x \$40 per month.
	VOIP/PRI and Telephone Landlines/Internet services	\$1,200.00	Landline and Data portion needed for administrative and support work in office. 4% x \$2500 per month.

<b>Office Expense</b>		<b>\$2,400.00</b>	
	Office Supplies	\$1,200.00	Includes paper, pens, desktop supplies, file folders, mailing, computer supplies (Ethernet and USB cables), envelopes (small and large), and printer ink. \$100 per month.
	Printing/Copying	\$900.00	The GGK curriculum requires extensive printing as lessons and documents are provided to families weekly. (5,000 copies/month @ \$0.015 per page)
	Postage	\$300.00	Postage for information mailed to families. \$25 per month.
<b>Equipment</b>		<b>\$432.00</b>	
	Copier Lease	\$360.00	Portion of copier to be used by Home Visitation staff. 4% x \$750 per month.
	Server Maintenance	\$72.00	Portion of server cost to be used by Home Visitation staff. 4% x \$150 per
<b>Facilities</b>		<b>\$6,438.00</b>	
	Office Rent	\$3,510.00	Office rent for staff offices @ 3.25 FTE x 100 sq. ft. x \$0.90 per sq. ft. per month. Office rent necessary to provide workspace for home visitation staff.
	Utilities	\$1,200.00	Gas, electric, water allocated at 4% of \$2,500 per month based on program
	Janitorial	\$1,728.00	Janitorial allocated at 4% of \$3,600 per month based on program staff.
<b>Travel</b>		<b>\$19,721.00</b>	
	GGK P-36 Tier 1 Certification Seminar	\$8,695.00	Staff training and certification in GGK: costs include certifications (\$1,775 x 4), tuition (\$100 x 4), handouts (\$795 x 1) and Supervisor Packet (\$400 x 1).
	Staff Mileage	\$11,026.00	Mileage @ \$0.585/mile for staff travel to homes, administration and trainings. For example, Mendota round-trip is 70 miles. 3 trips per week = 210 miles, or 840 miles per month. Staff will car pool when possible. Plus \$200 monthly for company vehicle maintenance and storage.
<b>Program Supplies</b>		<b>\$12,400.00</b>	
	Program Supplies for Families	\$11,200.00	Program supplies will be needed to support families. Supplies include diapers, emergency food, children's clothing, and family emergency assistance. Supplies for families for home visitation services including folders, binders, journals, pens, pencils, poster boards, calendars, etc. \$100 per month.
	Outreach Materials	\$1,200.00	Outreach materials include brochures, flyers, business cards, etc., and average \$100 per month.
<b>Fiscal and Audits</b>		<b>\$6,520.00</b>	
	Financial Services	\$6,000.00	Services will average 10 hours per month at \$50 per hour. Services provided for paying bills, processing payroll, and providing required grant financial reports.
	Audit Services	\$520.00	Allocated at 4% of \$13,000 fee to provide annual audited financial statements as required.

<b>Total Non-Personnel Expenses</b>	<b>\$53,127.00</b>	
<b>INDIRECT/OVERHEAD EXPENSE</b> <b>10% of Direct Expenses</b> (Direct Expenses = Personnel + Non-Personnel)	<b>\$23,748.00</b>	Will cover administrative cost for the program including payroll fees and staff time not included in direct program costs: Executive Director, Fiscal Clerk, and Administrative Assistant. Other costs allocated to all programs based on the Cost Allocation Plan.
<b>TOTAL EXPENSES</b> (Personnel + Non-Personnel + Indirect)	<b>\$261,229.00</b>	

**Centro La Familia Advocacy Services**  
 July 1, 2023 - June 30, 2024

BUDGET CATEGORIES	Annual Salary	Total Cost	Description of Role/Justification
<b>PERSONNEL/STAFFING EXPENSES</b>			
Program Manager (0.25 FTE)	\$67,500.00	<b>\$16,875.00</b>	Coordinate all facets of the program, ensuring program fidelity and serving as liaison with the DPH.
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Home Visitor (1.0 FTE)	\$40,170.00	<b>\$40,170.00</b>	Conduct home visitation services to parents with children 0-5 years of age in targeted communities. Utilizing the Growing Great Kids (GGK) curriculum under the Healthy Families America Model, Home Visitors will provide parent education, child development, and support and linkages to services.
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<b>Subtotal Personnel</b>		<b>\$145,965.00</b>	
<b>Payroll Taxes (8.7 % of Personnel)</b>	8.7%	<b>\$12,699.00</b>	Payroll taxes include FICA and SUI (on first \$7,000).
<b>Benefits (17.6 % of Personnel)</b>	17.6%	<b>\$25,690.00</b>	Benefits include health insurance (medical and dental) and retirement.
<b>Total Personnel Expenses</b>		<b>\$184,354.00</b>	
<b>NON-PERSONNEL EXPENSES</b>			
<b>Insurance</b>		<b>\$2,456.00</b>	
	Worker's Compensation	\$1,856.00	\$1.35 per \$100 of payroll.
	General Liability	\$600.00	4% of \$15,000 annual. Includes general liability and auto insurance.
<b>Communications</b>		<b>\$2,760.00</b>	
	Cell Phones	\$1,560.00	Cell phones necessary for 3.25 FTE staff use on home visits and services. 3.25 FTE x \$40 per month.
	VOIP/PRI and Telephone Landlines/Internet services	\$1,200.00	Landline and Data portion needed for administrative and support work in office. 4% x \$2500 per month.

<b>Office Expense</b>		<b>\$2,400.00</b>	
	Office Supplies	\$1,200.00	Includes paper, pens, desktop supplies, file folders, mailing, computer supplies (Ethernet and USB cables), envelopes (small and large), and printer ink. \$150 per month.
	Printing/Copying	\$900.00	The GGK curriculum requires extensive printing as lessons and documents are provided to families weekly. (5,000 copies/month @ \$0.015 per page)
	Postage	\$300.00	Postage for information mailed to families. \$25 per month.
<b>Equipment</b>		<b>\$432.00</b>	
	Copier Lease	\$360.00	Portion of copier to be used by Home Visitation staff. 4% x \$750 per month.
	Server Maintenance	\$72.00	Portion of server cost to be used by Home Visitation staff. 4% x \$150 per
<b>Facilities</b>		<b>\$6,438.00</b>	
	Office Rent	\$3,510.00	Office rent for staff offices @ 3.25 FTE x 100 sq. ft. x \$0.90 per sq. ft. per month. Office rent necessary to provide workspace for home visitation staff.
	Utilities	\$1,200.00	Gas, electric, water allocated at 4% of \$2,500 per month based on program
	Janitorial	\$1,728.00	Janitorial allocated at 4% of \$3,600 per month based on program staff.
<b>Travel</b>		<b>\$19,721.00</b>	
	GGK P-36 Tier 1 Certification Seminar	\$8,695.00	Staff training and certification in GGK: costs include certifications (\$1,775 x 4), tuition (\$100 x 4), handouts (\$795 x 1) and Supervisor Packet (\$400 x 1).
	Staff Mileage	\$11,026.00	Mileage @ \$0.585/mile for staff travel to homes, administration and trainings. For example, Mendota round-trip is 70 miles. 3 trips per week = 210 miles, or 840 miles per month. Staff will car pool when possible. Plus \$200 monthly for company vehicle maintenance and storage.
<b>Program Supplies</b>		<b>\$12,400.00</b>	
	Program Supplies for Families	\$11,200.00	Program supplies will be needed to support families. Supplies include diapers, emergency food, children's clothing, and family emergency assistance. Supplies for families for home visitation services including folders, binders, journals, pens, pencils, poster boards, calendars, etc. \$100 per month.
	Outreach Materials	\$1,200.00	Outreach materials include brochures, flyers, business cards, etc., and average \$100 per month.
<b>Fiscal and Audits</b>		<b>\$6,520.00</b>	
	Financial Services	\$6,000.00	Services will average 10 hours per month at \$50 per hour. Services provided for paying bills, processing payroll, and providing required grant financial reports.
	Audit Services	\$520.00	Allocated at 4% of \$13,000 fee to provide annual audited financial statements as required.
<b>Total Non-Personnel Expenses</b>		<b>\$53,127.00</b>	



<b>INDIRECT/OVERHEAD EXPENSE</b> <b>10% of Direct Expenses</b> (Direct Expenses = Personnel + Non-Personnel)	<b>\$23,748.00</b>	Will cover administrative cost for the program including payroll fees and staff time not included in direct program costs: Executive Director, Fiscal Clerk, and Administrative Assistant. Other costs allocated to all programs based on the Cost Allocation Plan.
<b>TOTAL EXPENSES</b> (Personnel + Non-Personnel + Indirect)	<b>\$261,229.00</b>	