

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 24th day of November, 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 Organization, 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. A-19-252, effective July 1, 2019, for assistance to victims of human trafficking, domestic violence and other serious crimes for COUNTY’s Departments of Social Services (DSS); and

WHEREAS, the parties desire to amend the Agreement regarding changes as stated below and restate the Agreement in its entirety.

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

1. That COUNTY Agreement No. A-19-252, Page Three (3), Section Four (4) (COMPENSATION), beginning with Line Thirteen (13), with the word “In” and ending on Page Three (3), Line Seventeen (17) with the number “(\$3,545,145).” be deleted and the following inserted in its place:

“For fiscal year (FY) July 1, 2019 through June 30, 2020, in no event shall the maximum compensation amount under this Agreement exceed Seven Hundred Nine Thousand and Twenty Nine Dollars (\$709,029).

For FY July 1, 2020 through June 30, 2021, in no event shall the maximum compensation amount under this Agreement exceed Nine Hundred Fourteen Thousand Three Hundred and Seventy One Dollars (\$914,371).

For FY July 1, 2021 through June 30, 2022, in no event shall the maximum compensation amount under this Agreement exceed Seven Hundred Nine Thousand and Twenty Nine Dollars (\$709,029).

1 For FY July 1, 2022 through June 30, 2023, in no event shall the maximum compensation
2 amount under this Agreement exceed Seven Hundred Nine Thousand and Twenty Nine Dollars
3 (\$709,029).

4 For FY July 1, 2023 through June 30, 2024, in no event shall the maximum compensation
5 amount under this Agreement exceed Seven Hundred Nine Thousand and Twenty Nine Dollars
6 (\$709,029).

7 The cumulative total compensation paid under this Agreement shall not be in excess of Three
8 Million Seven Hundred Fifty Thousand Four Hundred Eighty Seven Dollars (\$3,750,487)”

9 2. That all references in existing COUNTY Agreement No. A-19-252 to the word
10 “CONTRACTOR” to be changed to read “SUBRECIPIENT.”

11 3. That all references in existing COUNTY Agreement No. A-19-252 to “Exhibit A” shall
12 be changed to read “Revised Exhibit A,” which is attached hereto and incorporated herein by this
13 reference.

14 4. That all references in existing COUNTY Agreement No. A-19-252 to “Exhibit B” shall
15 be changed to read “Revised Exhibit B,” which is attached hereto and incorporated herein by this
16 reference.

17 5. COUNTY and SUBRECIPIENT agree that this Amendment I is sufficient to amend
18 Agreement No. A-19-252 and, that upon execution of this Amendment I, the original Agreement and
19 Amendment I, shall together be considered the Agreement.

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

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

3 ATTEST:

4 SUBRECIPIENT:

COUNTY OF FRESNO

5 CENTRO LA FAMILIA ADVOCACY
6 SERVICES, INC.

7 By: Bob Solis

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

11 Print Name: Bob Solis

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

ATTEST:

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

15 By: H. H. H. H. H.

16 Print Name: H. H. H. H. H.

17 Title: TREASURER
18 Secretary (of Corporation), or
19 any Assistant Secretary, or
20 Chief Financial Officer, or
21 any Assistant Treasurer

By: Rosei Angt, Deputy

22 Mailing Address:

23 Centro La Familia Advocacy Services, Inc.
24 302 Fresno Street, Suite 102
25 Fresno, CA 93706
26 Phone No.: (559) 237-2961

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

DEN:CL

SUMMARY OF SERVICES

ORGANIZATION: Centro La Familia Advocacy Services
ADDRESS: 302 Fresno Street, Fresno, CA 93706
SERVICES: Trafficking and Crime Victims Assistance Program (TCVAP)
TELEPHONE: 559-237-2961
CONTACT: Margarita Rocha, Executive Director
EMAIL: Mrocha@centrolafamilia.org
CONTRACT PERIOD: July 1, 2019 – June 30, 2022, with two (2) possible one (1) year extensions

PROGRAM DESCRIPTION

Centro La Familia (SUBRECIPIENT) will provide services to non-citizen victims of Human Trafficking, Domestic Violence and Other Serious Crimes through the annual Trafficking and Crime Victims Assistance Program (TCVAP) allocation provided by the California Department of Social Services.

TARGET POPULATION

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

SUBRECIPIENT RESPONSIBILITIES

Services

Subrecipient shall provide an array of services that include, but not be limited to, the following:

1. Acculturation supports;
2. Child custody assistance to obtain restraining/child custody orders through preparation of the formal declaration and other necessary court forms;
3. Court accompaniment to proceedings;
4. Employment supports;
5. Family support/unification and childcare needs;
6. Housing assistance that includes: tenant/landlord issues such as eviction processes and unlawful detainers; security deposits; relocation assistance; voiding of lease without negative repercussions;
7. Immigration assistance that includes: processing of the application and gathering of information on citizenship requirements and the processing and submittal of information

that is needed to obtain a T-Visa, U-Visa, green card or other immigration identification as needed;

8. Interpretation/translation of a formal declaration, court forms, phone calls, etc., for monolingual (e.g. Spanish speaking, Hmong, etc.) individuals;
9. Medical needs;
10. Mental health services;
11. Public assistance benefits (e.g. Medi-Cal, Food Stamps, General Relief, etc.);
12. Legal assistance; and
13. Restraining orders.

Administrative Requirements

1. SUBRECIPIENT will sufficiently document services, and use the FDM tool to track participant progress, in addition to other tracking methods.
2. SUBRECIPIENT will attend program and contract meetings coordinated by DSS.
3. SUBRECIPIENT will complete and submit monthly activity reports in a manner determined by DSS.
4. SUBRECIPIENT will provide backup documentation with all submitted invoices in a manner and form that allows DSS to clearly discern and validate invoiced charges
5. SUBRECIPIENT will obtain DSS written approval before making any capital improvements or purchases of equipment or fixtures costing more than \$5,000.
6. SUBRECIPIENT will provide DSS a copy of any executed MOU between SUBRECIPIENT and any of its subcontractors, as well as a copy of each subcontractor's budget.
7. SUBRECIPIENT will provide DSS a copy of any MOU amendment or budget modification agreed upon by SUBRECIPIENT and subcontractor. The use of a subcontractor shall not entitle SUBRECIPIENT to any additional compensation that is provided for under this Agreement.
8. SUBRECIPIENT will obtain DSS written approval prior to any change in service location.
9. SUBRECIPIENT agrees existing services funded from other sources are considered in-kind for this agreement.
10. SUBRECIPIENT will provide annual Civil Rights training to their staff in the first quarter of every calendar year and will provide relevant proof to DSS by April 1, for each year of the contract.

Use of Subcontracts

Subrecipient intends to subcontract with the following organizations for specified services:

1. Fresno Economic Opportunities Commission
2. Integral Community Solutions Institute
3. Matrix Outcomes Model
4. The Rios Company
5. Univision 21
6. ABC 30

COUNTY RESPONSIBILITIES

1. Designate a contact person for SUBRECIPIENT to communicate with when necessary.
2. Assist individuals referred to COUNTY by SUBRECIPIENT seeking specific public assistance programs.
3. Meet with SUBRECIPIENT monthly, or as often as needed, to exchange pertinent information, resolve problems, and work collaboratively to coordinate services.
4. DSS will monitor this agreement in accordance State and Federal funding requirements, including, but not limited to, Federal 2 CFR Part 200.

GOALS AND OUTCOMES

Identified outcomes, listed below, are based on current statutes and regulations. Should those statutes or regulations be revised during the term of this Agreement, requiring the outcomes be revised, the outcomes listed below will be modified by mutual SUBRECIPIENT consent of the Department of Social Services (DSS) Director, or designee, and the SUBRECIPIENT during the contract term. SUBRECIPIENT will report outcomes in a method determined by DSS.

Goals

| Activities | Objectives | Target | Measurement |
|----------------------------|---|---|-------------------------------------|
| Direct Services | Ensure delivery of quality services to noncitizen victims/survivors of trafficking, domestic violence, and serious crimes over the course of the project. | Provide services to a minimum of 550 unduplicated individuals/families (with more families expected to be served in year 2) over the course of the project. | Case Documentation |
| Linkage to Services | Track client referrals to DSS. | Link clients to DSS and other community services as needed. | Case Notes |
| Case Management | Continue to provide case management of existing clients. | Provide case management services to 600 TCVAP clients. | Quarterly Reports |
| Community Outreach | Conduct targeted outreach to increase service awareness among likely victims and the broader community | Participate in 100 community events during the five year agreement. | Sign-in Sheets Quarterly Reports |
| Professional Collaboration | Increase awareness among professionals. | Provide TCVAP information through a minimum of 25 small group presentations to professionals during the five year agreement. | Sign-in Sheets Quarterly Reports |
| Presentations to Community | Increase awareness among community. | Provide TCVAP information through a minimum of 25 small group presentations to community during the five | Sign-in Sheets Quarterly Reports |

| | | | |
|--|--|-----------------|--|
| | | year agreement. | |
|--|--|-----------------|--|

Outcomes

| Category | Indicator | Intervention | Percentage: Clients Report Stable |
|---------------------------------------|-----------------------------------|--|---|
| Access to Services | Access to Transportation | Reduce transportation barriers for families by providing bus passes so clients can attend appointments at CLFA, DSS, and other appointments related to services. Link clients to transportation service programs so that they can attend medical, service provider and/or legal appointments. | 60% |
| Access to Services | Community Resource Knowledge | Link clients to public benefits and education about their rights and benefits. Educate clients on their rights of various issues including victim advocacy, immigration, parenting, and others. | 40% |
| Child Safety | Risk of Emotional or Sexual Abuse | Clients will be provided or linked with culturally and linguistically relevant services that can include support groups, workshops, peer support, and other services. Clients receive intervention for sexual assault that include orders of protection, court accompaniment and safety planning services. | 75% |
| Children's Physical and Mental Health | Appropriate Development | Parents will raise their awareness of their child's development by enhancing their understanding of their child's physical, social, emotional, and cognitive needs. Parents will learn the importance of positive interaction, home environments and learning through play; helping parents make sound decisions concerning their children's growth and nurture their children's behavior. | 75% |
| Family Communication | Family Communication Skills | Clients will be linked to mental health support services and parenting education to promote positive family interaction. | 70% |
| Family Relations | Domestic Violence | Provide advocacy support services to non-citizen victims, of human trafficking, domestic violence and other serious crimes, including safety planning and court | 75% |

| | | | |
|---------------------------|--|--|-----|
| | | accompaniment. | |
| Health and Safety | Health Insurance | Link clients into health insurance coverage. | 40% |
| Immigration | Immigration Status | Victims will receive assistance with immigration in U-Visa or T-Visa petitions, Adjustment of Status or VAWA petitions. | 60% |
| Immigration | Literacy | Link clients to ESL classes or other types of literacy. | 35% |
| Life Value | Emotional Wellbeing Sense of Life Value | Client will receive mental health support through linkages to DBH, ICSI and others to receive individual, family, adolescent, and adult counseling sessions as well as offered CLFA support services: ne-on-ones, support groups, and workshops. | 70% |
| Parent Child Relationship | Parenting Skills | Provide/link parenting education support to families through parenting classes, home visits, advisory forums and parent-child groups. In turn parents will raise their resiliency; increase their parenting education skills; and their ability to respond to stressful situations in productive ways. | 65% |
| Shelter | Home Environment | Work with families to address their home environments and help them set goals to improve their situations through advocacy support, linkages, victim services (if needed), mental health support and parenting education. | 75% |
| Spiritual Realm | Purpose for Life | Clients will receive mental health support through linkages to DBH, ICSI, as well as one-on-ones, support groups, and workshops. | 40% |

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|--|----------------|------------------------|
| July 1, 2019 - June 30, 2020 | | |
| NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| NAME OF PROJECT: Centro La Familia Advocacy Services, Inc. | | |
| BUDGET SUMMARY - FY 19-20 (7/1/19 - 6/30/20) | | |
| Budget Categories | Account Number | TOTAL BUDGET |
| <u>SALARIES & BENEFITS</u> | | |
| Personnel Salaries | 0100 | \$416,768 |
| Payroll Taxes | 0150 | \$35,377 |
| Benefits | 0200 | \$46,313 |
| Subtotal..... | | \$498,458 |
| <u>SERVICES & SUPPLIES</u> | | Budgeted Amount |
| Insurance | 0250 | \$ 6,400 |
| Communications | 0300 | \$ 7,001 |
| Office Expense | 0350 | \$ 7,960 |
| Equipment | 0400 | \$ 3,438 |
| Facilities | 0450 | \$ 17,223 |
| Travel Costs | 0500 | \$ 11,040 |
| Program Supplies | 0550 | \$ 19,680 |
| Consultancy/Subcontracts | 0600 | \$ 73,800 |
| Fiscal & Audits | 0650 | \$ 14,040 |
| Training | 0660 | \$ - |
| Indirect Costs | 0700 | \$ 49,989 |
| Subtotal..... | | \$ 210,571 |
| TOTAL (Salaries/Benefits & Services/Supplies) | | \$709,029 |

NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP)

NAME OF PROJECT: Centro La Familia Advocacy Services, Inc.

PERSONNEL/SALARIES:

| Title/Position | No. of FTE | Months Employed | Monthly Wage | Funds Requested |
|-------------------------------------|---------------|--------------------|--------------|-----------------|
| Executive Director | 15% | 12 | \$10,417.00 | \$18,751.00 |
| Deputy Director/Program Director | 65% | 12 | \$7,667.67 | \$59,800.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 2 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 3 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 4 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 5 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Data Clerk | 50% | 12 | \$3,000.00 | \$18,000.00 |
| Intake Clerk | 50% | 12 | \$2,690.00 | \$16,140.00 |
| Operations Director | 50% | 12 | \$5,167.00 | \$31,002.00 |
| Administrative Assistant | 75% | 12 | \$3,675.00 | \$33,075.00 |

SALARIES TOTAL

\$416,768

PAYROLL TAXES

Percentage

| | | |
|-----------|-------|----------|
| 1 FICA | 7.65% | \$31,883 |
| 2 SUI/SDI | 6.20% | \$3,494 |

Total Payroll Taxes

\$35,377

EMPLOYEE BENEFITS:

| | |
|--------------------|----------|
| 1 Health Insurance | \$33,810 |
| 2 Retirement | \$12,503 |

Total Employee Benefits

\$46,313

TOTAL (Personnel Salaries, Payroll Taxes & Benefits)

\$498,458

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|---|-----------------------------------|---------------|
| July 1, 2019 to June 30, 2020 | | |
| NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc. | | |
| NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| Account Number | Expense Category Descriptions | Account Total |
| 0100 | Salaries | \$416,768 |
| 0150 | Payroll Taxes | \$35,377 |
| 0151 | FICA | |
| 0152 | SUI | |
| 0154 | Payroll Other | |
| 0200 | Benefits | \$46,313 |
| | Health Insurance & Retirement | |
| 0250 | Insurance | \$6,400 |
| | Liability Insurance | |
| | Workers Compensation | |
| 0300 | Communications | \$7,001 |
| | Tele/Communications/Data Lines | |
| 0350 | Office Expense | \$7,960 |
| | Office Supplies | |
| | Printing/Postage/Reproduction | |
| 0400 | Equipment | \$3,438 |
| | Equipment Maintenance | |
| 0450 | Facilities | \$17,223 |
| | Facilities Maintenance/Utilities | |
| 0500 | Travel Costs | \$11,040 |
| | Mileage | |
| 0550 | Program Supplies | \$19,680 |
| | Program Supplies | |
| 0600 | Consultancy/Subcontracts | \$73,800 |
| | Subcontracts | |
| 0650 | Fiscal & Audits | \$14,040 |
| | Financial Services/Audit Services | |
| 0660 | Training | |
| 0700 | Indirect Costs | \$49,989 |
| | 7.585 % of total direct cost | |
| Budget Total | | \$709,029 |

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|--|----------------|------------------------|
| July 1, 2020 - June 30, 2021 | | |
| NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| NAME OF PROJECT: Centro La Familia Advocacy Services, Inc. | | |
| BUDGET SUMMARY - FY 20-21 (7/1/20 - 6/30/21) | | |
| Budget Categories | Account Number | TOTAL BUDGET |
| <u>SALARIES & BENEFITS</u> | | |
| Personnel Salaries | 0100 | \$518,952 |
| Payroll Taxes | 0150 | \$43,953 |
| Benefits | 0200 | \$56,729 |
| Subtotal..... | | \$619,634 |
| <u>SERVICES & SUPPLIES</u> | | Budgeted Amount |
| Insurance | 0250 | \$ 7,677 |
| Communications | 0300 | \$ 7,001 |
| Office Expense | 0350 | \$ 7,860 |
| Equipment | 0400 | \$ 11,738 |
| Facilities | 0450 | \$ 28,014 |
| Travel Costs | 0500 | \$ 7,500 |
| Program Supplies | 0550 | \$ 34,380 |
| Consultancy/Subcontracts | 0600 | \$ 102,800 |
| Fiscal & Audits | 0650 | \$ 14,040 |
| Training | 0660 | \$ - |
| Indirect Costs | 0700 | \$ 73,727 |
| Subtotal..... | | \$ 294,737 |
| TOTAL (Salaries/Benefits & Services/Supplies) | | \$914,371 |

NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP)

NAME OF PROJECT: Centro La Familia Advocacy Services, Inc.

PERSONNEL/SALARIES:

| Title/Position | No. of FTE | Months Employed | Monthly Wage | Funds Requested |
|----------------------------------|-------------------|------------------------|---------------------|------------------------|
| Executive Director | 15% | 12 | \$12,000.00 | \$21,600.00 |
| Deputy Director/Program Director | 65% | 12 | \$8,000.00 | \$62,400.00 |
| Advocate 3 | 100% | 12 | \$4,800.00 | \$57,600.00 |
| Advocate 3 | 100% | 12 | \$4,800.00 | \$57,600.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Data Clerk | 75% | 12 | \$3,000.00 | \$27,000.00 |
| Intake Clerk | 100% | 12 | \$2,843.00 | \$34,116.00 |
| Operations Director | 50% | 12 | \$5,373.00 | \$32,238.00 |
| | | | | |
| Administrative Assistant | 75% | 12 | \$3,822.00 | \$34,398.00 |

FTE 9.80

SALARIES TOTAL **\$518,952**

PAYROLL TAXES

Percentage

1 FICA 7.65% \$39,700

2 SUI/SDI 6.20% \$4,253

Total Payroll Taxes

\$43,953

EMPLOYEE BENEFITS:

1 Health Insurance \$41,160

2 Retirement \$15,569

Total Employee Benefits

\$56,729

TOTAL (Personnel Salaries, Payroll Taxes & Benefits)

\$619,634

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|---|-----------------------------------|---------------|
| July 1, 2020 to June 30, 2021 | | |
| NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc. | | |
| NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| Account Number | Expense Category Descriptions | Account Total |
| 0100 | Salaries | \$518,952 |
| 0150 | Payroll Taxes | \$43,953 |
| 0151 | FICA | |
| 0152 | SUI | |
| 0154 | Payroll Other | |
| 0200 | Benefits | \$56,729 |
| | Health Insurance & Retirement | |
| 0250 | Insurance | \$7,677 |
| | Liability Insurance | |
| | Workers Compensation | |
| 0300 | Communications | \$7,001 |
| | Tele/Communications/Data Lines | |
| 0350 | Office Expense | \$7,860 |
| | Office Supplies | |
| | Printing/Postage/Reproduction | |
| 0400 | Equipment | \$11,738 |
| | Equipment Maintenance | |
| 0450 | Facilities | \$28,014 |
| | Facilities Maintenance/Utilities | |
| 0500 | Travel Costs | \$7,500 |
| | Mileage | |
| 0550 | Program Supplies | \$34,380 |
| | Program Supplies | |
| 0600 | Consultancy/Subcontracts | \$102,800 |
| | Subcontracts | |
| 0650 | Fiscal & Audits | \$14,040 |
| | Financial Services/Audit Services | |
| 0660 | Training | |
| 0700 | Indirect Costs | \$73,727 |
| | 8.77% of total direct cost | |
| Budget Total | | \$914,371 |

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|--|----------------|------------------------|
| July 1, 2021 - June 30, 2022 | | |
| NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| NAME OF PROJECT: Centro La Familia Advocacy Services, Inc. | | |
| BUDGET SUMMARY - FY 21-22 (7/1/21 - 6/30/22) | | |
| Budget Categories | Account Number | TOTAL BUDGET |
| <u>SALARIES & BENEFITS</u> | | |
| Personnel Salaries | 0100 | \$416,768 |
| Payroll Taxes | 0150 | \$35,377 |
| Benefits | 0200 | \$46,313 |
| Subtotal..... | | \$498,458 |
| <u>SERVICES & SUPPLIES</u> | | Budgeted Amount |
| Insurance | 0250 | \$ 6,400 |
| Communications | 0300 | \$ 7,001 |
| Office Expense | 0350 | \$ 7,960 |
| Equipment | 0400 | \$ 3,438 |
| Facilities | 0450 | \$ 17,223 |
| Travel Costs | 0500 | \$ 11,040 |
| Program Supplies | 0550 | \$ 19,680 |
| Consultancy/Subcontracts | 0600 | \$ 73,800 |
| Fiscal & Audits | 0650 | \$ 14,040 |
| Training | 0660 | \$ - |
| Indirect Costs | 0700 | \$ 49,989 |
| Subtotal..... | | \$ 210,571 |
| TOTAL (Salaries/Benefits & Services/Supplies) | | \$709,029 |

NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP)

NAME OF PROJECT: Centro La Familia Advocacy Services, Inc.

PERSONNEL/SALARIES:

| Title/Position | No. of FTE | Months Employed | Monthly Wage | Funds Requested |
|----------------------------------|-------------------|------------------------|---------------------|------------------------|
| Executive Director | 15% | 12 | \$10,417.00 | \$18,751.00 |
| Deputy Director/Program Director | 65% | 12 | \$7,667.67 | \$59,800.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 2 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 3 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 4 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 5 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Data Clerk | 50% | 12 | \$3,000.00 | \$18,000.00 |
| Intake Clerk | 50% | 12 | \$2,690.00 | \$16,140.00 |
| Operations Director | 50% | 12 | \$5,167.00 | \$31,002.00 |
| Administrative Assistant | 75% | 12 | \$3,675.00 | \$33,075.00 |

SALARIES TOTAL **\$416,768**

PAYROLL TAXES

Percentage

1 FICA 7.65% \$31,883

2 SUI/SDI 6.20% \$3,494

Total Payroll Taxes **\$35,377**

EMPLOYEE BENEFITS:

1 Health Insurance \$33,810

2 Retirement \$12,503

Total Employee Benefits **\$46,313**

TOTAL (Personnel Salaries, Payroll Taxes & Benefits) **\$498,458**

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|---|-----------------------------------|---------------|
| July 1, 2021 to June 30, 2022 | | |
| NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc. | | |
| NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| Account Number | Expense Category Descriptions | Account Total |
| 0100 | Salaries | \$416,768 |
| | | |
| 0150 | Payroll Taxes | \$35,377 |
| 0151 | FICA | |
| 0152 | SUI | |
| 0154 | Payroll Other | |
| 0200 | Benefits | \$46,313 |
| | Health Insurance & Retirement | |
| | | |
| 0250 | Insurance | \$6,400 |
| | Liability Insurance | |
| | Workers Compensation | |
| | | |
| 0300 | Communications | \$7,001 |
| | Tele/Communications/Data Lines | |
| | | |
| 0350 | Office Expense | \$7,960 |
| | Office Supplies | |
| | Printing/Postage/Reproduction | |
| | | |
| 0400 | Equipment | \$3,438 |
| | Equipment Maintenance | |
| 0450 | Facilities | \$17,223 |
| | Facilities Maintenance/Utilities | |
| | | |
| 0500 | Travel Costs | \$11,040 |
| | Mileage | |
| | | |
| 0550 | Program Supplies | \$19,680 |
| | Program Supplies | |
| | | |
| 0600 | Consultancy/Subcontracts | \$73,800 |
| | Subcontracts | |
| 0650 | Fiscal & Audits | \$14,040 |
| | Financial Services/Audit Services | |
| 0660 | Training | |
| | | |
| | | |
| 0700 | Indirect Costs | \$49,989 |
| | 7.585 % of total direct cost | |
| | | |
| Budget Total | | \$709,029 |
| | | |

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|--|----------------|-------------------|
| July 1, 2022 - June 30, 2023 | | |
| NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| NAME OF PROJECT: Centro La Familia Advocacy Services, Inc. | | |
| BUDGET SUMMARY - FY 22-23 (7/1/22 - 6/30/23) | | |
| Budget Categories | Account Number | TOTAL BUDGET |
| <u>SALARIES & BENEFITS</u> | | |
| Personnel Salaries | 0100 | \$416,768 |
| Payroll Taxes | 0150 | \$35,377 |
| Benefits | 0200 | \$46,313 |
| Subtotal..... | | \$498,458 |
| <u>SERVICES & SUPPLIES</u> | | Budgeted Amount |
| Insurance | 0250 | \$ 6,400 |
| Communications | 0300 | \$ 7,001 |
| Office Expense | 0350 | \$ 7,960 |
| Equipment | 0400 | \$ 3,438 |
| Facilities | 0450 | \$ 17,223 |
| Travel Costs | 0500 | \$ 11,040 |
| Program Supplies | 0550 | \$ 19,680 |
| Consultancy/Subcontracts | 0600 | \$ 73,800 |
| Fiscal & Audits | 0650 | \$ 14,040 |
| Training | 0660 | \$ - |
| Indirect Costs | 0700 | \$ 49,989 |
| Subtotal..... | | \$ 210,571 |
| TOTAL (Salaries/Benefits & Services/Supplies) | | \$709,029 |

NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP)

NAME OF PROJECT: Centro La Familia Advocacy Services, Inc.

PERSONNEL/SALARIES:

| Title/Position | No. of FTE | Months Employed | Monthly Wage | Funds Requested |
|----------------------------------|-------------------|------------------------|---------------------|------------------------|
| Executive Director | 15% | 12 | \$10,417.00 | \$18,751.00 |
| Deputy Director/Program Director | 65% | 12 | \$7,667.67 | \$59,800.00 |
| Advocate 1 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 2 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 3 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 4 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 5 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Data Clerk | 50% | 12 | \$3,000.00 | \$18,000.00 |
| Intake Clerk | 50% | 12 | \$2,690.00 | \$16,140.00 |
| Operations Director | 50% | 12 | \$5,167.00 | \$31,002.00 |
| Administrative Assistant | 75% | 12 | \$3,675.00 | \$33,075.00 |

SALARIES TOTAL **\$416,768**

PAYROLL TAXES

Percentage

| | | |
|-----------|-------|----------|
| 1 FICA | 7.65% | \$31,883 |
| 2 SUI/SDI | 6.20% | \$3,494 |

Total Payroll Taxes **\$35,377**

EMPLOYEE BENEFITS:

| | |
|--------------------|----------|
| 1 Health Insurance | \$33,810 |
|--------------------|----------|

| | |
|--------------|----------|
| 2 Retirement | \$12,503 |
|--------------|----------|

Total Employee Benefits **\$46,313**

TOTAL (Personnel Salaries, Payroll Taxes & Benefits) **\$498,458**

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|---|-----------------------------------|---------------|
| July 1, 2022 to June 30, 2023 | | |
| NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc. | | |
| NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| Account Number | Expense Category Descriptions | Account Total |
| 0100 | Salaries | \$416,768 |
| | | |
| 0150 | Payroll Taxes | \$35,377 |
| 0151 | FICA | |
| 0152 | SUI | |
| 0154 | Payroll Other | |
| 0200 | Benefits | \$46,313 |
| | Health Insurance & Retirement | |
| | | |
| 0250 | Insurance | \$6,400 |
| | Liability Insurance | |
| | Workers Compensation | |
| | | |
| 0300 | Communications | \$7,001 |
| | Tele/Communications/Data Lines | |
| | | |
| 0350 | Office Expense | \$7,960 |
| | Office Supplies | |
| | Printing/Postage/Reproduction | |
| | | |
| 0400 | Equipment | \$3,438 |
| | Equipment Maintenance | |
| 0450 | Facilities | \$17,223 |
| | Facilities Maintenance/Utilities | |
| | | |
| 0500 | Travel Costs | \$11,040 |
| | Mileage | |
| | | |
| 0550 | Program Supplies | \$19,680 |
| | Program Supplies | |
| | | |
| 0600 | Consultancy/Subcontracts | \$73,800 |
| | Subcontracts | |
| 0650 | Fiscal & Audits | \$14,040 |
| | Financial Services/Audit Services | |
| 0660 | Training | |
| | | |
| | | |
| 0700 | Indirect Costs | \$49,989 |
| | 7.585 % of total direct cost | |
| | | |
| Budget Total | | \$709,029 |
| | | |

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|--|----------------|-------------------|
| July 1, 2023 - June 30, 2024 | | |
| NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| NAME OF PROJECT: Centro La Familia Advocacy Services, Inc. | | |
| BUDGET SUMMARY - FY 23-24 (7/1/23 - 6/30/24) | | |
| Budget Categories | Account Number | TOTAL BUDGET |
| <u>SALARIES & BENEFITS</u> | | |
| Personnel Salaries | 0100 | \$416,768 |
| Payroll Taxes | 0150 | \$35,377 |
| Benefits | 0200 | \$46,313 |
| Subtotal..... | | \$498,458 |
| <u>SERVICES & SUPPLIES</u> | | Budgeted Amount |
| Insurance | 0250 | \$ 6,400 |
| Communications | 0300 | \$ 7,001 |
| Office Expense | 0350 | \$ 7,960 |
| Equipment | 0400 | \$ 3,438 |
| Facilities | 0450 | \$ 17,223 |
| Travel Costs | 0500 | \$ 11,040 |
| Program Supplies | 0550 | \$ 19,680 |
| Consultancy/Subcontracts | 0600 | \$ 73,800 |
| Fiscal & Audits | 0650 | \$ 14,040 |
| Training | 0660 | \$ - |
| Indirect Costs | 0700 | \$ 49,989 |
| Subtotal..... | | \$ 210,571 |
| TOTAL (Salaries/Benefits & Services/Supplies) | | \$709,029 |

NAME OF ORGANIZATION: Trafficking and Crime Victims Assistance Program (TCVAP)

NAME OF PROJECT: Centro La Familia Advocacy Services, Inc.

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| Title/Position | No. of FTE | Months Employed | Monthly Wage | Funds Requested |
|----------------------------------|------------|-----------------|--------------|-----------------|
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| Deputy Director/Program Director | 65% | 12 | \$7,667.67 | \$59,800.00 |
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| Advocate 2 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 3 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 4 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Advocate 5 | 100% | 12 | \$4,000.00 | \$48,000.00 |
| Data Clerk | 50% | 12 | \$3,000.00 | \$18,000.00 |
| Intake Clerk | 50% | 12 | \$2,690.00 | \$16,140.00 |
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SALARIES TOTAL **\$416,768**

PAYROLL TAXES

Percentage

| | | |
|-----------|-------|----------|
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Total Payroll Taxes **\$35,377**

EMPLOYEE BENEFITS:

| | |
|--------------------|----------|
| 1 Health Insurance | \$33,810 |
| 2 Retirement | \$12,503 |

Total Employee Benefits **\$46,313**

TOTAL (Personnel Salaries, Payroll Taxes & Benefits) **\$498,458**

| BUDGET EXPENSE CATEGORY DESCRIPTIONS | | |
|---|-----------------------------------|---------------|
| July 1, 2023 to June 30, 2024 | | |
| NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc. | | |
| NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP) | | |
| Account Number | Expense Category Descriptions | Account Total |
| 0100 | Salaries | \$416,768 |
| | | |
| 0150 | Payroll Taxes | \$35,377 |
| 0151 | FICA | |
| 0152 | SUI | |
| 0154 | Payroll Other | |
| 0200 | Benefits | \$46,313 |
| | Health Insurance & Retirement | |
| | | |
| 0250 | Insurance | \$6,400 |
| | Liability Insurance | |
| | Workers Compensation | |
| | | |
| 0300 | Communications | \$7,001 |
| | Tele/Communications/Data Lines | |
| | | |
| 0350 | Office Expense | \$7,960 |
| | Office Supplies | |
| | Printing/Postage/Reproduction | |
| | | |
| 0400 | Equipment | \$3,438 |
| | Equipment Maintenance | |
| 0450 | Facilities | \$17,223 |
| | Facilities Maintenance/Utilities | |
| | | |
| 0500 | Travel Costs | \$11,040 |
| | Mileage | |
| | | |
| 0550 | Program Supplies | \$19,680 |
| | Program Supplies | |
| | | |
| 0600 | Consultancy/Subcontracts | \$73,800 |
| | Subcontracts | |
| 0650 | Fiscal & Audits | \$14,040 |
| | Financial Services/Audit Services | |
| 0660 | Training | |
| | | |
| | | |
| 0700 | Indirect Costs | \$49,989 |
| | 7.585 % of total direct cost | |
| | | |
| Budget Total | | \$709,029 |
| | | |