

AMENDMENT II TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment II, is made and entered into this 16th day of November, 2021, 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. 19-252, entered into on June 4, 2019, and COUNTY’s Amendment I, entered into on November 24, 2020, hereinafter referred to collectively as COUNTY Agreement No. 19-252, 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 Amendment No. A-19-252-1, Page One (1), Section One (1) beginning with Line Nineteen (19), with the word “For” and ending on Page two (2), Line Eight (8) with the number “(\$3,750,487).” shall 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 20, 2022, in no event shall the maximum compensation amount under this Agreement exceed One Million One Hundred and Twenty-Five Thousand Two Hundred and Six Dollars (\$1,125,206).

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 Four
8 Million One Hundred Sixty-Six Thousand Six Hundred Sixty-Four Dollars (\$4,166,664)”

9 2. That all references in existing COUNTY Amendment No. A-19-252-1 to “Revised
10 Exhibit A” shall be changed to read “Revised Exhibit A-1,” which is attached hereto and incorporated
11 herein by this reference.

12 3. That all references in existing COUNTY Amendment No. A-19-252-1 to “Revised
13 Exhibit B” shall be changed to read “Revised Exhibit B-1,” which is attached hereto and incorporated
14 herein by this reference.

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

18 The parties agree that this Amendment may be executed by electronic signature as
19 provided in this section. An “electronic signature” means any symbol or process intended by an
20 individual signing this Amendment to represent their signature, including but not limited to (1) a digital
21 signature; (2) a faxed version of an original handwritten signature; or (3) an electronically scanned and
22 transmitted (for example by PDF document) of a handwritten signature. Each electronic signature
23 affixed or attached to this Amendment (1) is deemed equivalent to a valid original handwritten
24 signature of the person signing this Amendment for all purposes, including but not limited to
25 evidentiary proof in any administrative or judicial proceeding, and (2) has the same force and effect as
26 the valid original handwritten signature of that person. The provisions of this section satisfy the
27 requirements of Civil Code section 1633.5, subdivision (b), in the Uniform Electronic Transaction Act
28 (Civil Code, Division 3, Part 2, Title 2.5, beginning with section 1633.1). Each party using a digital
signature represents that it has undertaken and satisfied the requirements of Government Code section

1 16.5, subdivision (a), paragraphs (1) through (5), and agrees that each other party may rely upon that
2 representation. This Amendment is not conditioned upon the parties conducting the transactions under
3 it by electronic means and either party may sign this Amendment with an original handwritten
4 signature.

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

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

3
4 **SUBRECIPIENT:**

COUNTY OF FRESNO

5 CENTRO LA FAMILIA ADVOCACY
6 SERVICES, INC.

7 By: Robert E. Solis

8 By: Steve Brandau
9 Steve Brandau, Chairman of the
Board of Supervisors of the County of Fresno

10 Print Name: Robert Solis

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

14 Attest:
15 Bernice E. Seidel
16 Clerk of the Board of Supervisors
17 County of Fresno, State of California

18 By: Marc Young

19 Print Name: Marc Young

20 By: Isabel Cruz

21 Title: Fiscal Officer
22 Secretary (of Corporation), or
23 any Assistant Secretary, or
24 Chief Financial Officer, or
25 any Assistant Treasurer

26 **Mailing Address:**

27 Centro La Familia Advocacy Services, Inc.
28 302 Fresno Street, Suite 102
Fresno, CA 93706
Phone No.: (559) 237-2961

Fund/Subclass: 0001/10000
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 620 unduplicated individuals/families with more families expected to be served in year 2 and 3 over the course of the contract.	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 year agreement.	Sign-in Sheets Quarterly Reports

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 accompaniment.	75%

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**

<u>PAYROLL TAXES</u>	Percentage	
1 FICA	7.65%	\$31,883
2 SUI/SDI	6.20%	\$3,494

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

<u>EMPLOYEE BENEFITS:</u>	
1 Health Insurance	\$33,810
2 Retirement	\$12,503
Total Employee Benefits	<u>\$46,313</u>

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
<u>PAYROLL TAXES</u>		Percentage		
1 FICA		7.65%		\$39,700
2 SUI/SDI		6.20%		\$4,253
Total Payroll Taxes				\$43,953
<u>EMPLOYEE BENEFITS:</u>				
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	\$560,983
Payroll Taxes	0150	\$47,602
Benefits	0200	\$65,429
Subtotal.....		\$674,014
<u>SERVICES & SUPPLIES</u>		
		Budgeted Amount
Insurance	0250	\$ 8,132
Communications	0300	\$ 10,056
Office Expense	0350	\$ 18,000
Equipment	0400	\$ 4,680
Facilities	0450	\$ 30,168
Travel Costs	0500	\$ 13,260
Program Supplies	0550	\$ 95,485
Consultancy/Subcontracts	0600	\$ 152,800
Fiscal & Audits	0650	\$ 16,320
Training	0660	\$ -
Indirect Costs	0700	\$ 102,291
Subtotal.....		\$ 451,192
TOTAL (Salaries/Benefits & Services/Supplies)		\$1,125,206

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	\$4,950.00	\$59,400.00
Advocate 3	100%	12	\$4,950.00	\$59,400.00
Advocate 1	100%	12	\$4,120.00	\$49,440.00
Advocate 1	100%	12	\$4,120.00	\$49,440.00
Advocate 1	100%	12	\$4,120.00	\$49,440.00
Advocate 1	100%	10	\$4,120.00	\$41,200.00
Advocate 1	100%	9	\$4,120.00	\$37,080.00
Data Clerk	75%	12	\$3,090.00	\$27,810.00
Intake Clerk	100%	12	\$2,928.00	\$35,136.00
Operations Director	50%	12	\$5,534.00	\$33,204.00
Administrative Assistant	75%	12	\$3,937.00	\$35,433.00

SALARIES TOTAL \$560,983

<u>PAYROLL TAXES</u>	Percentage	
1 FICA	7.65%	\$42,915
2 SUI/SDI	6.20%	\$4,687
Total Payroll Taxes		<u>\$47,602</u>

<u>EMPLOYEE BENEFITS:</u>		
1 Health Insurance		\$48,600
2 Retirement		\$16,829
Total Employee Benefits		<u>\$65,429</u>
TOTAL (Personnel Salaries, Payroll Taxes & Benefits)		<u><u>\$674,014</u></u>

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	\$560,983
0150	Payroll Taxes	\$47,602
0151	FICA	
0152	SUI	
0154	Payroll Other	
0200	Benefits	\$65,429
	Health Insurance & Retirement	
0250	Insurance	\$8,132
	Liability Insurance	
	Workers Compensation	
0300	Communications	\$10,056
	Tele/Communications/Data Lines	
0350	Office Expense	\$18,000
	Office Supplies	
	Printing/Postage/Reproduction	
0400	Equipment	\$4,680
	Equipment Maintenance	
0450	Facilities	\$30,168
	Facilities Maintenance/Utilities	
0500	Travel Costs	\$13,260
	Mileage	
0550	Program Supplies	\$95,485
	Program Supplies	
0600	Consultancy/Subcontracts	\$152,800
	Subcontracts	
0650	Fiscal & Audits	\$16,320
	Financial Services/Audit Services	
0660	Training	
0700	Indirect Costs	\$102,291
	7.585 % of total direct cost	
Budget Total		\$1,125,206

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**

<u>PAYROLL TAXES</u>	Percentage	
1 FICA	7.65%	\$31,883
2 SUI/SDI	6.20%	\$3,494
Total Payroll Taxes		<u>\$35,377</u>

<u>EMPLOYEE BENEFITS:</u>		
1 Health Insurance		\$33,810
2 Retirement		\$12,503
Total Employee Benefits		<u>\$46,313</u>
TOTAL (Personnel Salaries, Payroll Taxes & Benefits)		<u><u>\$498,458</u></u>

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.

PERSONNEL/SALARIES:

Title/Position	No. of FTE	Months Employed	Monthly Wage	Funds Requested
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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, 2023 to June 30, 2024		
NAME OF ORGANIZATION: Centro La Familia Advocacy Services, Inc.		
NAME OF PROJECT: Trafficking and Crime Victims Assistance Program (TCVAP)		
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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