



STATE OF UTAH
CONTRACT AMENDMENT

AMENDMENT # 1 To CONTRACT # 230485

TO BE ATTACHED TO AND MADE A PART OF the above numbered contract by and between the State of Utah, Utah Attorney General's Office referred to as State Entity and, Weber County, referred to as Contractor.

THE PARTIES AGREE TO AMEND THE CONTRACT AS FOLLOWS:

1. Contract period:

7/1/2022 (Original starting date)
6/30/2027 (Current ending date)
6/30/2027 new ending date

2. Contract amount:

\$272,829 (Current contract amount)
\$17,997.72 (Amendment amount)
\$290,826.72 new contract amount
add current amount to amendment amount

3. Other changes: (attach other sheets if necessary):

Empty rectangular box for other changes.

4. Effective Date of Amendment: 3/8/2023

All other conditions and terms in the original contract and previous amendments remain the same.

IN WITNESS WHEREOF, the parties sign and cause the amendment to be executed.

CONTRACTOR

STATE

Contractor's signature Date

Agency's signature Date

Type or Print Name and Title

NA, Contractor is Gov't Entity
Director, Division of Purchasing Date

Table with contact information for Tracey Tabet, including telephone number (801 281-1202), fax number, and email (ttabet@agutah.gov).

| Weber County                               |                                  | CHILDREN'S JUSTICE CENTER |                |                    |               |                      |                |                  |           |                |                | FY23              |                       |
|--|----------------------------------|---------------------------|----------------|--------------------|---------------|----------------------|----------------|------------------|-----------|----------------|----------------|-------------------|-----------------------|
| EXPENSE CATEGORY                           |                                  | REVENUE SOURCES           |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  |                                  | TOTAL EXPENSE             | STATE CONTRACT |                    |               | LOCAL GOV            |                | FEDERAL          |           | FRIENDS        |                | OTHER             |                       |
|  |                                  |                           | ONGOING/BASE   | ROLLOVER/ ONE TIME | FI BASE       | FI ROLLOVER/ ONETIME | LOCAL GOV CASH | LOCAL GOV INKIND | NCA (FED) | FEDERAL OTHER  | FRIENDS (CASH) | FRIENDS (IN-KIND) | OTHER PRIVATE FUNDING |
| <b>CATEGORY 1 - CAPITAL EXPENDITURES</b>   |                                  |                           |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| A. Capital Improvements                    | Building                         | 98,000                    |                |                    |               |                      |                |                  |           |                |                | 98,000            |                       |
| Total                                      | 113,000.00                       | 15,000                    |                |                    |               |                      | 15,000         |                  |           |                |                |                   |                       |
| <b>CATEGORY 2 - PROGRAM OPERATING</b>      |                                  |                           |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| A. Personnel                               | Director                         | 86,031                    | 71,000         |                    |               |                      | 15,031         |                  |           |                |                |                   |                       |
|  | Finance Assistant                | 67,000                    | 55,000         |                    |               |                      | 12,000         |                  |           |                |                |                   |                       |
|  | Clinical Coordinator Coordinator | 49,429                    | 18,454         |                    |               |                      | 12,521         |                  | 18,454    |                |                |                   |                       |
|  | Data Entry                       | 25,080                    | 20,000         |                    |               |                      | 5,080          |                  |           |                |                |                   |                       |
|  | Receptionist                     | 17,000                    |                |                    |               |                      | 17,000         |                  |           |                |                |                   |                       |
|  | Receptionist                     | 20,111                    |                |                    |               |                      | 20,111         |                  |           |                |                |                   |                       |
|  | Victim Services Worker           | 53,378                    |                |                    |               |                      | 30,836         |                  | 22,542    |                |                |                   |                       |
|  | Friends Admin Asst/Grant Manager | 27,593                    |                |                    |               |                      | 4,593          |                  |           | 23,000         |                |                   |                       |
|  | Forensic Interview Specialist FT | 53,173                    | 4,000          | 17,480             | 4,000         |                      | 27,693         |                  |           |                |                |                   |                       |
|  | Forensic Interview Specialist PT | 33,637                    |                | 6,770              |               |                      | 5,427          |                  | 21,440    |                |                |                   |                       |
|  | CPM Coordinator                  | 33,803                    |                |                    |               |                      | 5,936          |                  | 27,867    |                |                |                   |                       |
|  |                                  | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  |                                  | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Volunteers - Office Work         | 3,000                     |                |                    |               |                      |                |                  |           |                |                | 3,000             |                       |
|  | Volunteers - Facilities Labor    | 10,000                    |                |                    |               |                      |                |                  |           |                |                | 10,000            |                       |
| Total                                      | 479,233.92                       | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| B. Benefits                                | Director                         | 34,639                    | 30,734         |                    |               |                      | 3,905          |                  |           |                |                |                   |                       |
|  | Finance Assistant                | 36,884                    | 31,433         |                    |               |                      | 5,451          |                  |           |                |                |                   |                       |
|  | Clinical Coordinator Coordinator | 28,775                    | 11,923         |                    |               |                      | 4,930          |                  | 11,923    |                |                |                   |                       |
|  | Data Entry                       | 10,089                    | 9,033          |                    |               |                      | 1,056          |                  |           |                |                |                   |                       |
|  | Receptionist                     | 1,314                     |                |                    |               |                      | 1,314          |                  |           |                |                |                   |                       |
|  | Receptionist                     | 6,067                     |                |                    |               |                      | 6,067          |                  |           |                |                |                   |                       |
|  | Victim Services Worker           | 16,750                    |                |                    |               |                      | 9,618          |                  | 7,132     |                |                |                   |                       |
|  | Friends Admin Asst/Grant Manager | 2,494                     |                |                    |               |                      | 294            |                  |           | 2,200          |                |                   |                       |
|  | Forensic Interview Specialist FT | 33,983                    |                | 15,000             | 1,204         |                      | 17,779         |                  |           |                |                |                   |                       |
|  | Forensic Interview Specialist PT | 8,820                     |                |                    |               |                      | 3,218          |                  | 5,602     |                |                |                   |                       |
|  | CPM Coordinator                  | 10,631                    |                |                    |               |                      | 1,318          |                  | 9,313     |                |                |                   |                       |
|  |                                  | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  |                                  | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 190,445.92                       | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| C. In-state Travel                         | Mileage (Local)                  | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Mileage (In State Travel)        | 1,512                     | 600            |                    |               |                      |                |                  | 912       |                |                |                   |                       |
| Total                                      | 2,262.00                         | 750                       |                |                    | 750           |                      |                |                  |           |                |                |                   |                       |
| D. Space                                   | Mortgage                         | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Rent                             | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Janitorial                       | 10,000                    |                |                    |               |                      |                |                  |           | 10,000         |                |                   |                       |
|  | Ground Maintenance               | 6,000                     |                |                    |               |                      |                | 6,000            |           |                |                |                   |                       |
|  | Building Maintenance             | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 16,000.00                        | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| E. Utilities                               | Gas                              | 3,000                     |                |                    |               |                      |                |                  |           |                |                | 3,000             |                       |
|  | Electric                         | 4,500                     |                |                    |               |                      |                |                  |           |                |                | 4,500             |                       |
|  | Garbage                          | 500                       |                |                    |               |                      |                |                  |           |                |                | 500               |                       |
| Total                                      | 11,500.00                        | 3,500                     |                |                    |               |                      |                |                  |           |                |                | 3,500             |                       |
| F. Communications                          | Telephone                        | 9,600                     |                |                    |               |                      | 9,600          |                  |           |                |                |                   |                       |
|  | Cell Phone                       | 1,480                     |                |                    |               |                      | 760            |                  | 720       |                |                |                   |                       |
|  | Network/Internet Services        | 5,002                     |                |                    |               |                      | 2,750          | 2,000            | 252       |                |                |                   |                       |
|  | FI Related Phone/Communication   | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 18,082.00                        | 2,000                     |                |                    |               |                      | 2,000          |                  |           |                |                |                   |                       |
| G. Equipment / Furniture                   | Recording Equip/Soundproofing    | 12,525                    | 2,525          | 10,000             |               |                      |                |                  |           |                |                |                   |                       |
|  | Office Equipment                 | 3,998                     |                | 3,998              |               |                      |                |                  |           |                |                |                   |                       |
|  | Computer Equip/Software          | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 16,523.00                        | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| H. Supplies                                | Office supplies / tapes          | 2,692                     | 2,500          |                    |               |                      |                |                  | 192       |                |                |                   |                       |
|  | FI Related Supplies              | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Program Service Supplies         | 500                       | 500            |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Advisory Board Meeting           | 300                       | 300            |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | MDT Meeting                      | 3,000                     | 3,000          |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 8,492.15                         | 2,000                     |                |                    |               |                      |                |                  | 2,000     |                |                |                   |                       |
| I. Miscellaneous                           | Printing/copying                 | 3,000                     |                |                    |               |                      |                |                  |           |                |                | 3,000             |                       |
|  | Petty Cash                       | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Miscellaneous Services           | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Miscellaneous Supplies           | 3,500                     | 500            |                    |               |                      |                |                  |           |                |                | 3,000             |                       |
|  | NCA Membership Dues              | 500                       | 500            |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 18,699.74                        | 11,700                    | 4,200          |                    |               |                      |                |                  |           |                |                | 7,500             |                       |
| J. Conference/Training                     | NCA Leadership Registration      | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Hotel, Per Diem, Travel          | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Misc Expenses                    | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Symposium Registration           | 3,500                     |                |                    |               |                      |                |                  |           |                |                | 3,500             |                       |
|  | Hotel, Per Diem, Travel          | 4,500                     |                |                    |               |                      |                |                  |           |                |                | 4,500             |                       |
|  | Misc Expenses                    | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Other Conf/Training Registration | 11,444                    | 5,628          |                    |               |                      |                |                  | 2,318     |                |                | 3,500             |                       |
|  | Hotel, Per Diem, Travel          | 9,270                     |                |                    |               |                      |                |                  | 770       |                |                | 8,500             |                       |
| Grand Total                                | 28,714.00                        | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| K. Professional Fees and Contract Services | FI Related Training              | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Translation                      | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
|  | Therapy Contracted Services      | 82,160                    |                |                    |               |                      |                |                  | 82,160    |                |                |                   |                       |
|  | FI Related Fees/Svcs             | 0                         |                |                    |               |                      |                |                  |           |                |                |                   |                       |
| Total                                      | 87,160.00                        | 5,000                     | 5,000          |                    |               |                      |                |                  |           |                |                |                   |                       |
| <b>TOTALS</b>                              |                                  | <b>990,113</b>            | <b>272,829</b> | <b>17,998</b>      | <b>40,000</b> | <b>5,204</b>         | <b>226,288</b> | <b>23,000</b>    | <b>0</b>  | <b>213,594</b> | <b>80,200</b>  | <b>111,000</b>    | <b>0</b>              |
| <b>PERCENT OF TOTAL BUDGET</b>             |                                  | <b>100%</b>               | <b>28%</b>     | <b>2%</b>          | <b>4%</b>     | <b>1%</b>            | <b>23%</b>     | <b>2%</b>        | <b>0%</b> | <b>0%</b>      | <b>8%</b>      | <b>11%</b>        | <b>0%</b>             |

| FORENSIC INTERVIEW MATCH INFO  |                                 | TOTAL EXPENSE  | STATE         | COUNTY        | OTHER         |
|--------------------------------|---------------------------------|----------------|---------------|---------------|---------------|
| FI-Related Expenses            | FI Specialist Personnel         | 120,409        | 39,250        | 54,117        | 27,042        |
|                                | FI Equip/Soundproof/Supplies    | 0              |               |               |               |
|                                | FI Related Communication/Supply | 0              |               |               |               |
|                                | FI Related Training/Travel      | 750            | 750           |               | \$0           |
|                                | FI Related Prof Fees/Svcs       | 0              |               |               |               |
| Total                          | 121,158.52                      | 0              |               |               |               |
| <b>TOTALS</b>                  |                                 | <b>121,159</b> | <b>40,000</b> | <b>54,117</b> | <b>27,042</b> |
| <b>PERCENT OF TOTAL BUDGET</b> |                                 | <b>100%</b>    | <b>33%</b>    | <b>45%</b>    | <b>22%</b>    |