

AGREEMENT NUMBER 15F-2009	AMENDMENT NUMBER 1
REGISTRATION NUMBER	

1. This Agreement is entered into between the State Agency and the Contractor named below
 STATE AGENCY'S NAME
Department of Community Services and Development
 CONTRACTOR'S NAME
El Dorado County Health and Human Services Agency
2. The term of this Agreement is : **January 1, 2015 through December 31, 2015**
3. The maximum amount of this Agreement is: **Total \$268,174.00**
4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

A. The maximum amount of this Agreement payable to Contractor by the State has changed from \$71,802.00 to \$268,174.00, reflecting an increase of \$196,372.00.

All other terms and conditions shall remain unchanged.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR		CALIFORNIA Department of General Services Use Only
CONTRACTOR'S NAME <i>(If other than an individual, state whether a corporation, partnership, etc.)</i> El Dorado County Health and Human Services Agency		I hereby certify that all conditions for exemption have been compiled with, and this document is exempt from the Department of General Services approval.
BY <i>(Authorized Signature)</i>	DATE SIGNED <i>(Do not type)</i>	
PRINTED NAME AND TITLE OF PERSON SIGNING Brian Veerkamp, Chair, County of El Dorado, Board of Supervisors		
ADDRESS 3057 Briw Rd #A, Placerville, CA 95667		
STATE OF CALIFORNIA		
AGENCY NAME Department of Community Services and Development		<input type="checkbox"/> Exempt per _____
BY <i>(Authorized Signature)</i>	DATE SIGNED <i>(Do not type)</i>	
PRINTED NAME AND TITLE OF PERSON SIGNING Cindy Halverstadt, Deputy Director, Administrative Services		
ADDRESS 2389 Gateway Oaks Drive, Suite 100, Sacramento, California 95833		

CSBG/NPI Workplan

Contractor Name: El Dorado County
 Contact Person and Title: Michelle Hunter, Program Manager
 Phone Number: 530-621-6161 Ext. Number _____
 E-mail Address: michelle.hunter@edcgov.us Fax Number: _____

Goal 1: Low-income people become more self-sufficient.

NPI 1.1: Employment

Problem Statement: (If additional space is needed, please attach a separate sheet.)

The current economic conditions are improving, however, many people still have a difficult time obtaining employment. Many individuals may not have needed to seek employment in the past are now seeking opportunities to support their families. Individuals may need training for new fields or to upgrade their skills to compete in the workforce.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

The Agency administers the Workforce Investment Act (WIA) Program and assists clients to enroll in job training classes in new fields and/or refresher classes to upgrade their existing skills.

National Performance Indicator 1.1	Reporting Period	WORKPLAN
Employment		Number of Participants Expected to Achieve Outcome in Reporting Period (#)
The number and percentage of low-income participants who get a job or become self-employed, as a result of Community Action Assistance, as measured by one or more of the following:		
A. Unemployed and obtained a job	Mid-Year	4
	Annual	8
B. Employed and maintained a job for at least 90 days	Mid-Year	
	Annual	
C. Employed and obtained an increase in employment income and/or benefits	Mid-Year	
	Annual	
D. Achieved "living wage" employment and/or benefits	Mid-Year	
	Annual	

In the rows below, please include any additional indicators for NPI 1.1 that were not captured above.

	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 1: Low-income people become more self-sufficient.

NPI 1.2: Employment Supports

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 1.2		WORKPLAN
Employment Supports The number of low-income participants for whom barriers to initial or continuous employment are reduced or eliminated through assistance from Community Action, as measured by <u>one or more</u> of the following:	Reporting Period	Number of Participants Expected to Achieve Outcome in Reporting Period (#)
A. Obtained skills/competencies required for employment	Mid-Year	10
	Annual	20
B. Completed ABE/GED and received certificate or diploma	Mid-Year	
	Annual	
C. Completed post-secondary education program and obtained certificate or diploma	Mid-Year	
	Annual	
D. Enrolled children in "before" or "after" school programs	Mid-Year	
	Annual	
E. Obtained care for child or other dependant	Mid-Year	
	Annual	
F. Obtained access to reliable transportation and/or driver's license	Mid-Year	
	Annual	
G. Obtained health care services for themselves and/or a family member	Mid-Year	
	Annual	
H. Obtained and/or maintained safe and affordable housing	Mid-Year	
	Annual	
I. Obtained food assistance	Mid-Year	
	Annual	
J. Obtained non-emergency LIHEAP energy assistance	Mid-Year	
	Annual	
K. Obtained non-emergency WX energy assistance	Mid-Year	
	Annual	
L. Obtained other non-emergency energy assistance (State/local/private energy programs. Do Not Include LIHEAP or WX)	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators for NPI 1.1 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 1: Low-income people become more self-sufficient.

NPI 1.3: Economic Asset Enhancement and Utilization

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance <u>Indicator 1.3</u>	Reporting Period	WORKPLAN Number of Participants Expected to Achieve Outcome in Reporting Period (#)
Economic Asset Enhancement and Utilization The number and percentage of low-income households that achieve an increase in financial assets and/or financial skills as a result of Community Action assistance, and the aggregated amount of those assets and resources for all participants achieving the outcome, as measured by <u>one or more</u> of the following:		
ENHANCEMENT		
A. Number and percent of participants in tax preparation programs who qualified for any type of Federal or State tax credit and the expected aggregated dollar amount of credits	Mid-Year	
	Annual	
B. Number and percent of participants who obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments	Mid-Year	
	Annual	
C. Number and percent of participants who were enrolled in telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings	Mid-Year	
	Annual	
UTILIZATION		
D. Number and percent of participants demonstrating ability to complete and maintain a budget for over 90 days	Mid-Year	
	Annual	
E. Number and percent of participants opening an Individual Development Account (IDA) or other savings account	Mid-Year	
	Annual	
F. Number and percent of participants who increased their savings through IDA or other savings accounts and the aggregated amount of savings	Mid-Year	
	Annual	
G. Number and percent of participants capitalizing a small business with accumulated IDA or other savings	Mid-Year	
	Annual	
H. Number and percent of participants pursuing post-secondary education with accumulated IDA or other savings	Mid-Year	
	Annual	
I. Number and percent of participants purchasing a home with accumulated IDA or other savings	Mid-Year	
	Annual	
J. Number and percent of participants purchasing other assets with accumulated IDA or other savings	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators for NPI 1.3 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

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 Contact Person and Title: Michelle Hunter, Program Manager
 Phone Number: 530-621-6161 Ext. Number: _____
 E-mail Address: michelle.hunter@edcgov.us Fax Number: _____

Goal 2: The conditions in which low-income people live are improved.

NPI 2.1: Community Improvement and Revitalization

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 2.1 Community Improvement and Revitalization	Reporting Period	WORKPLAN Number of Projects or Initiatives Expected to Achieve in Reporting Period (#)
Increase in, or safeguarding of, threatened opportunities and community resources or services for low-income people in the community as a result of Community Action projects/initiatives or advocacy with other public and private agencies, as measured by <u>one or more</u> of the following:		
A. Jobs created, or saved, from reduction or elimination in the community	Mid-Year	
	Annual	
B. Accessible "living wage" jobs created, or saved, from reduction or elimination in the community	Mid-Year	
	Annual	
C. Safe and affordable housing units created in the community	Mid-Year	
	Annual	
D. Safe and affordable housing units in the community preserved or improved through construction, weatherization, or rehabilitation achieved by Community Action activity or advocacy	Mid-Year	
	Annual	
E. Accessible safe and affordable health care services/facilities for low-income people created or saved from reduction or elimination	Mid-Year	
	Annual	
F. Accessible safe and affordable child care or child development placement opportunities for low-income families created or saved from reduction or elimination	Mid-Year	
	Annual	
G. Accessible "before school" and "after school" program placement opportunities for low-income families created or saved from reduction or elimination	Mid-Year	
	Annual	
H. Accessible new or expanded transportation resources, or those that are saved from reduction or elimination, that are available to low-income people, including public or private transportation.	Mid-Year	
	Annual	
I. Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training, ABE/GED, and post-secondary education	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators for NPI 2.1 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 2: The conditions in which low-income people live are improved.

NPI 2.2: Community Quality of Life and Assets

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

National Performance Indicator 2.2		WORKPLAN
Community Quality of Life and Assets		Number of Program Initiatives or Advocacy Efforts Expected to Achieve in Reporting Period (#)
The quality of life and assets in low-income neighborhoods are improved by Community Action initiative or advocacy, as measured by <u>one or more</u> of the following:		
A. Increases in community assets as a result of a change in law, regulation, or policy, which results in improvements in quality of life and assets	Mid-Year	
	Annual	
B. Increase in the availability or preservation of community facilities	Mid-Year	
	Annual	
C. Increase in the availability or preservation of community services to improve public health and safety	Mid-Year	
	Annual	
D. Increase in the availability or preservation of commercial services within low-income neighborhoods	Mid-Year	
	Annual	
E. Increase or preservation of neighborhood quality-of-life resources	Mid-Year	
	Annual	

In the rows below, please include any additional indicators for NPI 2.2 that were not captured above.

	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 2: The conditions in which low-income people live are improved.

NPI 2.3: Community Engagement

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Under current economic conditions, the request and eligibility for services has increased. Volunteers are needed to continue to provide core services and meet increased demand. Volunteers are used in a wide variety of County services provided to members of the community as well as serving on advisory councils and commissions. In addition, the Community Action Agency (CAC) of El Dorado County is governed by a Council composed of 15 appointed members who are drawn from businesses, the local neighborhoods, EDC Board of Supervisor's appointees and representatives from low-income populations. The composition of this Council is intended to ensure that its activities reflect local conditions and perspectives.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

- A) The CAC will continue to seek participation in the Council to represent the needs of the low income and vulnerable populations in the community.
- B) The Agency will continue to build and enhance opportunities for civic engagement and community involvement. An example of one of the Agency's successful volunteer programs is our Senior Nutrition Program with volunteer drivers, dining room assistants, and clerical staff.

National Performance <u>Indicator 2.3</u>	Reporting Period	WORKPLAN Number of Total Contribution by Community Expected to Achieve in Reporting Period (#)
Community Engagement		
The number of community members working with Community Action to improve conditions in the community.		
A. Number of community members mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	Mid-Year	15
	Annual	25
B. Number of volunteer hours donated to the agency (This will be All volunteer hours)	Mid-Year	10,745
	Annual	20,000

In the rows below, please include any additional indicators for NPI 2.3 that were not captured above.

	Mid-Year	
	Annual	

CSBG/NPI Workplan

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 Contact Person and Title: Michelle Hunter, Program Manager
 Phone Number: 530-621-6161 Ext. Number: _____
 E-mail Address: michelle.hunter@edcgov.us Fax Number: _____

Goal 3: Low-income people own a stake in their community.

NPI 3.1: Community Enhancement through Maximum Feasible Participation

Problem Statement: (If additional space is needed, please attach a separate sheet.)

The needs of low income individuals are not always apparent to others around them. In addition, unique segments (such as young families and seniors) of the low income individuals may have different needs and priorities.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

In order to address as many needs of the low-income population as possible, the Community Action Council (CAC) shall seek membership that crosses the different population segments and identified needs. The CAC convenes monthly to ensure that identified needs are addressed and new challenges are identified. Other advisory committees such as the IHSS Advisory Committee and the Commission on Aging also work to address the needs of the unique population that they serve.

National Performance Indicator 3.1	Reporting Period	WORKPLAN
Community Enhancement through Maximum Feasible Participation		Total Number of Volunteer Hours Expected to Achieve in Reporting Period (#)
The number of volunteer hours donated to Community Action.		
The total number of volunteer hours donated by <u>low-income</u> individuals to Community Action. (This is ONLY the number of volunteer hours from individuals who are low-income.)	Mid-Year	35
	Annual	75
<i>In the rows below, please include any additional indicators for NPI 3.1 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 3: Low-income people own a stake in their community.

NPI 3.2: Community Empowerment through Maximum Feasible Participation

Problem Statement: (If additional space is needed, please attach a separate sheet.)

A need exists to ensure participation of low income individuals on advisory councils that enable them to provide input to decision making and policy setting boards relative to community action issues. A need exists to provide assistance to low income individuals who have an idea and the ability to initiate a small business but lack capital and knowledge to implement the idea. The difficulty by first time home buyers in saving funds for a down payment prevents many low income individuals from purchasing a home even with the current reduced home prices.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

A) Convene monthly meetings of the Community Action Council to ensure that the needs of the low income segment are addressed. Also convene meetings of the Commission on Aging and IHSS Advisory Board to include the needs of these unique populations.

<p style="text-align: center;">National Performance Indicator 3.2 Community Empowerment through Maximum Feasible Participation</p> <p>The number of low-income people mobilized as a direct result of Community Action initiative to engage in activities that support and promote their own well-being and that of their community, as measured by <u>one or more</u> of the following:</p>	<p style="text-align: center;">Reporting Period</p>	<p style="text-align: center;">WORKPLAN Number of Low- Income People Expected to Achieve in Reporting Period (#)</p>
<p>A. Number of low-income people participating in formal community organizations, government, boards, or councils that provide input to decision making and policy setting through community action efforts</p>	<p>Mid-Year</p>	<p>19</p>
	<p>Annual</p>	<p>19</p>
<p>B. Number of low-income people acquiring businesses in their community as a result of community action assistance</p>	<p>Mid-Year</p>	
	<p>Annual</p>	
<p>C. Number of low-income people purchasing their own home in their community as a result of community action assistance</p>	<p>Mid-Year</p>	
	<p>Annual</p>	
<p>D. Number of low-income people engaged in non-governance community activities or groups created or supported by community action</p>	<p>Mid-Year</p>	
	<p>Annual</p>	
<p><i>In the rows below, please include any additional indicators for NPI 3.2 that were not captured above.</i></p>		
	<p>Mid-Year</p>	
	<p>Annual</p>	

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Goal 4: Partnerships among supporters and providers of services to low-income people are achieved.

NPI 4.1: Expanding Opportunities through Community-Wide Partnerships

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Reduced resources necessitate creating and maintaining strong relationships and partnerships with community based organizations to identify and evaluate existing programs to prevent unneeded duplications and maximum availability of services. Collaboratives are also needed to encourage participation by the community in available services to achieve positive results and close gaps in services. Interagency referrals can be more informative, accurate, and productive in a collaborative environment.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

The Agency will continue to maintain a strong viable administrative unit and to partner, network, support collaborate with an array of public and private entities that work towards the expansion of resources and services to leverage resources and to work towards a full continuum of care low income and vulnerable people.

National Performance Indicator 4.1 Expanding Opportunities through Community-Wide Partnerships	Reporting Period	WORKPLAN	
		I Number of Organizations Expected to Achieve in Reporting Period (#)	II Number of Partnerships Expected to Achieve (#)
The number of organizations, both public and private, that Community Action actively works with to expand resources and opportunities in order to achieve family and community outcomes.			
A. Non-Profit	Mid-Year	25	25
	Annual	25	25
B. Faith Based	Mid-Year	4	4
	Annual	4	4
C. Local Government	Mid-Year	16	16
	Annual	16	16
D. State Government	Mid-Year	4	4
	Annual	4	4
E. Federal Government	Mid-Year	1	1
	Annual	1	1
F. For-Profit Business or Corporation	Mid-Year	8	8
	Annual	8	8
G. Consortiums/Collaboration	Mid-Year	1	1
	Annual	1	1
H. Housing Consortiums/Collaboration	Mid-Year	1	1
	Annual	1	1
I. School Districts	Mid-Year	1	1
	Annual	1	1
J. Institutions of postsecondary education/training	Mid-Year	3	3
	Annual	3	3
K. Financial/Banking Institutions	Mid-Year	6	6
	Annual	6	6
L. Health Service Institutions	Mid-Year	14	14
	Annual	14	14
M. State wide associations or collaborations	Mid-Year		
	Annual		
<i>In the rows below, please add other types of partners with which your CAA has formed relationships that were not captured above.</i>			
	Mid-Year		
	Annual		
The total number of organizations CAAs work with to promote family and community outcomes (automatically calculates)	Mid-Year	84	84
	Annual	84	84

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Goal 5: Agencies increase their capacity to achieve results.

NPI 5.1: Agency Development

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Best Practices and new and innovative methods of addressing challenges and meeting the needs of a changing society require staff to be trained on a regular basis.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

The Agency will provide staff trainings on various topics throughout the year. This will promote increased efficiencies by staff and also ensure compliance with various programs and regulations.

National Performance Indicator 5.1	Reporting Period	WORKPLAN
Agency Development The number of human capital resources available to Community Action that increase agency capacity to achieve family and community outcomes, as measured by one or more of the following:		Number of Resources in Agency Expected to Achieve in Reporting Period (#)
A. Number of Certified Community Action Professionals	Mid-Year	
	Annual	
B. Number of Nationally Certified ROMA Trainers	Mid-Year	
	Annual	
C. Number of Family Development Certified Trainers	Mid-Year	
	Annual	
D. Number of Child Development Certified Trainers	Mid-Year	
	Annual	
E. Number of staff attending trainings	Mid-Year	35
	Annual	70
F. Number of Board Members attending trainings	Mid-Year	
	Annual	
G. Hours of staff in trainings	Mid-Year	3,500
	Annual	7,000
H. Hours of Board Members in trainings	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators that were not captured above.</i>		
	Mid-Year	
	Annual	

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Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.1: Independent Living

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Many vulnerable senior and disabled people are unaware of, or are unable to access services and programs that are in place in the community that would stabilize their situation and make it possible for these people to remain safe and comfortable in their own homes. Without services, these people are at risk of negative outcomes or institutionalization.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

The Agency will administer an array of programs, including Multi-Purpose Senior Service Program (MSSP), Senior Nutrition (congregate and home-delivered meals), In-Home Supportive Services (IHSS), Family Caregiver Support (FCSP), Public Guardian and Adult Protective Services. Agency staff will continue to network with providers of community resources and receive and make appropriate referrals to support and improve each individual's situation while attempting to help them achieve or retain their independence to the extent possible.

National Performance Indicator 6.1	Reporting Period	WORKPLAN Number of Vulnerable Individuals Living Independently Expected to Achieve in Reporting Period (#)
Independent Living The number of vulnerable individuals receiving services from Community Action who maintain an independent living situation as a result of those services:		
A. Senior Citizens (<i>seniors can be reported twice, once under Senior Citizens and again, if they are disabled, under Individuals with Disabilities, ages 55-over.</i>)	Mid-Year	2,000
	Annual	4,000
B. Individuals with Disabilities	Mid-Year	750
	Annual	750
Ages:	Mid-Year	100
a. 0-17	Annual	100
b. 18-54	Mid-Year	150
	Annual	150
c. 55-over	Mid-Year	500
	Annual	500
d. Age Unknown	Mid-Year	
	Annual	
TOTAL Individuals with Disabilities (automatically calculates)	Mid-Year	750
	Annual	750
<i>In the rows below, please include any additional indicators for NPI 6.1 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.2: Emergency Assistance

Problem Statement: (If additional space is needed, please attach a separate sheet.)

The need for adequate nutrition and healthy meals exists among the low income population of all ages. El Dorado County can have severe winter temperatures and low income senior and disabled households frequently encounter energy crisis situations. Many areas of the County are reliant upon propane, wood, or electricity to heat their homes because natural gas is not available.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

A) The Agency will make appropriate referrals to the Upper Room dining hall for hot meals available on a daily basis and also the many churches and food closets that participate in the distribution of food. B) Administer a Low-Income Home Energy Assistance Program enabling eligible households to receive available assistance in reducing their household energy costs through the HEAP application process or through the wood, propane, and oil application process with Energy Assistance payments to vendors. Coordinate with the Salvation Army and energy providers to enable low income households at risk of imminent shut off of their utilities. C) Administer Legal Assistance to seniors who are suspected of Elder Abuse and/or exploitations.

National Performance Indicator 6.2	Reporting Period	WORKPLAN Number of Individuals Expected to Achieve in Reporting Period (#)
Emergency Assistance The number of low-income individuals served by Community Action who sought emergency assistance and the number of those individuals for whom assistance was provided, including such service as:		
A. Emergency Food	Mid-Year	130
	Annual	130
B. Emergency fuel or utility payments funded by LIHEAP or other public and private funding sources	Mid-Year	25
	Annual	50
C. Emergency Rent or Mortgage Assistance	Mid-Year	
	Annual	
D. Emergency Car or Home Repair (i.e. structural appliance, heating systems, etc.)	Mid-Year	8
	Annual	17
E. Emergency Temporary Shelter	Mid-Year	
	Annual	
F. Emergency Medical Care	Mid-Year	
	Annual	
G. Emergency Protection from Violence	Mid-Year	
	Annual	
H. Emergency Legal Assistance	Mid-Year	50
	Annual	75
I. Emergency Transportation	Mid-Year	
	Annual	
J. Emergency Disaster Relief	Mid-Year	
	Annual	
K. Emergency Clothing	Mid-Year	
	Annual	

In the rows below, please include any additional indicators for NPI 6.2 that were not captured above.

	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.3: Child and Family Development

Problem Statement: (If additional space is needed, please attach a separate sheet.)

The continuing need for nutrition assistance for families is attributed, in part, to unemployment and limited employment opportunities within the county especially for blue collar workers. Families are often unable to stretch their limited resources to include nutritious subsistence. Families with young children often require assistance to ensure the ability to purchase fresh healthy food.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

A) Administer the Supplemental Food Program for Women, Infants and Children (WIC) providing a revolving caseload of eligible clients with nutrition assessment and education, promoting safe, economical, and healthy use of available foods along with monthly food-specific vouchers to promote good nutrition and reduce the incidence of nutritional at-risk infants, children and pregnant and lactating women conducting outreach and referral efforts and enhancing the client access by maintaining bi-lingual staff and by scheduling evening and weekend client appointments that allow working clients to access services.

National Performance Indicator 6.3	Reporting Period	WORKPLAN
Child and Family Development		Number of Participants Expected to Achieve Outcome in Reporting Period (#)
The number and percentage of all infants, children, youth, parents, and other adults participating in developmental or enrichment programs that achieve program goals, as measured by <u>one or more</u> of the following:		
INFANTS & CHILDREN		
A. Infants and children obtain age appropriate immunizations, medical, and dental care	Mid-Year	
	Annual	
B. Infant and child health and physical development are improved as a result of adequate nutrition	Mid-Year	2,000
	Annual	2,000
C. Children participate in pre-school activities to develop school readiness skills	Mid-Year	
	Annual	
D. Children who participate in pre-school activities are developmentally ready to enter Kindergarten or 1st Grade	Mid-Year	
	Annual	
YOUTH		
E. Youth improve health and physical development	Mid-Year	
	Annual	
F. Youth improve social/emotional development	Mid-Year	
	Annual	
G. Youth avoid risk-taking behavior for a defined period of time	Mid-Year	
	Annual	
H. Youth have reduced involvement with criminal justice system	Mid-Year	
	Annual	
I. Youth increase academic, athletic, or social skills for school success	Mid-Year	
	Annual	
PARENTS AND OTHER ADULTS		
J. Parents and other adults learn and exhibit improved parenting skills	Mid-Year	
	Annual	
K. Parents and other adults learn and exhibit improved family functioning skills	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators for NPI 6.3 that were not captured above.</i>		
	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.4: Family Supports

Low income and disabled households through El Dorado County frequently encounter barriers that make it difficult to maintain a stable and supportive environment. Limited availability of affordable/subsidized housing combined with severe weather extremes creates a potential for high energy costs and energy loss for those least able to financially stretch their resources to cover these costs. Residents rely on electricity, wood, propane, or oil to meet their heating and cooling needs. The problem exists countywide and is not limited to any primary area.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

E) The Agency administers the Section 8 Housing Voucher Program which enables eligible households to receive rental assistance. G&H) The LIHEAP and Weatherization programs allow eligible households to receive available assistance to reducing their household energy costs through the HEAP and Weatherization application process. The Agency staff will continue to network with providers of community resources to receive and make appropriate referrals to support and improve each individual's situation while attempting to help them achieve or retain their independence to the extent possible.

National Performance <u>Indicator 6.4</u> Family Supports (Seniors, Disabled and Caregivers)	Reporting Period	WORKPLAN Number of Participants Expected to Achieve Outcome in Reporting Period (#)
Low-income people who are unable to work , especially seniors, adults with disabilities, and caregivers, for whom barriers to family stability are reduced or eliminated, as measured by one or more of the following:		
A. Enrolled children in before or after school programs	Mid-Year	
	Annual	
B. Obtained care for child or other dependent	Mid-Year	
	Annual	
C. Obtained access to reliable transportation and/or driver's license	Mid-Year	
	Annual	
D. Obtained health care services for themselves or family member	Mid-Year	
	Annual	
E. Obtained and/or maintained safe and affordable housing	Mid-Year	370
	Annual	370
F. Obtained food assistance	Mid-Year	
	Annual	
G. Obtained non-emergency LIHEAP energy assistance	Mid-Year	1,500
	Annual	3,000
H. Obtained non-emergency WX energy assistance	Mid-Year	60
	Annual	120
I. Obtained other non-emergency energy assistance. (State/local/private energy programs. Do Not Include LIHEAP or WX)	Mid-Year	
	Annual	
<i>In the rows below, please include any additional indicators for NPI 6.4 that were not captured above.</i>	Mid-Year	
	Annual	

CSBG/NPI Workplan

Goal 6: Low-income people, especially vulnerable populations, achieve their potential by strengthening family and other supportive environments.

NPI 6.5: Service Counts

Problem Statement: (If additional space is needed, please attach a separate sheet.)

Many individuals and families in need of services often are not aware that a program to assist them exists or how to access the program.

Program Activities and Delivery Strategies: (If additional space is needed, please attach a separate sheet.)

The Agency has an Information and Assistance Program that works to provide caregivers, low-income and vulnerable populations the information that they need and referrals to access services and programs that are available to them.

National Performance Indicator 6.5	Reporting Period	WORKPLAN
Service Counts The number of services provided to low-income individuals and/or families, as measured by <u>one or more</u> of the following:		Number of Services Expected in Reporting Period (#)
A. Food Boxes	Mid-Year	
	Annual	
B. Pounds of Food	Mid-Year	
	Annual	
C. Units of Clothing	Mid-Year	
	Annual	
D. Rides Provided	Mid-Year	
	Annual	
E. Information and Referral Calls	Mid-Year	7,000
	Annual	14,000

In the rows below, please include any additional indicators for NPI 6.5 that were not captured above.

	Mid-Year	
	Annual	

CSBG CONTRACT BUDGET NARRATIVE

Contractor Name: El Dorado County Health and Human Services	Contract Amount: \$ 268,174.00	Date: 3/5/2015
Prepared By: Maki Ganno	Contract Number: 15F-2009	Amendment Number: 01
Telephone Number: (530) 642-4893	Contract Term: 1/1/2015-12/31/2015	E-mail Address: maki.ganno@edcgov.us

1. Salaries and Wages

Department Analyst: Responsible for CSD Reporting. 0.05 FTE, \$3,836.35.

Program Manager I: Responsible for most of Community Service Programs. 0.25 FTE, \$27,115.50.

Housing Program Coordinator: Oversees Low-Income Program at South Lake Tahoe facilities, 0.30 FTE, \$17,248.20.

Program Assistant: Provides information and assistance for low income programs. 0.10 FTE, \$4,525.10.

Program Coordinator: Oversees Low-Income Heating Assistance Program. 0.05 FTE, \$2,798.75.

Total: \$55,524

2. Fringe Benefits

Cell Phone Allowance: About 0.57% of total salaries for a total amount of \$210.00.

Retirement Plan (Cal PERS): At an average of 31.49% of total salaries for a total amount of \$11,657.00.

Medicare: About 2.22% of total salaries for a total amount of \$820.00.

Health Insurance: At an average of 26.12% of total salaries for a total amount of \$9,667.00.

Long Term Disabilities: About 0.38 % of total salaries for a total amount of \$139.00.

Deferred Compensation: At an average of 2.10% of total salaries for a total amount of \$778.00.

Flex Benefit: About 4.05% of total salaries for a total amount of \$1,500.00.

Tahoe differential: Only applies to employees who resides and report to Tahoe Office. It averages 1.95 % of total salaries for a total amount of \$720.00.

Bilingual Pay: Only applies to employees who are certified bilingual. It averages around 0.56% of total salaries for a total of \$209.00

Total \$25,700

3. Operating Expenses

All Operating Expenses are based on actual cost in calendar year 2014.

Communication Cost: Estimated cost of telephone calls and equipment charged by IT department. \$550.00

Refuse Disposal: Portion of Refuse Disposal fees \$2,200.00

Janitorial Expense and Supplies: Portion of Janitorial Cost for facilities and supplies \$900.00

Liability Insurance: Cost of Self Insured Liability Insurance \$1,500.00

Ground Maintenance: Cost for Lease Facilities' Ground Maintenance \$700.00

Office Expense: \$2,500.00

Postage: \$500.00

Lease of Office Equipment: \$13,500.00

Rent: \$300.00

Travel Cost: Include Mileage reimbursement for use of employee's personal vehicle \$450.00

Vehicle Lease: Cost of county owned vehicle \$500.00

Fuel: Cost of fuel for county owned vehicle \$800.00

IT Support: Cost of IT department charge, include mainframe and network support \$800.00

Store and Mail Support: Cost of Central Store and Courier Services provided by the Chief Administrative Office \$800.00

Total Operating Expense, \$26,000

4. Other Cost

Indirect Cost: This includes all fiscal and administrative operating costs that benefit the entire agency. These costs will be pooled at an indirect cost rate developed to spread these costs equitable between all four divisions of the agency. Fixed asset costs are removed from the calculation of indirect cost and will be recovered through A87 charges in other years. The indirect cost rate has been approved by the County Auditor-Controller's Office per OMB A-87.

Total Indirect Cost: \$160,950

CSBG CONTRACT BUDGET SUMMARY

Contractor Name: El Dorado County Health and Human Services Agency		Contract Number: 15F-2009	Amendment Number: 1
Prepared By: Maki Ganno		Contract Term: 01/01/2015-12/31/2015	
Telephone Number: 530-642-4893		Contract Amount: \$268,174	
Date: 12/02/2014		E-mail Address: jose.martinez@edcgov.us	
SECTION 10: ADMINISTRATIVE COSTS			
Line Item			CSBG Funds (rounded to the nearest dollar)
1	Salaries and Wages		\$55,524
2	Fringe Benefits		\$25,700
3	Operating Expenses		\$26,000
4	Equipment		
5	Out-of-State Travel		
6	Contract/Consultant Services		
7	Other Costs		\$160,950
Subtotal Section 10: Administrative Costs (cannot exceed 12% of the total operating budget in Section 80)			\$268,174
SECTION 20: PROGRAM COSTS			
Line Item			CSBG Funds (rounded to the nearest dollar)
1	Salaries and Wages		
2	Fringe Benefits		
3	Operating Expenses		
4	Equipment		
5	Out-of-State Travel		
6	Subcontractor/Consultant Services		
7	Other Costs		
Subtotal Section 20: Program Costs			
SECTION 40: Total CSBG Budget Amount (Sum of Subtotal Sections 10 and 20)			\$268,174
SECTION 70: Enter Other Agency Operating Funds Used to Support CSBG			\$17,524,745
SECTION 80: Agency Total Operating Budget (Sum of Sections 40 and 70)			\$17,792,919
SECTION 90: CSBG Funds Administrative Percent (Section 10 divided by Section 80)			1.51%

CSBG BUDGET SUPPORT -- PERSONNEL COSTS

Contractor Name: El Dorado County Health and Human Services Agency	Contract Number: 15F-2009	Amendment Number: 1
Prepared By: Maki Ganno	Contract Term: 01/01/2015-12/31/2015	
Telephone Number: 530-642-4893	Contract Amount: \$268,174	
Date: 12/02/2014	E-mail Address: jose.martinez@edcgov.us	

Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES

<u>A</u> No. of Positions	<u>B</u> Position Title	<u>C</u> Total Salary for each position	<u>D</u> Percent (%) of CSBG time allocated for each position	<u>E</u> Number of CSBG months allocated for each position	<u>F</u> Total CSBG Funds budgeted for each position
1	Department Analyst II	\$76,727.00	5.00%	12	\$3,836.35
1	Housing Program Coordinator	\$57,494.00	30.00%	12	\$17,248.20
1	Program Assistant	\$45,251.00	10.00%	12	\$4,525.10
1	Program Coordinator	\$55,975.00	5.00%	12	\$2,798.75
1	Program Manager I	\$108,462.00	25.00%	12	\$27,115.50

Total (must match Section 10: Administrative Costs line item 1 on the CSD 425.S Budget Summary form) \$55,524

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

Total (must match Section 20: Program Costs line item 1 on the CSD 425.S Budget Summary form)

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Cell Phone Allowance, Other	0.57%	\$3,417.00	
Retirement Plan (Cal PERS)	31.49%	\$11,657.00	
Medicare	2.22%	\$820.00	
Health Insurance	26.12%	\$9,667.00	
Long Term Disabilities	0.38%	\$139.00	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BUDGET SUMMARY)		\$25,700	

CSBG BUDGET SUPPORT -- PERSONNEL COSTS

Contractor Name: El Dorado County Health and Human Services Agency	Contract Number: 15F-2009	Amendment Number: 1
Prepared By: Maki Ganno	Contract Term: 01/01/2015-12/31/2015	
Telephone Number: 530-642-4893	Contract Amount: \$268,174	
Date: 12/02/2014	E-mail Address: jose.martinez@edcgov.us	

Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES

<u>A</u> No. of Positions	<u>B</u> Position Title	<u>C</u> Total Salary for each position	<u>D</u> Percent (%) of CSBG time allocated for each position	<u>E</u> Number of CSBG months allocated for each position	<u>F</u> Total CSBG Funds budgeted for each position

Total (must match Section 10: Administrative Costs line item 1 on the CSD 425.S Budget Summary form)

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

Total (must match Section 20: Program Costs line item 1 on the CSD 425.S Budget Summary form)

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Deferred Compensation	2.10%	\$778.00	
Flex Benefit	4.05%	\$1,500.00	
Tahoe Differential	1.95%	\$720.00	
Bilingual Pay	0.56%	\$209.00	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BUDGET SUMMARY)		\$3,207	

CSBG BUDGET SUPPORT -- NON PERSONNEL COSTS

Contractor Name: El Dorado County Health and Human Services Agency	Contract Number: 15F-2009	Amendment Number: 1
Prepared By: Maki Ganno	Contract Term: 01/01/2015-12/31/2015	
Telephone Number: 530-642-4893	Contract Amount: 268,174	
Date: 12/02/2014	E-mail Address: jose.martinez@edcgov.us	

Hit Alt & Enter at the same time to begin a new line or paragraph within the cell.

LIST EACH LINE ITEM Totals must match CSD 425.S Budget Summary form Attach additional sheet(s) if necessary	CSBG			
	Section 10: Administrative Costs		Section 20: Program Costs	
List all Operating Expenses Communications, Refuse Disposal, Janitorial Exp, Liability Ins, Ground Maint, Office Exp, Postage, Rent, Travel, Vehicle Lease, Fuel, Utilities, Printing Svc, IT Support, Stor and Mail Support	3	sum should equal total on line item 3 of CSD 425.S Budget Summary form	3	sum should equal total on line item 3 of CSD 425.S Budget Summary form
		\$26,000		
List all Equipment Purchases	4	sum should equal total on line item 4 of CSD 425.S Budget Summary form	4	sum should equal total on line item 4 of CSD 425.S Budget Summary form
List all Out-of-State Travel: Name of conference; Specify location; Cost per trip	5	sum should equal total on line item 5 of CSD 425.S Budget Summary form	5	sum should equal total on line item 5 of CSD 425.S Budget Summary form
List all Contract/Consultant Services	6	sum should equal total on line item 6 of CSD 425.S Budget Summary form		
List all Subcontractor/Consultant Services			6	sum should equal total on line item 6 of CSD 425.S Budget Summary form
Other Costs - List each line item (i - iv): Any additional Other Costs (attach additional sheet if necessary):	Section 10: Administrative Costs		Section 20: Program Cost	
i Indirect Cost		\$160,950		
ii				
iii				
iv				
Total Other Costs (Sum of i, ii, iii, iv):	7	sum should equal total on line item 7 of CSD 425.S Budget Summary form	7	sum should equal total on line item 7 of CSD 425.S Budget Summary form
		\$160,950.00		

**Community Services and Development
Federal Funding Accountability and Transparency Act Report Form**

Return with the Contract

As of October 1, 2010, CSD is required to comply with sub-award reporting requirements of the Federal Funding Accountability and Transparency Act (FFATA). CSD must file the FFATA sub-award report by the end of the month following the month in which CSD awards funds greater than or equal to \$25,000 to any agency/service provider. In accordance with terms of the CSD agreement, agencies are required to provide the information requested in this form on or before the above due date. Failure to timely submit the completed form may result in "high-risk" designation and/or imposition of additional special terms and conditions on the agency's eligibility for CSD funds.

Please e-mail completed report forms to your respective program e-mail address listed below:

Department of Energy Weatherization Assistance Program: Wx@csd.ca.gov

Community Services Block Grant: CSBGDIV@csd.ca.gov

Lead Hazard Control: LEADGrants@csd.ca.gov

Low Income Home Energy Assistance Program: Wx@csd.ca.gov

NOTE: If your agency receives multiple Community Services and Development (CSD) awards under various programs (i.e., Community Services Block Grant (CSBG), Weatherization Assistance Program (WX), Lead Hazard Control Program (LHCP), Low-Income Home Energy Assistance Program), complete a separate form for each program .

AGENCY/SUB-AWARDEE INFORMATION

Agency Name	El Dorado County Health and Human Services Agency			
Program Type (<i>check one</i>)	<input checked="" type="checkbox"/> CSBG	<input type="checkbox"/> LEAD	<input type="checkbox"/> LIHEAP	<input type="checkbox"/> DOE WAP
Contract #(s) (<i>list all active contracts for the selected program</i>)	14F-3009 15F-2009			
Contract Period(s) (<i>mm/dd/yy - mm/dd/yy</i>)	01/01/14-05/31/15 01/01/15-12/31/15			
Agency Unique Identifier (DUNS Number)	96-506-73282			
Agency Primary Contact Information (<i>person responsible for completing this form</i>)	Name:	Yvonne Kollings		
	Title	Program Manager - Accounting and Reporting Unit		
	E-mail:	yvonne.kollings@edcgov.us		
	Phone:	(530) 295-6917		
Location of Agency	Mailing Address:	3057 Briw Rd Ste B		
	State:	CA		
	Zip + 4 digits (<i>+4 digit is required</i>)	95667-5330		
	U.S. Congressional District:	Fourth		
	State Assembly District:	Fifth		
	State Senate District:	First		

Place of Performance <i>(where program funds are primarily spent, if different from agency location above)</i>	Street Address:	
	State:	
	Zip + 4 digits (+4 digit is required)	
	U.S. Congressional District:	
	State Assembly District:	
	State Senate District:	
Agency (Sub-Awardee) Executive Compensation Reporting	Is more than 80% of your agency's annual gross revenue from the Federal government? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If YES, continue to the next question. If NO, you are now finished completing this form.)	
	Does your agency's total annual federal funding exceed \$25 million? <input type="checkbox"/> Yes <input type="checkbox"/> No (If YES, continue to the next question. If NO, you are now finished completing this form.)	
	Is your agency one of the entities described below? <input type="checkbox"/> Yes <input type="checkbox"/> No <ul style="list-style-type: none"> ▪ A tax-exempt nonprofit entity required to file an annual Form 990 return with the Internal Revenue Service (IRS). ▪ A publicly owned corporation required to file annual reports with the Securities and Exchange Commission (SEC). 	
	(If NO, please list the names and compensation of your agency's top five highest compensated employees in the spaces below. If YES, <u>you are now finished completing this form.</u>)	
Five Highest Compensated Executives/Employees	Name	
	Compensation	
	Name	
	Compensation	
	Name	
	Compensation	
	Name	
	Compensation	
	Name	
	Compensation	