

EDMUND G. BROWN, JR.
GOVERNOR



Danville W.
MARK S. GHILARDUCCI
DIRECTOR

November 3, 2017

Laura Walney
Social Services Program Manager
El Dorado County - Department of Health and Human Services Agency
3057 Briw Road, Suite A
Placerville, CA 95667

Subject: **Approval of Subaward Amendment #1**
Elder Abuse Program
Subaward #: **XE16 01 0090**

Dear Ms. Walney:

The California Governor's Office of Emergency Services (Cal OES) has received and approved the enclosed subaward amendment request, for the subject grant.

All other agreements shall remain as previously agreed upon.

Please contact your Program Specialist if you have any questions about this amendment.

VSPS GRANTS PROCESSING

Enclosure

c: Subrecipient file
Program Specialist

3650 SCHRIEVER AVENUE • MATHER, CA 95655
VICTIM SERVICES & PUBLIC SAFETY GRANTS PROCESSING UNIT
TELEPHONE: (916) 845-8301 • FAX: (916) 636-3770

335-F1711A1



CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

GRANT SUBAWARD AMENDMENT		SUBAWARD# XE16010090	
Federal Grant #	2015-VI-CY-0058 2016-VI-CY-0057 2017-VI-CY-0084	FIPS#	017-00000
Project #	N/A	DUNS#	04-055-8433
		Amendment#	1
		Performance Period	07/01/2016 to 12/31/2019

This amendment is between the California Governor's Office of Emergency Services, hereafter called Cal OES, and the Grant Subrecipient: El Dorado County

Grant Subaward #XE16010090 between the parties here to is hereby amended to:
To change the end of performance period of the Subaward from 06/30/2018 to 12/31/2019.

Increase the 15VOCA funds by \$0 from \$400,000 to \$400,000.
Increase the 15VOCA match by \$0 from \$100,000 to \$100,000.

Increase the 16VOCA funds by \$233,333 from \$0 to \$233,333.
Increase the 16VOCA match by \$58,333 from \$0 to \$58,333.

Increase the 17VOCA funds by \$66,667 from \$0 to \$66,667.
Increase the 17VOCA match by \$16,667 from \$0 to \$16,667.

Increase the Total Project Cost by \$375,000 from \$500,000 to \$875,000.

SPECIAL CONDITIONS:

- 15VOCA funds in the amount of \$400,000 must be expended by 06/30/18. The Final 2-201 for 15VOCA funds must be submitted by 8/31/2018.
- 16VOCA funds in the amount of \$233,333 must be expended by 08/31/2019. The Final 2-201 for 16VOCA funds must be submitted by 8/31/2019.
- ~~The 2017 VOCA Funds in the amount of \$66,667 cannot be expended until the FY 2017/18 Federal VOCA Award is received by Cal OES. Should the Federal VOCA award be reduced, you will be notified and required to amend the Subaward.~~

DN

Failure to comply with these requirements may result in the withholding and disallowance of grant payments, the reduction or termination of the Grant Subaward.

All other provisions of this agreement shall remain as previously agreed upon.

Subrecipient (Certification and Signature of Authorized Agent)				
By (Authorized Signature)		Date		
<i>Patricia Charles-Heathers</i>		10/9/17		
Printed Name		Title		
Patricia Charles-Heathers, Ph.D		Director		
Address				
3057 Briw Rd, Suite B, Placerville, CA 95667				
Governor's Office of Emergency Services (For Cal OES use only)				
By Director or Designee		Date		
<i>Tabitha Stort</i>		11.3.17		
Printed Name		Title		
Tabitha Stort		Assistant Director		
Amount Encumbered by this Document	Program/Component	Match	Item	
300,000	410-20-451	20% CTR based on TRC	0690-102-0890	
Prior Amount Encumbered	Fund Source	Chapter	Statute	Fiscal Year
400,000	FEDERAL TRUST	23/14	2016 2017	2016-17 2017-18
Total Amount Encumbered to Date	PCA #	Project #	CFDA #	
100,000	18405/18406/18407	15VOCA, 16VOCA, 17VOCA	16-575	
I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.				
Signature of Cal OES Fiscal Officer		Date		
<i>Ernaug Suaka</i>		10/31/17		

**CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES
SUPPLEMENTAL GRANT SUBAWARD INFORMATION**

1. Cal OES Contact Information Section:

Governor's Office of Emergency Services
Mark S. Ghilarducci, Director
3650 Schriever Avenue
Mather, CA 95655
(916) 845-8506 phone • (916) 845-8511 fax

2. Federal Awarding Agency Section:

Fund Year	Federal Program Fund / CFDA #	Federal Awarding Agency	Total Federal Award Amount	Total Local Assistance Amount
2015	Victims of Crime Act (VOCA) / 16.575	Office for Victims of Crime	\$232,722,931	\$223,414,013
2016	Victims of Crime Act (VOCA) / 16.575	Office for Victims of Crime	\$264,297,285	\$253,725,394
2017	Victims of Crime Act (VOCA) / 16.575	Office for Victims of Crime	\$218,943,281	\$210,185,550
Choose an item.	Choose an item.	Choose an item.	\$	\$
Choose an item.	Choose an item.	Choose an item.	\$	\$

3. Project Description Section:

- Project Acronym (Please choose from drop down):
Elder Abuse Program (XE)
- Project Description (Please type the Project Description):
To expand the multidisciplinary community response to elder and dependent adult abuse.

4. Research & Development Section:

- Is this Subaward a Research & Development grant? Yes No

GRANT SUBAWARD MODIFICATION

MAIL TO: California Governor's Office Of Emergency Services
 3650 Schriever Ave
 Mather, CA 95655:

1. Subaward #: XE16 01 0090

2. Modification # 4

Department of

3. Subrecipient/Implementing Agency: El Dorado County / Health and Human Services Agency

4. Project Title: Elder Abuse (XE) Program

5. Contact Person: Jason Stalder Phone: 530-642-7331 Fax: 530-653-2229

Email Address: jason.stalder@edcgov.us 6. Performance Period: 07/01/2016 to 12/31/2019

7. Payment Mailing Address: 3057 Briw Rd, Ste B, Placerville, CA 95667 Check here if new.

a. Revision to Budget

FISCAL YEAR	Current Allocation Select Acronym from list	Grant Funds				Required Match				Total
		A. Personal Services	B. Operating Expenses	C. Equipment	Fund Total	A. Personal Services	B. Operating Expenses	C. Equipment	Match Total	
15	VOCA	\$308,594	\$91,406	Ø	\$400,000	\$95,910	\$4,090		\$100,000	\$500,000
16	VOCA	Ø	Ø	Ø	\$0	Ø	Ø	Ø	\$0	\$0
17	VOCA	Ø	Ø	Ø	\$0	Ø	Ø	Ø	\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Proposed Change {add (+) or subtract (-) from budgeted amount}										
15	VOCA	(308,594)	91,406	Ø	\$0	Ø	Ø	Ø	\$0	\$0
16	VOCA	\$202,678	\$30,655	Ø	\$233,333	\$58,333	Ø	Ø	\$58,333	\$291,666
17	VOCA	\$36,409	30,655	Ø	67,064	\$16,667	Ø	Ø	\$16,667	\$83,731
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Revised Allocation		\$270,337	\$123,103							
15	VOCA	308,594	\$91,406	\$0	\$400,000	\$95,910	\$4,090	\$0	\$100,000	\$500,000
16	VOCA	\$202,678	\$30,655	\$0	\$233,333	\$58,333	\$0	\$0	\$58,333	\$291,666
17	VOCA	\$36,409	\$30,655	\$0	67,064	\$16,667	\$0	\$0	16,667	83,731
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

9. Justification for Modification: (If necessary, continue the justification on page 3.)
 See page 3.

Check to Total

10. Subrecipient Approvals

Laura Walny
 Project Director (typed name)

Laura Walny
 Project Director Signature

10/5/17
 Date

Yvonne Kollings
 Financial Officer (typed name)

Yvonne Kollings
 Financial Officer Signature

10/5/17
 Date

Cal OES Approval Signatures

Danielle Nicolo
 Program Specialist

10/9/17
 Date

[Signature]
 Unit Chief

10/10/17
 Date

Shane McKillop
 Grants Processing

10/24/17
 Date

GRANT SUBAWARD MODIFICATION
Cal OES 2-223 INSTRUCTIONS

9. Justification for Modification (cont.)

Change Performance End date to 12/31/2019.

Increase the 15VOCA funds by \$0 from \$400,000 to \$400,000.
Increase the 15VOCA match by \$0 from \$100,000 to \$100,000.

Increase the 16VOCA funds by \$233,333 from \$0 to \$233,333.
Increase the 16VOCA match by \$58,333 from \$0 to \$58,333.

Increase the 17VOCA funds by \$66,667 from \$0 to \$66,667.
Increase the 17VOCA match by \$16,667 from \$0 to \$16,667.

Increase the Total Project Cost by \$375,000 from \$500,000 to \$875,000.

Changing the Project Director from Pam Carter to Laura Walny. Changing the Board Chair from Ron Mikulaco to Shiva Frentzen. Removing Alexis Zoss as an authorized signer for the Project Director. Adding Kathryn Eckert, Patricia Charles-Heathers, and Jamie Samboceti as authorized signers for the Project Director. Reallocating funds from Program-related Office supplies to Emergency Unmet needs assistance line item. Recalculating Victim Witness position time based on December 2016 start. Cost savings moved to increase Outreach Materials to fund two outreach campaigns that include posters at bus stops as well as outreach materials for use at booths at public events.

Additionally, the FTE for the Staff Services Analyst has been increased to .25FTE for the last 12 months of the grant cycle. For September of 2017 to June 30, 2018, portions of positions have been added including .1 FTE of the APS Program Manager and .1 FTE of the Office Assistant III. These positions will be necessary to assist the program transitioning from the Social Worker III, which is currently budgeted to end at the end of January, to an EDAAP Program Coordinator. For all positions, Retiree Health and Worker's Comp costs have been added to the line item detail; these costs were previously not captured and are prorated per program on an annual basis.

The Social Worker III position is being replaced with a Program Coordinator specifically tailored to the Elder and Dependent Adult Abuse Project; this is reducing the Social Worker to 12 months and adding the Program Coordinator for the remainder of the grant cycle. Through the first 12 months of the project, we have identified a need for more coordination, education, and outreach related to project activities, as opposed to direct social work services. As APS service needs can be met through traditional APS services, and the broader need of coordination, education, and outreach efforts require a different level of staff, we are confident this shift in staffing is what we need to move the project forward.

A line item has been added related to Elder Abuse and Financial Exploitation training for MDT partners. The first year of the grant consistently showed more training was needed in this area due to a high demand of victims dealing with financial abuse. The amounts identified for the training are based on training estimates identified in a similar sized county for a similar training. Multiple line items have been added for training conferences specific to senior legal services, adult protective services, and victim witness services. A subcontract has been added with A Helping Hand (under the federal micro-purchase threshold), to provide direct assistance to victims in need of basic living assistance.

PROJECT CONTACT INFORMATION

Subrecipient: El Dorado County Subaward #: XE16010090

Provide the name, title, address, telephone number, and e-mail address for the project contacts named below. NOTE: If you use a PO Box address, a street address is also required for package delivery and site visit purposes.

1. The **Project Director** for the project:

Name: Laura Walny Title: Social Services Program Manager
Telephone #: 530-642-7249 Fax#: 530-622-1543 Email Address: Laura.walny@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste A, Placerville, CA 95667

2. The **Financial Officer** for the project:

Name: Yvonne Kollings Title: Chief Fiscal Officer
Telephone #: 530-295-6917 Fax#: 530-653-2215 Email Address: yvonne.kollings@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste B, Placerville, CA 95655 95667 DN

3. The **person** having **Routine Programmatic** responsibility for the project:

Name: Trudy Kilian Title: Staff Services Analyst II
Telephone #: 530-642-7243 Fax#: 530-653-2147 Email Address: Trudy.Kilian@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste A, Placerville, CA 95667

4. The **person** having **Routine Fiscal Responsibility** for the project:

Name: Yvonne Kollings Title: Chief Fiscal Officer
Telephone #: 530-295-6917 Fax#: 530-653-2215 Email Address: yvonne.kollings@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste B, Placerville, CA 95655 95667 DN

5. The **Executive Director** of a Community Based Organization or the **Chief Executive Officer** (i.e., chief of police, superintendent of schools) of the implementing agency:

Name: Patricia Charles-Heathers Title: Director
Telephone #: 530-621-6270 Fax#: 530-663-8498 Email Address: Patricia.Charles-Heathers@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste B, Placerville, CA 95655 95667 DN

6. The **Official Designated** by the Governing Board to enter into the Grant Subaward for the City/County or Community-Based Organization, as stated in Section 14 of the Grant Subaward Face Sheet:

Name: Patricia Charles-Heathers Title: Director
Telephone #: 530-621-6270 Fax#: 530-663-8498 Email Address: Patricia.Charles-Heathers@edcgov.us
Address/City/Zip: 3057 Briw Rd, Ste B, Placerville, CA 95655 95667 DN

7. The **chair** of the **Governing Body** of the subrecipient:

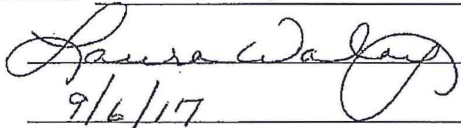
Name: Shiva Frentzen Title: Board Chair
Telephone #: 530-621-5390 Fax#: 530-622-3645 Email Address: Shiva.frentzen@edcgov.us
Address/City/Zip: 330 Fair Lane, Placerville, CA 95667

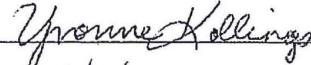
SIGNATURE AUTHORIZATION

Subaward #: XE16010900

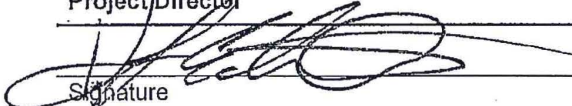
Subrecipient: El Dorado County
Implementing Agency: Health and Human Services Agency


*The Project Director and Financial Officer are **REQUIRED** to sign this form.

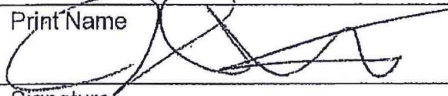
*Project Director: Laura Walny
Signature: 
Date: 9/6/17

*Financial Officer: Yvonne Kollings
Signature: 
Date: 9/6/17

The following persons are authorized to sign for the
Project Director


Signature
Kathryn Eckert
Print Name


Signature
Patricia Charles-Heathers, Ph.D.
Print Name


Signature
Jamie Samboceti
Print Name

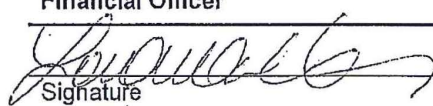
Signature

Print Name

Signature

Print Name

The following persons are authorized to sign for the
Financial Officer


Signature
Lori Walker
Print Name

Signature

Print Name

Signature

Print Name

Signature

Print Name

Signature

Print Name

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County HHSa		Subaward #: XE16010800					
A. Personal Services - Salaries/Employee Benefits	15 VOCA	15 VOCA Match	16 VOCA	16 VOCA Match	17 VOCA	17 VOCA Match	COST
<p>Elder and Dependent Adult Abuse Victim Witness Specialist s2- 1.0 FTE X 37 months. <i>First 19 months: \$38,804.8 annual salary, \$8,794.17 PERS, \$559.77 Medicare, \$21,046 Employer Health, \$98.51 Long-term disability. Total annual cost of \$69,900/12 months = \$5825.02 X 19 months for \$110,676. Additional 18 months: 18/19 annual salary @ \$42,556.80 + \$3,492 PERS + \$588 Medicare + \$23,845 Health + \$106.39 Long-term disability. Total 18/19 annual Cost \$70,588.19. 19/20 annual salary @ \$44,678.40 + \$3,492 PERS + \$588 Medicare + \$23,845 Health + \$111.69 = \$72,715.09/2 (6 months) = \$36,357.55 + \$70,588.19 = \$106,945.74</i></p> <p>Responsible for direct services elder and dependent adult abuse victim advocacy including court accompaniment, transportation, emotional supportive services, etc.</p>	\$110,675		\$100,000		\$8,946		\$0 \$217,621
<p>Elder and Dependent Adult Abuse Victim Social Worker III s5 - Support. 1 FTE X 9 months. .8FTE x 3 months <i>1 FTE for 9 months, \$48,032.40 wages, \$10,841.78 PERS, \$696.47 Medicare, \$120.08 Long Term Disability, = \$59,790.73. .8 FTE for 3 Months = \$15944 + \$59,790.73 = \$75,734.72 (\$84,043 in total wages)</i></p> <p>Responsible for providing supportive services, referrals, follow-up, and case management.</p>	\$75,735						\$0 \$0 \$0 \$75,735
<p>EDAAP Program Coordinator - 1 FTE x 24 months <i>1 FTE Wages @ \$49,400. PERS @ \$11,253.32, MediCare @ \$716.30, Health @ \$21,586, and Long Term Disability @ \$123.50. + Retiree Health @ \$1315.54 and Worker's Comp @ \$2161.93 Total Year 1 cost of \$86,556.59; monthly cost of \$7213.05. +5% salary for year 2. \$51,870 wages. \$11,815.99 PERS. \$752.12 Medicare. \$21,586 Health, \$129.88 long term disability. + Retiree Health @ \$1315.54 and Worker's Comp @ \$2161.93. Total Year 2 Cost \$89831.26; monthly cost of \$7,469.27. Total Cost \$176,187.85</i></p> <p>This position replaces the Social Worker position under APS and will be responsible for project coordination between all partners; coordination of community outreach, education, and training; materials development; and MDT Coordination.</p>	\$44,047		\$102,678		\$29,463		\$0 \$0 \$0 \$176,188
<p>Social Worker III - Overtime <i>50 hours of overtime x \$61.56 per hour. Over the course of 19 months for a Social Worker III to provide direct services support, monthly team meeting coordination, and implementation assistance.</i></p>	\$3,078						\$0 \$0 \$3,078
<p>Staff Services Analyst .10 FTE for 9 months and .25 FTE for 9 months <i>\$76,440 annual salary + \$18022 benefits = \$94462/12 months = \$7871.83 x .1 FTE x 9 months + x.25 FTE for 9 months. Totals \$20066 wages. \$2531 PERS. \$291 Medicare. \$1859 Medical. \$50 Long Term Disability. Total Cost \$24797 + pro-rated Retiree Health @ \$508.91 and Worker's Comp @ \$836.32 = \$26,142.23</i></p> <p>Performing publication development, MDT coordination, outreach coordination, grant reporting tracking, and outcomes tracking for the grant.</p>	\$26,142						\$0 \$0 \$26,142
<p>APS Program Manager .10 FTE for 9 months <i>\$101512 annual salary + \$48448 benefits = Total annual cost of \$147960/12 months x .1 FTE for 9 months. Totals - \$7613 wages. \$558 PERS. \$102 Medicare. \$2257 Medical. \$19 Long Term disability. \$450 Deferred Comp. = \$11097 + pro-rated Retiree Health @ \$270.33 and Worker's Comp @ \$444.25 = \$11,811.58</i></p> <p>Responsible for direct staff supervision and project implementation.</p>	\$11,812						\$0 \$0 \$0 \$11,812
<p>Office Assistant III - .10 FTE for 9 months</p>	\$4,848						\$0 \$0 \$4,848

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County HHSA		Subaward #: XE16010900					
B. Operating Expenses	15 VOCA	15 VOCA Match	16 VOCA	16 VOCA Match	17 VOCA	17 VOCA Match	COST
Outreach Materials Brochures, handouts, flyers, banners, outreach materials. Costs are inclusive of design, production, and printing costs.	\$15,874		\$2,630		\$2,895		\$21,399
Estimated to include 1000 brochures @ \$.75 for \$750. 1500 tri-fold resource guides @\$\$.50 for \$750. 14,400 monthly information flyers at \$.15 for \$2160. 6 months of bus shelter signage at \$1,000 per month for \$6,000. 1,000 pens with program/hotline info at \$.80 per pen for \$800. Table throw with labeling @ \$220. 20 brochure holders @ \$1.51 for \$30.20. 20 flyer holders @ 4.60 for \$92.00. 1000 Lapel pins at \$.95 for \$950. 1000 round buttons/magnets at \$.50 for \$500. 3 x Banner with APS and EDAAP labeling @ \$59.80 for \$179.40. 2000 Awareness ribbons @ \$.42 for \$840. 20 Outreach posters (3'x4') @ \$44 for \$880. 20 outreach posters (11"x14") @ \$9.99 for \$199.80. 10 Tri-fold poster boards @ 7.99 for 79.99. Tax shipping and delivery charges on printed materials of \$1443.13. Total \$15,874 first 18 months. 7/1/18 - 12/31/19 - Replacement brochures - @ \$.75 per x 500 for \$375. Information flyers 9000 @ \$.15 for \$1350. Bus Shelter Posters x 3 @ \$1,000 for \$3000. Replacements pens \$800. 16-17 VOCA Total of \$5,525.							\$0 \$0
Outreach Booth Supplies 2 folding tables @ \$59.99 and 6 folding chairs at \$33.87 = \$323.20	\$323						\$0 \$323
Victim Transportation Fuel and maintenance for county vehicles - \$8000 Public Transportation Vouchers - \$2,000 Emergency transportation via taxis or shuttles - \$500	\$7,500		\$1,000		\$2,000		\$0 \$0 \$10,500 \$0 \$0 \$0
Project Director's Meeting/Networking Travel Costs associated with fuel and mileage for no more than 2 team members to attend the Project Directors meeting.	\$30						\$0 \$30
Emergency Housing/Shelter 200 Hotel/Motel nights @ \$108 per night including taxes.	\$17,600		\$2,000		\$2,000		\$0 \$21,600
Emergency / Unmet Needs Assistance Met through making payments for emergency/unmet needs, including assistance for clothing, food, emergency medications, durable medical equipment, healthcare related items, or other emergency living expenses on behalf of victims including household establishment assistance, relocation assistance, and other costs necessary to re-establish a victim whose permanent housing has been jeopardized due to victimization.	\$11,270		\$1,199		\$3,631		\$0 \$0 \$16,100
Computers, Chairs, Workstations The Social Worker and Victim Witness positions need a place to sit and a computer to work on. The Program Coordinator will need a similar workstation set up. Actual cost for two workstations including computers, software, peripherals (docking stations, monitors, carrying cases) = \$3218.89 + 1 chair @ \$348.86 = \$3567.75. Plus Dragonspeak voice to text software @ \$450. Total cost for first two positions = \$4017.75.	\$4,018						\$0 \$4,018
Program Coordinator Workstation Estimated an additional \$1750 for the Program Coordinator's workstation estimated at \$800 for the chair, and \$950 for the computer computer, and peripherals. Total \$1750	\$1,750						\$0 \$0
Elder Abuse MDT Financial Exploitation Training One training event for MDT members, collaborating partners, and impacted agencies. Estimation based on cost for facility, 2 training experts, training book/curriculum. Anticipated 120 trained per training at \$9,000.	\$8,000						\$0 \$9,000
March 2018 - American Society on Aging Training Conference - San Francisco 3 staff x \$500 registration for \$1500. 268 miles RT @ \$.535 per mile for \$143.38 x 3 staff for \$430.14. 3 staff x 4 days conference hotel lodging at \$220 = \$2640. 3 x \$48 per day per diem x 4 days for \$562. Total \$5122	\$5,122						\$0 \$0 5122
NAPSA Conference - Elder Financial Exploitation Summit - Anaholm - August 2018	\$1,000		\$894		\$1,394		\$0 \$3,388

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County HHSA		Subaward #: XE16010900					
B. Operating Expenses	15 VOCA	15 VOCA Match	16 VOCA	16 VOCA Match	17 VOCA	17 VOCA Match	COST
2 staff x \$500 registration for \$1000. 2 staff x 4 days lodging at conference hotel @ \$150/night - \$1200. 2 staff x \$46 per day per diem x 4 days = \$368. Flights @ \$350 per person for \$700. Rental Car @ \$30 per day x 4 days = \$120 = Grand Total \$3388							4120
Legal Assistance for Seniors - May 2018 - Oakland	\$4,120						
4 staff x 2 nights lodging at \$150 per night for \$1200. 4 registration @ \$500 for \$2000. 2 days per diem @ \$46 per day for \$92 x 4 staff for \$368. Mileage @ 258 miles x 5.635 x 4 staff for \$552.12 Total = \$4120							
CWDA Training Conference in Anaheim - October 2018 2 staff x \$500 registration fee for \$1000. 2 staff x 4 days lodging at conference hotel @ \$150/night - \$1200. 2 staff x \$46 per day per diem x 4 days = \$368. Flights @ \$350 per person for \$700. Rental Car @ \$30 per day x 4 days = \$120 = Grand Total \$3388			\$1,694		\$1,694		\$3,388
Victim Witness Training Conference with Travel 1 staff x \$500 registration fee. \$400 flight. 3 days lodging at \$200 per day (conference hotel) for \$600. 3 days rental car @ \$35 per day for \$105. \$46 per diem x 3 days for \$138. Total \$1743	\$1,743						1743
LOCATION TBD							
A Helping Hand Subcontract Varying rates based on contract. Examples include \$27.25 per wellness visit, \$41 for bathing assistance. Personal Attendants @ \$25.75 per hour. 24 hour assistance rate of \$415. Contract NTE of \$3000.	\$3,000						3000
Subcontract for in-home care/support for elder abuse victims needing care assistance on a temporary emergency basis.							\$0
Indirect Costs - 30.65% of Social Workers/Program Coordinator/Program Manager/OA/SSA positions first 18 months. 27.01% for the second 18 months. 10% Victim Witness Salary and benefits for the full cycle.	\$41,313	\$4,090	\$21,138		\$16,644		\$83,185
First 18 months: Social Worker Total Salary Cost of \$64,043. Social Worker Overtime Hours cost of \$3,078. Staff Services Analyst salary at \$20,000. APS Program Manager salary at \$7613. Office Assistant Salary at \$3076. Total salary cost of \$97,816. x ICR of 30.65% salaries = \$29,980.60. Program Coordinator at \$101,270 x ICR of 27.01% salaries = \$27353.02. HHSA total ICR of \$57333.63. Rate established on approved rate using salaries as a base. Total cost of Victim Witness position is \$217,621 x 10% (MTDC base) = \$21,762. (\$81019.85 + \$21762 = total allowable indirect of \$82,782). Match: Senior Legal Attorney III annual salary of \$112196 / 12 = monthly salary of 9349.66 x .3 (FTE) = 2804.9 x 38 months = \$106586.2 in matching salary costs (less benefits) x 30.65% ICR rate = \$32,668.67 in matching indirect allowable.							\$0
Including facility and administrative costs associated with HHSA.							\$0
57,333(29,980 + 27,353) + 21,762 + \$4,090 = \$83,185							\$0
Operating Section Totals	\$123,663	\$4,090	\$30,655	\$0	\$30,258	\$0	\$188,666
OPERATING SECTION TOTAL							\$188,666

VSPS Budget Summary Report

XE16 Elder Abuse Program	Subaward #: XE16 01 0090
El Dorado County	Performance Period: 07/01/16 - 12/31/19
Elder Abuse Program	Latest Request: June 2017, Not Final 201

A. Personal Services - Salaries/Employee Benefits

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	276,337	41,555	234,782	0	234,782
L	15VOCA	95,910	41,522	54,388	0	54,388
F	16VOCA	202,678	0	202,678	0	202,678
L	16VOCA	58,333	0	58,333	0	58,333
F	17VOCA	36,409	0	36,409	0	36,409
L	17VOCA	16,667	0	16,667	0	16,667
Total A. Personal Services - Salaries/Employee Benefits:		686,334	83,077	603,257	0	603,257

B. Operating Expenses

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	123,663	11,804	111,859	0	111,859
L	15VOCA	4,090	0	4,090	0	4,090
F	16VOCA	30,655	0	30,655	0	30,655
L	16VOCA	0	0	0	0	0
F	17VOCA	30,258	0	30,258	0	30,258
L	17VOCA	0	0	0	0	0
Total B. Operating Expenses:		188,666	11,804	176,862	0	176,862

C. Equipment

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
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F/S/L (Funding Types): F=Federal, S=State, L=Local Match
 Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

11/03/17
335-F1711A1

VSPS Budget Summary Report

XE16 Elder Abuse Program El Dorado County Elder Abuse Program	Subaward #: XE16 01 0090 Performance Period: 07/01/16 - 12/31/19 Latest Request: June 2017, Not Final 201
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F	15VOCA	0	0	0	0	0
L	15VOCA	0	0	0	0	0
F	16VOCA	0	0	0	0	0
L	16VOCA	0	0	0	0	0
F	17VOCA	0	0	0	0	0
L	17VOCA	0	0	0	0	0
Total C. Equipment:		0	0	0	0	0

	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
Total Local Match:	175,000	41,522	133,478	0	133,478
Total Funded:	700,000	53,359	646,641	0	646,641
Total Project Cost:	875,000	94,881	780,119	0	780,119

F/S/L (Funding Types): F=Federal, S=State, L=Local Match

Paid/Expended=posted in ledger w/Claim Schedule, Pending=Processed, but not yet in Claim Schedule

11/03/17

335-F1711A1

Budget Narrative

The first nine months of project implementation have enabled us to refine our understanding of the strengths, needs and deficits of the service provider community and related stakeholders. Evaluation of the county demographic data, projected population growth, Adult Protective Services (APS) referral data and the potential number of unreported elder and dependent adult abuse cases support the need for the previously approved expansion (in project modification 4) of outreach, education and training within the community. This submission refocuses project efforts to better meet the needs and gaps identified through the project.

Item Calculations have been included on the budget pages of this submission.

Personal Services:

Victim Witness Specialist – This position is responsible for direct victim services for victims of elder and dependent adult abuse within the scope of the District Attorney's Victim Witness Program. Services include but are not limited to: victim advocacy, navigation of the court process through prosecution, court accompaniment, transportation, counseling, referral and linkage to resources, and assistance with completing victim compensation claims.

Social Worker – The current model is based on pairing a Social Worker through Adult Protective Services (APS) providing direct services with the Victim Witness Specialist. The first year of grant activities provided the opportunity to further evaluate the services needs and gaps within the community. Many of victims being served through this project have experienced victimization due to financial abuse, fraud, and crimes associated with exploitation. These services can be provided through the traditional APS program and staff, thus freeing up project resources to expand the additional project components of outreach, education, capacity building

and community collaboration. As a result, this position will be replaced with a Program Coordinator, who will work directly on coordination activities, outreach, community education and capacity building as well as coordination between the multiple agencies serving the population.

Program Coordinator – It is anticipated the Program Coordinator can be in place by the end of January allowing for a period of transition between the Social Worker and the Program Coordinator. Project coordination efforts have been dependent upon the efforts of staff not previously funded by the project and by these personnel doing so in addition to their primary responsibilities. The result was not as effective as originally envisioned. Having a dedicated Program Coordinator will enable the project to better address the identified needs in the community, expand outreach effort, have a greater impact on community awareness of the issues of elder and dependent adult abuse and put a key focus on coordination and collaboration within one position rather than being spread across several. The Program Coordinator will serve a varied role including coordination between the three entities, organization of the project, scheduling outreach events, development of outreach materials and will be the point of contact and coordinator for the Multi-Disciplinary Team.

Staff Services Analyst – Throughout the first 9 months of the grant, the Staff Services Analyst has been serving as a fill-in coordinator, for lack of a dedicated position. During the transition period, this position will continue to assist with coordination, while the Program Coordinator position is recruited and brought up to speed. The Staff Services Analyst is also the position responsible for grant related reporting, metrics tracking, and coordinating data collection efforts between collaborating partners. Due to insufficient funding, this position will only be funded for the approximately 9 months remaining in the original 18-month term of the grant. The Staff Services Analyst position will continue to provide some of these services, but at a cost not reported to the grant.

APS Program Manager – Another key gap that has been identified within the first 9 months of the grant was the lack of a dedicated portion of a management position responsible for overseeing grant related activities and staff supervision/coaching/mentorship. Due to insufficient funding, this position will only be able to be funded for the approximately 9 months remaining in the original 18 month term of the grant. Subsequently, this position will continue to provide management over the grant, but at a cost not reported to the grant.

Office Assistant III – The Office Assistant position is dedicated to assisting all parties involved with the scheduling of MDT activities, printing materials, mailing information, recording notes/minutes for the meetings, and other clerical duties. Due to insufficient funding, this position will only be funded for the approximately 9 months remaining in the original 18-month term of the grant.

Senior Legal Services – This position dedicates a .3 FTE to providing Civil Legal Assistance to victims of elder and dependent adult abuse. The position is match on grant funding for the remainder of the grant period.

Operating Expenses:

Outreach Materials: This request is framed around a model change from a heavy focus on direct services (through the Social Worker, Victim Witness Special and Senior Legal Services) to a model in which the Health and Human Services Agency (HHSA) staff will provide enhanced outreach and less direct service. The direct services will be provided primarily through the Victim Witness Specialist and Senior Legal Services staff. With HHSA staff focusing more intensely on outreach and coordination. A greater array and expanded volume of outreach materials are necessary. Items identified provide the Program Coordinator position with necessary materials to conduct professional level outreach and education through varied media (bus stop posters, flyers, press releases, presentation materials, etc.) and at varied venues throughout El Dorado County (local businesses including financial institutions, health fairs, senior and dependent adult housing sites, and community centers). Costs include printed

materials, outreach materials identifying program contact information, and other soft goods related to the use of a portable display configuration, described below.

Outreach Booth Supplies: This line item includes tables and chairs, or hard goods, necessary for the outreach events.

Victim Transportation: Transportation costs include fuel and maintenance on county vehicles, public transportation vouchers, and emergency transportation via taxis or shuttles when emergency transportation cannot be provided by any other means.

Project Director's Meeting/Networking Travel: This line item cost is related to travel to the OES Project Director's meeting, as required by the grant.

Emergency Housing/Shelter: This is an estimated cost for emergency, short term hotel/motel stays for victims.

Emergency/Unmet Needs Assistance: This line item encompasses costs met through making payments for emergency/unmet needs and creating stability to ameliorate the effects of r victimization. Costs may include clothing, food, emergency medications, durable medical equipment, healthcare related items (as allowable by VOCA Guidelines), and other emergency living expenses, including household establishment assistance, relocation assistance, or other costs necessary to assist victims with re-establishing permanent residency post-victimization.

Computers, Chairs, and Workstations: This line item includes the cost to set up a workstation for employees including their computers, monitors, software, peripherals, and other necessary office equipment (chairs). Costs for the Social Worker and Victim Witness advocate are actual costs, with an additional \$1750 to cover any additional costs incurred with the change from the Social Worker to Program Coordinator. It is anticipated these additional costs could be related to ergonomic requirements or other access and functional need accommodations.

Elder and Dependent Adult Abuse MDT Financial Exploitation Training: In the first nine months of project activities, the need for a higher level, standardized training for MDT members and collaborative partners has been identified. MDT members and partners often have subject

matter knowledge within their area of focus; however, the knowledge regarding issues of elder and dependent adult abuse is varied. The goal of this training is to ensure a base level of knowledge for all partners and entities involved.

American Society on Aging Conference: This conference is specific to multidisciplinary approaches affecting aging populations and quality of life for older adults. Previous sessions and workshops include elder specific focus areas including impediments to accessing services, integrating interfaith responses to abuse and neglect, unique partnerships in healthcare, financial abuse and its prevention. Current training by experts in these topic areas benefits the quality of service provision.

NAPSA Conference – This conference has a focus on elder and dependent adult abuse and neglect with a specific focus on financial exploitation, an area where a high level of demand has been encountered throughout the project. Additional training will provide staff with better tools and knowledge to address victim needs.

Elder Abuse Conference sponsored by Legal Assistance for Seniors – Each year, this conference brings together leaders in a broad range of professions, to focus on the latest tools and updates in elder abuse. This statewide conference covers a wide range of interconnected issues including capacity and undue influence, litigation techniques in financial elder abuse cases, a discussion of Adult Protective Services and the forensics of bruising. Presentations are given by experts in the respective fields, including judges, doctors, law enforcement and financial experts.

CWDA Training Conference – The California Welfare Director's Association(CWDA) Training Conference is specific training related to the roles of Adult Protective Services (APS) as well as social services. Past conferences have addressed stigma affecting senior benefit enrollment, community leadership, and gainingstrengthening social services delivery.

Victim Witness Training Conference with Travel – It is anticipated the DA's Victim Witness position would benefit from further training specific to Victim Witness specialists. While the exact

Subrecipient: County of El Dorado - HHSA

Subaward #: XE16010090

training has not been identified at this time, funds are being budgeted to accommodate a training opportunity specific to these needs in the Spring of 2018.

Indirect Costs – Cal OES is in receipt of HHSA's approved Indirect Cost Rate Agreement. That rate has been applied against a salaries base for all positions funded through the grant. A rate adjustment has been factored to account for the additional 18 months added to the grant. A 10% modified total direct cost (MTDC) rate has been applied for the Victim Witness position. The portion of indirect costs associated with the Senior Legal Services position used for match has also been identified as match in the indirect cost rate (ICR), in an effort to consistently apply the ICR per 2 CFR 200 guidelines.

PROJECT SUMMARY

1. Subaward #: <u>XE16010090</u>		3. PERFORMANCE PERIOD	
2. PROJECT TITLE <u>Elder Abuse Program.</u>		<u>7/1/16</u> to <u>12/31/19</u>	
4. SUBRECIPIENT		5. GRANT AMOUNT	
Name: <u>El Dorado County</u>	Phone: <u>(530) 621-5567</u>	(this is the same amount as 12G of the Grant Subaward Face Sheet)	
Address: <u>330 Fair Lane</u>	Fax #: <u>(530) 295-2537</u>		
City: <u>Placerville</u>	Zip: <u>95667</u>		
6. IMPLEMENTING AGENCY			
Name: <u>Health and Human Services Agency</u>	Phone: <u>(530) 642-7300</u>	Fax #: <u>(530) 663-8498</u>	
Address: <u>3057 Briw Rd,</u>	City: <u>Placerville</u>	Zip: <u>95667</u>	
7. PROGRAM DESCRIPTION			
<p>HHSA's Elder and Dependent Adult Abuse Program is a collaboration between Adult Protective Services, Senior Legal Services, and the District Attorney's Victim Witness program. The efforts of the project are aimed at ensuring victims of elder and dependent adult abuse are linked to appropriate services based on their needs regardless of point of entry into the system.</p>			
8. PROBLEM STATEMENT			
<p>Evidence suggests a dramatically different counts of the incidents of elder abuse based on agencies encountering the abuse. Part of this divergence is due to how agencies define elder abuse, with the Sheriff's Department and District Attorney's Office seeing the penal code definition of elder abuse and Senior Legal Services and Adult Protective Services often seeing the civil code definition of elder abuse. The lack of coordination has created confusion in role definition, which is an on-going problem that is being communicated about through the efforts of this project.</p>			
9. OBJECTIVES			
<p>Moving beyond June 30, 2018, it is the intent of HHSA to refocus the project efforts to better meet the needs and gaps identified during the first 9 months of the project. The refocus includes shifting roles and responsibilities in the project as follows:</p> <ul style="list-style-type: none"> -Direct services will continue to be promoted through the District Attorney's office while Adult Protective Services will provide the direct services through their traditional program, not funded through the Grant. -HHSA will focus their efforts on a Program Coordinator, expanded outreach, education, and training to build on the collective awareness, support prevention efforts, receive reports earlier as a result of increased community awareness. -Senior Legal Services will continue to promote civil legal assistance services. 			

10. ACTIVITIES

- Provide direct victim services to victims of elder and dependent adult abuse.
- Coordinate multi-disciplinary team meetings for the purposes of improving communication between partnering agencies.
- Conduct outreach, education, and training to the public and stakeholders on elder and dependent adult abuse, with an emphasis based on needs identified including financial abuse and exploitation.

11. EVALUATION (if applicable)

N/A

12. NUMBER OF CLIENTS

(if applicable)

200

13. PROJECT BUDGET

(these are the same amounts as on Budget Pages)

	Personal Services	Operating Expenses	Equipment	TOTAL	
VOCA15	\$276,337 \$404,504	\$123,663 -\$95,496		\$400,000 -\$500,000	DN
VOCA15 Match	\$95,910 -\$258,333	\$4,090 -\$33,333		\$100,000 -\$291,666	DN
VOCA16	\$202,678 -\$16,667	\$30,655 -\$66,667		\$233,333 -\$66,334	DN
VOCA16 Match	\$58,333	\$0		\$58,333 -\$0	DN
VOCA17	\$36,409	\$30,258		\$66,667 \$0	DN
VOCA17 Match	\$16,667	\$0		\$16,667 \$0	DN
Totals:	\$700,000 \$679,504	\$175,000 -\$195,496	\$0	\$875,000	DN



County of El Dorado

Board of Supervisors
Department
330 Fair Lane, Building A
Placerville, California
530-621-5390
FAX 530-622-3645
www.edcgov.us/bos

Minute Order Board of Supervisors

Shiva Frentzen, Chair, District II
Michael Ranalli, Vice-Chair, District IV
Sue Novasel, Second Vice-Chair, District V
John Hidahl, District I
Brian K. Veerkamp, District III

James S. Mitrishin, Clerk of the Board of Supervisors
Don Ashton, Chief Administrative Officer
Michael J. Ciccozzi, County Counsel

Tuesday, September 26, 2017

9:00 AM

330 Fair Lane, Placerville, CA

11. 16-0715

Health and Human Services Agency recommending the Board:

- 1) Accept additional funding from the California Governor's Office of Emergency Services in the amount of \$300,000 to extend the Elder Abuse Program identified in Funding Agreement 335-F1711 from July 1, 2018 through December 31, 2019;
- 2) Delegate authority to the Director of Health and Human Services to execute an amendment to the Funding Agreement, extending the agreement and accepting additional funding, contingent upon County Counsel and Risk Management approval;
- 3) Authorize the Director of Health and Human Services Agency, the Assistant Director of Finance and Administration, or the Chief Fiscal Officer, to administer any subsequent administrative documents relating to the award extension and additional funding, including required fiscal and programmatic reports; and
- 4) Authorize the Director of Health and Human Services Agency to submit a request for a match waiver, consistent with the provisions and requirements indicated by the State, if such an opportunity becomes available.

FUNDING: State Funding.

This matter was Approved on the Consent Calendar.

ATTEST: James S. Mitrishin
Clerk of the Board of Supervisors

By *Kyra Schaufberger*
Deputy Clerk

Contract #: 335-F1711A1
Index Code: 530980

CONTRACT ROUTING SHEET

Date Prepared: September 6, 2017

Need Date: September 20, 2017 - ASAP

PROCESSING DEPARTMENT:

Department: Health & Human Svcs Agency
Dept. Contact: Jason Stalder
Phone #: X 7331
Department
Head Signature: *Patricia Charles-Heathers* 9/6/17
Patricia Charles-Heathers, Ph.D., Director

CONTRACTOR:

Name: Cal OES
Address: 3650 Schriever Ave, Mather CA 95655
Phone: 916-845-85110

CONTRACTING DEPARTMENT: Health and Human Services Agency

Service Requested: Elder Abuse Program Amendment and Extension
Contract Term: July 1, 2016 - December 31, 2019 Contract/Grant Value: \$ 875,000.00
Compliance with Human Resources requirements? N/A Yes No:
Compliance verified by: _____

COUNTY COUNSEL: (Must approve all contracts and MOU's)

Approved: Disapproved: Date: 9/11 By: *Patricia*
Approved: Disapproved: Date: _____ By: _____

PLEASE FORWARD TO RISK MANAGEMENT. THANK YOU!

RISK MANAGEMENT: (All contracts and MOU's except boilerplate grant funding agreements)

Approved: Disapproved: Date: 9-12-17 By: *MS*
Approved: Disapproved: Date: _____ By: _____
NOTHING FOR RISK

OTHER APPROVAL: (Specify department(s) participating or directly affected by this contract).

NOTE: Any contract that involves the development, installation, implementation, storing, retrieving, transfer, or sending of electronic information, the acquisition of software or computer related items, or any other service/item that may be IT related, especially those that involve computers and telecommunications, must be approved by IT before submission to Counsel. This also applies to any other contract that requires approval from another department.

Departments: _____
Approved: _____ Disapproved: _____ Date: _____ By: _____
Approved: _____ Disapproved: _____ Date: _____ By: _____

Please contact Jason Stalder x 7331 with questions or for contract packet pick-up. Thank you!

Yvonne Hollings 9/6/17 *Jason Stalder* 9/6/17
Chief Fiscal Officer Date Deputy Director, Administration and Contracts Date

A/P or A/R Mgr Approval: *Patricia* 9/6/17 Contracts ASO Approval: *Patricia* 9/6/17
Initials/Date Initials/Date