

EDMUND G. BROWN, JR.
GOVERNOR



Cal OES
GOVERNOR'S OFFICE
OF EMERGENCY SERVICES

Gina A.
MARK S. GHILARDUCCI
DIRECTOR

September 19, 2017

Leslie Griffith
Deputy Director
El Dorado County - Department of Health and Human Services Agency
3057 Briw Road, Suite B
Placerville, CA 95655

Subject: **Approval of Subaward Amendment #1**
County Victim Services Program
Subaward #: **XC16 01 0090**

Dear Ms. Griffith:

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

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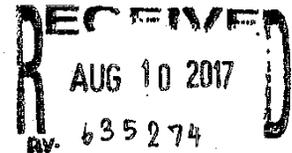
CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

GRANT SUBAWARD AMENDMENT		SUBAWARD#: XC16 01 0090	
Federal Grant #	2015-VA-GY-0058-TBD	FIPS#	017-00000
Project #	N/A	DUNS#	040558433
		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

AMENDMENT TO FUNDS:

Increase the 2017 VOCA funds by \$198,040 from \$ 0 to \$198,040;
Increase the 2017 VOCA match by \$49,510 from \$ 0 to \$ 49,510;
Increase the Total Project Cost by \$247,550 from \$340,798 to \$588,348.



Change the Performance Period of Subaward from 6/30/18 to 12/31/19

SPECIAL CONDITIONS:

The 2015 VOCA funds in the amount of \$272,638 must be expended by 6/30/18 and the final 2-201 must be submitted by 8/31/2018.

The 2017 VOCA funds in the amount of \$198,040 must be expended by 12/31/2019 and the final 2-201 must be submitted by 2/28/2020.

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>		July 31, 2017		
Printed Name		Title		
Patricia Charles-Heathers, Ph.D		Director		
Address				
3057 Briw Rd, Ste B., Placerville, CA 95667				
Governor's Office of Emergency Services (For Cal OES use only)				
By/Director or Designee		Date		
<i>Tabitha Stout</i>		9.13.17		
Printed Name		Title		
Tabitha Stout		Assistant Director		
Amount Encumbered by this Document	Program/Component	Match	Item	
198,040	40.20.451	20% CLK based on TPC	0690.102.0890	
Prior Amount Encumbered	Fund Source	Chapter	Statute	Fiscal Year
272,638	Federal Trust	23/14	2016/17 2017/18	2016/2017
Total Amount Encumbered to Date	PCA #	Project #	CFDA #	
470,678	18405/18407	15VOCA/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>May Quaker</i>		9/12/17		

GRANT SUBAWARD MODIFICATION

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

1. Subaward #: XC16010090
 2. Modification # 4

3. Subrecipient/Implementing Agency: El Dorado County - Department of Health and Human Services Agency
 4. Project Title: County Victim Services Program
 5. Contact Person: Jason Stalder Phone: 530-642-7331 Fax: 530-653-2229
 Email Address: jason.stalder@edcgov.us 6. Performance Period: 7/1/16 to 12/31/19
 7. Payment Mailing Address: 3057 Briw Rd, Suite B, Placerville, CA 95667 - 5836 Check here if new.

8. 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		\$272,638		\$272,638		\$68,160		\$68,160	\$340,798
17	VOCA				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Proposed Change (add (+) or subtract (-) from budgeted amount)										
15	VOCA				\$0				\$0	\$0
17	VOCA		\$198,040		\$198,040		\$49,510		\$49,510	\$247,550
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Revised Allocation										
15	VOCA	\$0	\$272,638	\$0	\$272,638	\$0	\$68,160	\$0	\$68,160	\$340,798
17	VOCA	\$0	\$198,040	\$0	\$198,040	\$0	\$49,510	\$0	\$49,510	\$247,550
Yr	Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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.) Check to Total
 Adding \$198,040 in 2017 VOCA funds via Amendment #1. Extending the term of the agreement until 12/31/19. New Performance Period is 7/1/16 - 12/31/19.

10. Subrecipient Approvals

Leslie Griffith	Lori Walker
Project Director (typed name)	Financial Officer (typed name)
<i>Leslie Griffith</i>	<i>Lori Walker</i>
Project Director Signature	Financial Officer Signature
7/31/17	8/4/17
Date	Date

Cal OES Approval Signatures

<i>Chandler</i>	<i>[Signature]</i>
Program Specialist	Unit Chief
<i>Melissa Rieder</i>	<i>[Signature]</i>
Grants Processing	Date
9/7/17	9/7/17
Date	Date



BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County Health and Human Services Agent Subaward #: XC16 01 0090					
B. Operating Expenses	15 VOCA	15 VOCA Match	17 VOCA	17 VOCA Match	COST
CASA Contract:					\$0
Program Coordinator#1 - 1st Position - 20.67 hrs x 397 hours = \$8205.99. 2nd Position = 20.67 x 703 hours + 947.24 taxes and benefits =	\$23,684	/			\$23,684
Year 2 - 1 FTE @ \$3307.20 salary + 561.62 taxes and benefits per month= \$3868.82 per month x 12 months = 46425.84	\$46,426	/			\$46,426
7-1-18 - 12-31-19 - 160 hours per month x 21.19 per hour = 3390.40 + 575.66 taxes and benefits per month = 3966.06 per month x 18 months = 71389.08			\$71,389	/	\$71,389
Program Coordinator#2 - Year 1= 17.61 per hour x 275.75 hours + 466.35benefits = \$5321 (.1326 FTE)	\$5,321	/			\$5,321
Year 2 - .1846 FTE @ \$18.10 per hour x 32 hours per month + 143.86 per month taxes and benefits = \$723.05 per month x 12 months = \$8676.72	\$8,677	/			\$8,677
7-1-18 - 12-31-19 - 32 hours per month at \$18.55 per hour = 593.60 + 147.45 taxes and benefits = 741.05 per month x 18 months = 13338.9			\$13,339	/	\$13,339
Program Coordinator#3 - \$23.06/hr x 298 hours = 6871.88 + 212.84 payroll taxes = \$7085. FTE = .1432	\$7,085	/			\$7,085
Year 2 - .1846 FTE @ \$23.06 per hour x 32 hours per month + 56.94 in taxes = \$794.86 per month x 12 months = \$9538.32	\$9,538	/			\$9,538
7-1-18 - 12-31-19 - 32 hours per month at \$23.64 per hour = 756.48 +58.36 taxes x 18 months = 14667.12			\$14,667	/	\$14,667
Program Recruiter - 1st Position = 426 hours @\$ 23.31 per hour = 9930.06 . 2nd position = 894 hours x \$26.04 + 2622.36 taxes and benefits.	\$35,832	/			\$35,832
Year 2 - 1.0 FTE @ \$4166.40 salary per month + 1236.62 taxes and benfits per month x 12 months = \$64,836.24	\$64,836	/			\$64,836
7-1-18 - 12-31-19 - 160 hrs per month x 26.69 per hour = 4270.40 + 1267.53 taxes/benefits = 5537.93 per month x 18 months = 99682.74 . Less \$1038 based on fund availability.			\$98,645	/	\$98,645
Program Administrative Support - \$17/hr x 11.38 hours per weeek x 35 weeks= \$6771 + 179.50 payroll taxes. Position responsible for direct services support, programmatic reporting requirements, and case management assistance. (.1548 FTE)	\$6,951	/			\$6,951
Year 2 - .213 FTE - 37 hours per months at \$17 per hour + 54.63 payroll taxes = 683.63 per month x 12 months	\$8,204	/			\$8,204
Office Manager - Responsible for Cal OES invoicing and financial tracking - Year 2 only - .05 FTE - \$27.08/hour x 8 hours per month + \$72.10 taxes and benefits per month x 12 months	\$3,465	/			\$3,465
Executive Director - .03 FTE - \$42.69 per hour x 6 hours a month + 129.11 per month taxes and benefits x 12 months (year 2 only) = . Position responsible for direct supervision on direct services staff as well as programmatic reporting and data collection.	\$4,623	/			\$4,623

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County Health and Human Services Agent Subaward #: XC16 01 0090					
B. Operating Expenses	15 VOCA	15 VOCA Match	17 VOCA	17 VOCA Match	COST
Direct Services office space. \$.98 per sq ft x 125 sq ft per person x 2.4 FTE x 21 months	\$6,174	/			\$6,174
Office furniture: 2 desks @ \$450= \$900 + 2 file drawers at \$100= \$1,100. 1 used wood table @ \$300. 3 used chairs @ \$267. 2 Office Chairs at \$199 for \$298.	\$1,965	/			\$1,965
Local Mileage - Year 1 - \$.54 per mile x 2552 miles for all program staff = \$1,378. Year 2 - \$.535 per mile x 6542 miles for all program staff = \$3,500	\$4,388	/			\$4,388
Travel	\$4,957	/			\$4,957
<i>FY16/17 National Conference/Training Expenses</i>					\$0
1 staff. \$450 for registration + \$194.40 airfare + (3 night lodging @ \$167/night + 28.05 tax and fees + Total Per diem cost at \$27.57) = 612.72 . \$1,267					\$0
<i>FY 17/18 National Conference/Training Expenses</i>					\$0
Recruiter and Program Coordinator. 2 flights @ \$1,465 = \$2930. 3 days lodging @ \$90 x 2 staff = \$540. \$40 per diem x 3 days x 2 staff = \$240. Total \$3,710.					\$0
Training for Volunteers and Staff	\$1,000	/			\$1,000
5 training modules at \$200 per module = \$1,000 for all CASA volunteers and staff					\$0
2 Laptop Computers for program funded personnel @ \$750	\$1,500	/			\$1,500
All-in-one printer/scanner/copier. Dell 55840CDN or equivalent	\$800	/			\$800
Cell phones for 2 program staff. 2 phones at \$100 per month x 22 months = \$4400.	\$3,750	/			\$3,750
Printing costs associated with brochures, training materials, and other direct services materials for volunteer training and recruitment.	\$9,198	/			\$9,198
Data Tracking and Reporting/ Case Management Software - \$3,500 development and implementation fee + \$90/month for 1-25 users for 18 months + \$385 for system training for staff. Necessary for tracking VOCA reporting requirements	\$5,135	/			\$5,135
Postage associated with mailing direct services related materials	\$1,000	/			\$1,000
Live Violence Free Sub-Contract	\$1,829	/			\$1,829
As a part of this contract LVF will provide group counseling services to help youth involved in the program process trauma related to their victimization. LVF will also provide training to CASA advocates to help advocates better serve the involved youth.					\$0
Tahoe Outreach Sub-Contract	\$6,300	/			\$6,300

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: El Dorado County Health and Human Services Agency Subaward #: XC16 01 0090					
B. Operating Expenses	15 VOCA	15 VOCA Match	17 VOCA	17 VOCA Match	COST
A subcontractor (1099) with an average of 21 hours per month for 10 months @ \$30 per hour. The subcontractor will focus on recruiting CASAs in the South Lake Tahoe Area, where volunteers are historically difficult to recruit. This subcontract will only be for the 2nd year of the grant award, and is being hired after measuring the outcomes of projected efforts in year 1.					\$0
Volunteer Hours		\$68,160		\$49,510	\$117,670
5779.5 volunteer hours at \$20.36 per hour					\$0
					\$0
					\$0
Operating Section Totals	\$272,638	\$68,160	\$196,040	\$49,510	\$588,348
OPERATING SECTION TOTAL					\$588,348

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VSPS Budget Summary Report

XC16 County Victim Services Program El Dorado County County Victim Services Program	Subaward #: XC16 01 0090 Performance Period: 07/01/16 - 12/31/19 Latest Request: June 2017, Not Final 201
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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	0	0	0	0	0
L	15VOCA	0	0	0	0	0
F	17VOCA	0	0	0	0	0
L	17VOCA	0	0	0	0	0
Total A. Personal Services - Salaries/Employee Benefits:		0	0	0	0	0

B. Operating Expenses

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	272,638	56,525	216,113	0	216,113
L	15VOCA	68,160	68,160	0	0	0
F	17VOCA	198,040	0	198,040	0	198,040
L	17VOCA	49,510	0	49,510	0	49,510
Total B. Operating Expenses:		588,348	124,685	463,663	0	463,663

C. Equipment

<u>F/S/L</u>	<u>Funding Source</u>	Budget Amount	Paid/Expended	Balance	Pending	Pending Balance
F	15VOCA	0	0	0	0	0
L	15VOCA	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

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

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VSPS Budget Summary Report

XC16 County Victim Services Program El Dorado County County Victim Services Program	Subaward #: XC16 01 0090 Performance Period: 07/01/16 - 12/31/19 Latest Request: June 2017, Not Final 201
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	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
Total Local Match:	117,670	68,160	49,510	0	49,510
Total Funded:	470,678	56,525	414,153	0	414,153
Total Project Cost:	588,348	124,685	463,663	0	463,663

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

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

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