

AGREEMENT NUMBER 11B-5708	AMENDMENT NUMBER 3
REGISTRATION NUMBER eP 1141112.3	

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 Department of Human Services
2. The term of this Agreement is : **January 1, 2011 through March 31, 2012**
3. The maximum amount of this Agreement is: **\$ 1,428,517.00**
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 \$882,987.00 to \$1,428,517.00, reflecting an increase of \$545,530.00.
 - B. See Exhibit B, Attachment I, II and III Budget Replacement pages herein.

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 Department of Human Services		<p>I hereby certify that all conditions for exemption have been complied with, and this document is exempt from the Department of General Services approval.</p> <p><input type="checkbox"/> Exempt per _____</p>
BY <i>(Authorized Signature)</i> 	DATE SIGNED <i>(Do not type)</i>	
PRINTED NAME AND TITLE OF PERSON SIGNING		
ADDRESS 3057 Briw Rd #A, Placerville, CA 95667		
STATE OF CALIFORNIA		
AGENCY NAME Department of Community Services and Development		
BY <i>(Authorized Signature)</i> 	DATE SIGNED <i>(Do not type)</i>	
PRINTED NAME AND TITLE OF PERSON SIGNING Leisa Maestretti, Chief Financial Officer		
ADDRESS 2389 Gateway Oaks Drive, Suite 100, Sacramento, California 95833		

EXHIBIT B - ATTACHMENT I
2011 LIHEAP WEATHERIZATION BUDGET

Contractor: El Dorado County Department of Human Services		Contract Number: 11B-5708 (A3)	Telephone Number: (530) 642-4893
Class "B" Contractor's License No.:		Name on License:	
Prepared By: Maki Ganno		E-mail Address: maki.ganno@edcgov.us	Fax Number: (530) 621-2518
10 - ADMINISTRATIVE BUDGET		COLUMN A	COLUMN B
1.	Administrative Costs	\$ 26,438	\$ 42,965
20 - WEATHERIZATION PROGRAM BUDGET			
1.	Intake (2% of Section 30)	\$ 6,611	\$ 10,742
2.	Outreach (5% of Section 30)	16,525	26,855
3.	Training and Technical Assistance (5% of Section 30)	16,525	26,855
4.	Direct Program Activities	264,941	430,205
5.	Liability Insurance		
6.	Vehicle and Equipment - Acquisition Costs		
7.	Workers' Compensation		
	Total Program Costs (lines 1 through 7)	\$ 304,602	\$ 494,657
30 - TOTAL BUDGET (Total of Section 10 and 20)		\$ 331,040	\$ 537,622
40 - TOTAL HOUSEHOLDS		# 148	# 240
50 - APPROVED LABOR RATE			\$ 58.00

INSTRUCTIONS
EXHIBIT B – ATTACHMENT I, 2011 LIHEAP WEATHERIZATION BUDGET
CSD 557D (Rev. 1/12/11)

10 – ADMINISTRATIVE BUDGET

Line 1 – Administrative Costs - Enter the amount of funds allocated for all Administrative Costs for Columns A and B. Administrative costs includes salaries, wages, workers' compensation, and fringe benefits for administrative staff, accounting, audit, intake (intake in excess of 2% may be charged as an administrative cost), equipment, facilities, office equipment and supplies, telephone, training and travel for administrative staff, utilities, and miscellaneous expenditures.

20 – WEATHERIZATION PROGRAM BUDGET

Line 1 – Intake - Enter the amount of funds allocated for Intake activities in Columns A and B.

Line 2 – Outreach - Enter the amount of funds allocated for Outreach activities in Columns A and B, i.e., flyers, brochures, advertisements, etc.

Note: Outreach is 5% of the total Weatherization Program Budget, excluding carryover and administrative costs. For Column A, this amount is 5% of the Weatherization Program Budget to be paid to Contractor for the months of January through March (60% of the total Weatherization Program Budget). For Column B, this amount is 5% of the total remaining amount (40% of the total Weatherization Program Budget) to be paid contingent upon approval of a Weatherization Waiver as referenced in the contract.

Line 3 – Training and Technical Assistance - Enter the amount of funds allocated for weatherization-related training and technical assistance, both internal and external, in Columns A and B. Costs include actual labor costs, training materials, admissions, and travel expenditures. Training costs must not exceed 5% of the total Weatherization Program Budget.

Line 4 – Direct Program Activities - Enter the amount of funds budgeted for Direct Program Activities in Columns A and B. Include costs associated with the installation of measures including labor, materials, subcontractors, disposal fees, permits, **Historic Preservation Review activities**, and travel.

Line 5 - Liability Insurance - Enter the amount of funds budgeted for insurance bonds, general liability, vehicle insurance, and pollution occurrence insurance (if applicable) in Columns A and B.

Line 6 - Vehicle and Equipment - Acquisition Costs - Enter the amount of funds budgeted for acquisition costs of vehicles and/or equipment in Columns A and B. Include only those purchases that are over \$5,000 per unit.

Line 7 - Workers' Compensation - Enter the amount of funds budgeted for workers' compensation for program staff in Columns A and B. Do not include workers' compensation for salaries allocated to administrative costs.

Total Program Costs - Enter the sum of lines 1 through 7 for Columns A and B.

30 – TOTAL BUDGET

Enter the sum of Sections 10 and 20 for Columns A and B. Verify the total allocation as provided by CSD.

40 – TOTAL HOUSEHOLDS

Enter the number of households projected to be weatherized during the 2011 Program Year in Columns A and B.

50 – APPROVED LABOR RATE

Enter the CSD-approved Contractor Labor Rate.

EXHIBIT B - ATTACHMENT II
2011 LIHEAP EHA-16 PROGRAM BUDGET

Contractor: El Dorado County Department of Human Services		Contract Number: 11B-5708 (A3)	Telephone Number: (530) 642-4893
Prepared By: Maki Ganno		E-mail Address: maki.ganno@edcgov.us	Fax Number: (530) 621-2518
10 - ASSURANCE 16 BUDGET			
1.	Assurance 16 Activities		\$ 105,562
20 - ADMINISTRATIVE BUDGET (ASSURANCE 16, ECIP, AND HEAP)			
1.	Administrative Costs		\$ 66,502
1.	Intake (2% of ECIP/HEAP)		\$ 27,585
40 - OUTREACH BUDGET (ECIP AND HEAP)			
1.	Outreach (5% of ECIP/HEAP)		\$ 68,962
50 - TRAINING AND TECHNICAL ASSISTANCE			
1.	Training and Technical Assistance (2% of ECIP/HEAP)		\$ 27,585
60 - ECIP/HEAP PROGRAM BUDGET			
1.	ECIP EHCS Cooling Service Repair/Replacement		\$ 17,000
2.	ECIP EHCS Heating Service Repair/Replacement		20,000
3.	ECIP Water Heater Repair/Replacement		10,327
4.	ECIP EHCS Other Program Costs		
5.	ECIP Wood, Propane, and Oil		
6.	Severe Weather Energy Assistance and Transportation Services (activated by CSD)		11,832
7.	HEAP Wood, Propane, and Oil		535,540
8.	Liability Insurance		
9.	Vehicle and Equipment		
10.	Workers' Compensation		
	TOTAL ECIP/HEAP Program Budget (Total of Section 60, Items 1-10)		\$ 594,699
70 - TOTAL BUDGET (Total of Sections 10, 20, 30, 40, 50, and 60)			\$ 890,895
80 - ECIP PROGRAM HOUSEHOLDS			
1.	ECIP EHCS Cooling Service Repair/Replacement	#	7
2.	ECIP EHCS Heating Service Repair/Replacement	#	11
3.	ECIP EHCS Water Heater Repair/Replacement	#	4
4.	ECIP Wood, Propane and Oil Households	#	
	TOTAL ECIP Program Households (Total of Lines 1 through 4)	#	22
90 - HEAP WOOD, PROPANE, AND OIL HOUSEHOLDS			# 1,340
100 - APPROVED LABOR RATE			\$ 58

INSTRUCTIONS
EXHIBIT B – ATTACHMENT II, 2011 LIHEAP EHA-16 PROGRAM BUDGET
CSD 537E (Rev. 1/12/11)

10 – ASSURANCE 16 PROGRAM BUDGET

Line 1 – Assurance 16 Activities - Enter the amount of funds allocated for Assurance 16 Activities.

20 – ADMINISTRATIVE BUDGET (ASSURANCE 16, ECIP, AND HEAP)

Line 1 – Administrative Costs - Enter the amount of funds allocated for Administrative Costs. Administrative costs include salaries, wages, workers' compensation, and fringe benefits for administrative staff, accounting, audit, intake (intake in excess of 2% may be charged as an administrative cost), equipment, facilities, office equipment and supplies, telephone, training and travel for administrative staff, utilities, and miscellaneous expenditures.

30 – INTAKE PROGRAM BUDGET (ECIP AND HEAP)

Line 1 – Intake - Enter the amount of funds allocated for Intake activities.

40- OUTREACH BUDGET (ECIP AND HEAP)

Line 1 – Outreach – Enter the amount of funds allocated for Outreach and related services.

50 – TRAINING AND TECHNICAL ASSISTANCE

Line 1 – Training and Technical Assistance – Enter the amount of funds allocated for Training and Technical Assistance.

60 – ECIP/HEAP PROGRAM BUDGET

Lines 1 through 10 – ECIP/HEAP Program Budget Line Items - Enter the amount of funds budgeted for ECIP EHCS Cooling Service Repairs and Replacements, ECIP EHCS Heating Service Repairs and Replacements, ECIP Water Heater Repair/Replacement, ECIP EHCS Other Program Costs (includes disposal fees, travel credit, HERS Rater etc.), ECIP Wood, Propane, and Oil payments, Severe Weather Energy Assistance and Transportation Services, and HEAP Wood, Propane, and Oil payments. Enter the amounts budgeted for liability insurance, vehicle and equipment (include those purchases that are over \$5,000 per unit), and workers' compensation.

Total ECIP/HEAP Program Budget – Enter the sum of items 1 through 10.

70 – TOTAL BUDGET

Enter the sum of Sections 10 through 60.

80 – ECIP PROGRAM HOUSEHOLDS

Lines 1 through 4 – ECIP Program Households - Enter the number of projected households for ECIP EHCS Cooling Service Repairs and Replacements, ECIP EHCS Heating Service Repairs and Replacements, and ECIP Wood, Propane, and Oil.

Total ECIP Program Households - Enter the sum of lines 1 through 4.

90 – HEAP WOOD, PROPANE, AND OIL HOUSEHOLDS

Enter the number of projected households for HEAP Wood, Propane, and Oil to be served.

100 – APPROVED LABOR RATE

Enter the CSD-approved Contractor labor rate.

EXHIBIT B - ATTACHMENT III
2011 LIHEAP NONCONSIDERATION ALLOCATIONS

Contractor: El Dorado County Department of Human Services	Contract Number: 11B-5708 (A3)	Telephone Number: (530) 642-4893
Prepared By: Maki Ganno	E-mail Address: maki.ganno@edcgov.us	Fax Number: (530) 621-2518

90 - NONCONSIDERATION ECIP BUDGET

1	ECIP Electric and Gas (Fast Track) Allocation per County	
2	Alpine	\$ 1,548
3	El Dorado	\$ 57,612
4		\$
5		\$
6		\$
7		\$
8		\$
9	TOTAL	\$ 59,160

100 - NONCONSIDERATION HEAP BUDGET

1	HEAP Electric and Gas Allocations per County	
2	Alpine	\$ 13,999
3	El Dorado	\$ 521,540
4		\$
5		\$
6		\$
7		\$
8		\$
9	TOTAL	\$ 535,539

110 - NONCONSIDERATION HEAP ESTIMATED NUMBER OF HOUSEHOLDS

1	HEAP Electric and Gas Estimated Number of Households per County	
2		# 36
3		# 1,340
4		#
5		#
6		#
7		#
8		#
9	TOTAL	# 1,376

The total amount allocated to the Nonconsideration program has been entered by CSD and is not made part of the total consideration for this Agreement but shall be for Contractor's use as described in EXHIBIT B, BUDGET DETAIL AND PAYMENT PROVISIONS, and EXHIBIT F, PROGRAMMATIC PROVISIONS.