

AGREEMENT FOR SERVICES #153-S1711
AMENDMENT I

This Amendment I to that Agreement for Services #153-S1711, is made and entered into by and between the County of El Dorado, a political subdivision of the State of California (hereinafter referred to as "County") and CASA El Dorado, a California non-profit public benefit corporation qualified as a tax exempt organization under Title 26 Code of Federal Regulations Section 1.501(c)(3) commonly referred to as a Section 501(c)(3) of the Internal Revenue Code of 1986, duly qualified to conduct business in the State of California, whose principal place of business is 347 Main Street, Placerville, CA 95667 and whose Agent of Service of Process is Maryeth Loriaux, 347 Main Street, Placerville, CA 95667; (hereinafter referred to as "Contractor");

RECITALS

WHEREAS, Contractor has been engaged by County to provide court-assigned special advocate services for clients identified by the County of El Dorado Health and Human Services Agency, in accordance with Agreement for Services #153-S1711, dated October 11, 2016, incorporated herein and made by reference a part hereof; and

WHEREAS, the parties hereto have mutually agreed to add eighteen (18) months to the term of said Agreement, hereby amending **Article I – Scope of Services** and **Article II - Term**; and

WHEREAS, the parties hereto have mutually agreed to amend the Agreement to add an additional \$198,040 to said Agreement, thereby amending **Article IV – Maximum Obligation**; and

WHEREAS, the parties hereto have agreed to incorporate the terms and conditions specified in the California Governor’s Office of Emergency Services Grant Subaward Amendment to Subaward No. XC16010090, as incorporated herein and attached hereto as Exhibit “D”; and

NOW THEREFORE, the parties do hereby agree that Agreement for Services #153-S1711 shall be amended as follows:

1) ARTICLE I shall be amended in its entirety to read as follows:

As a result of the California Governor's Office of Emergency Services (hereafter referred to as Cal OES) release of a Request For Applications (RF A) for the County Victim Services Program, a determination has been made by the Victim Services Steering Committee (VSSC), in accordance with the requirements of the RF A, that the underserved victim population in El Dorado County that will be served as a result of the County Victim Services Program will be victims of Child Abuse and Neglect (CAN). This population has been deemed to be underserved due to the lack of available Court Appointed Special Advocates to provide services to these victims. The RFA further states only a "County Agency" may apply for funding through the County Victim Services Program. As CASA El Dorado County is the legally mandated entity responsible for providing Court Appointed Special Advocate Services, and the El Dorado County Health and Human Services Agency (HHSA) is an eligible applicant, the purpose of this Agreement is to establish the terms and conditions with which CASA El Dorado will provide the needed services as a subaward recipient of HHSA.

Specifically, Contractor shall furnish all personnel, services, and materials necessary to provide court appointed special advocates to victims of Child Abuse and Neglect who are not currently receiving services from advocates due to a lack of capacity and resources.

As a requirement of this Agreement, the Contractor shall also provide paraprofessional level therapy to CAN victims for the purposes of reducing the impact of trauma by way of a contract with Live Violence Free, Inc., located in South Lake Tahoe, in accordance with the Article titled "Delegation and Assignment" herein.

In performance of these services, Contractor shall:

- A. Adhere to all terms and conditions identified in the County Victim Services Program Request for Applications (RF A) administered by Cal OES, attached hereto as "Exhibit A", and incorporated by reference herein.
- B. Comply with Victims Of Crime Act Guidelines as follows:
 1. Volunteers must be used in the performance of services under this Agreement.
 2. Victims cannot be charged for services provided using VOCA funds.
 3. VOCA funds and the required match are restricted to direct services to crime victims not currently receiving services.
 4. Services to witnesses other than crime victims are prohibited.
 5. Original publications (written, visual, or sound) produced in whole or in part must contain the following statement: "Funding made possible through the United States Department of Justice, Victims of Crime Act, 2015-VA-GX-0058"
 6. The Code of Federal Domestic Assistance (CFDA) number for the VOCA Formula Grant Program is 16.575. Additional information can be found at www.cfda.gov.
- C. Adhere to all terms and conditions of the Cal OES Subrecipient Handbook. Information on the Subrecipient Handbook can be found here: www.caloes.ca.gov.
- D. Provide Court Appointed Special Advocates to CAN victims, who are currently not provided advocates due to a lack of resources.
 1. The Contractor will provide services to no less than 50 CAN victims within the period identified in this Agreement.
 2. The Contractor may provide services to more CAN victims as the Contractor deems appropriate.

E. Reporting Requirements:

1. Complete all Performance Reports assigned or required by Cal OES or County.
 - a. Performance Reports (also known as Progress Reports) will be due to HHSA no less than 10 days prior to the due date set by Cal OES.
 - i. It is anticipated a minimum of four Performance Reports will be required.
 - ii. Performance reports are be required quarterly, unless waived in writing by County.
 - b. Additional unspecified federal reports for the Office of Victims of Crime (OVC) must be completed and submitted to HHSA no less than 10 days prior to the due date assigned by Cal OES.
 - i. The "Subgrant Award Report" must be completed at the time funds are awarded.
 - ii. Cal OES will initiate access and the Contractor must complete the remainder of the report in the OVC Performance Measurement Tool.
2. Report progress in serving previously unmet victim needs to County.
 - a. The Contractor will Complete a Performance Report Cover Sheet
 - i. A Performance Report Cover Sheet will be developed by HHSA and provided to the Contractor.
 - ii. The Performance Report Cover Sheet will:
 - Identify a historical baseline of referrals received and clients served and contrast that baseline with the current trend.
 - Provide a brief qualitative assessment of program implementation and success.
 - b. The Contractor will submit the Performance Report Cover Sheet to HHSA along with the Performance Report due to Cal OES.
3. Track and report data as required, including the information identified by Cal OES and / or the Victims of Crime Act regulations and report said data pursuant to the reporting requirements referenced herein.
 - a. Contractor must maintain the ability to, and utilize, transmission of data electronically and securely via high speed internet.
 - b. County will notify the Contractor in writing of any reporting requirement or reporting component changes and the County reserves the right to modify any reporting requirement or reporting components during the term of the Agreement. Data to be tracked will include, but not be limited to :
 - i. Demographics
 - ii. A count of unduplicated and duplicated victims served each quarter.
 - iii. Type of victimization
 - iv. Type of service and the number of times that service was provided to each victim served.
4. Financial Reporting:
 - a. The Contractor will be reimbursed for only those costs identified in the budget pages of the Grant Application (attached as "Exhibit B") or a subsequent modification to the Grant Application approved in writing by Cal OES.
 - b. The Contractor will be responsible for any costs not identified in the budget pages of the Grant Application (attached as "Exhibit B") or a subsequent modification to the Grant Application approved in writing by Cal OES.

- c. Any additional costs or changes to costs identified in the Grant Application (attached as "Exhibit B") must be approved in advance by Cal OES and the County.
- d. Reports detailed herein are considered a required deliverable. Services shall be considered incomplete until such date as said reports are received and approved by the HHS Contract Administrator. Compensation shall not be provided for incomplete services.

F. Reports shall be sent as follows, or as otherwise directed in writing by County:

<p>Please Send Reports to:</p> <p>County of El Dorado Health and Human Services Agency Attn: Leslie Griffith 3057 Briw Rd, Suite A Placerville, CA 9566-5321</p>

G. Performance Period

- 1. All services performed as a part of this agreement shall take place between July 1, 2016 and December 31, 2019 (hereinafter referred to as the Performance Period.)
- 2. No services provided outside of the period mentioned above shall be eligible for reimbursement.
- 3. All required deliverables and reports related to the services provided in this agreement shall be submitted no later than January 31, 2020.
- 4. All invoices for funds identified in the column entitled "15 VOCA" as seen in Exhibit "D" shall be reported to County no later than July 31, 2018. These funds include all funds originally included in the Agreement. All funds allocated under the column entitled "15 VOCA" as seen in Exhibit "D" shall be expended prior to any funds allocated under the column entitled "17 VOCA" as seen in Exhibit "D". Funds allocated under the column entitled "17 VOCA" are the new funds added to this Agreement through this Amendment, and shall not be expended until all of the funds previously allocated have been expended.
- 5. All invoices for funds identified in the column entitled "17 VOCA" as seen in Exhibit "D" shall be reported to the County no later than January 31, 2020.

H. Match Provisions

- 1. Match for the purposes of this Agreement shall be in-kind unless prior approval is given by the County to change the match contribution to a cash match.
- 2. The Contractor shall be responsible for identifying and tracking all volunteer hours used as an in-kind match for VOCA funds.
- 3. The Contractor shall report to the County the total number of volunteer hours worked providing services as a part of this Agreement on a monthly basis.
- 4. The Contractor shall report the total value of volunteer hours worked providing services as a part of this Agreement on a monthly basis.
- 5. The Contractor shall be responsible for ensuring the cumulative value of in-kind match reported is sufficient to meet the match requirement associated with the funds expended.
 - a. The Contractor will be responsible for reporting a total cumulative amount of \$68,160 in verifiable, matching funds by no later than 30 days after July

31, 2018, if by June 30, 2018, the Contractor has expended the total funds identified as "15 VOCA" as seen in Exhibit "D", available in this Agreement. This condition shall apply only to the \$68,160 matching the funds originally allocated in this Agreement, otherwise identified under the column entitled "15 VOCA" as seen in Exhibit "D".

- b. The Contractor will be responsible for reporting a total cumulative amount of \$49,510 in verifiable, matching funds by no later than 30 days after December 31, 2019, if by December 31, 2019, the Contractor has expended the total funds available in this agreement. This condition shall apply only to the \$49,510 in funds newly allocated to the Agreement through this Amendment, otherwise identified under the column entitled "17 VOCA" as seen in Exhibit "D".
 - c. All matching funds reported must have taken place within the Performance Period.
 - d. If the Contractor has not expended the total funds available by this Agreement, the Contractor shall provide \$1.00 in matching funds (in-kind value) for every \$4.00 of funds requested for reimbursement.
 - e. Matching funds may consist of volunteer hours at a rate not to exceed \$20.36 per hour for CASA advocates.
 - f. In the event matching funds are disallowed by a representative of Cal OES following a financial review, the Contractor will be responsible for reimbursing the funds requested for reimbursement associated with the disallowed match.
 - g. If insufficient in-kind match is reported:
 - i. The Contractor shall be responsible for reimbursing County of Cal OES directly, as directed in writing by the County.
 - ii. The amount of reimbursement shall be for any amount of funding not met with matching funds (in-kind value) by the Contractor as indicated herein.
6. To be considered eligible as match, the volunteer hours identified must be for duties and services supporting the requirements of the County Victim Services Program RFA from Cal OES and this Agreement.
- I. Contract Monitoring
1. The Contractor shall, with 30 days prior notice, make available any documents, files, source information, receipts, records, emails, and/or data available to:
 - a. Any identified representative of County;
 - b. Any identified representative of Cal OES; and
 - c. Any identified representative of the United States Department of Justice, Office for Victims of Crime.
 2. The Contractor shall retain all documents, files, source information, receipts, records, emails, and/or data relevant to the work described in this Agreement for a period of no less than three (3) years subsequent to the receipt of a Notice of Closure from Cal OES or County.
 3. Contractor shall comply with County's subrecipient/subaward monitoring process.
- J. Service identification/distinction and tracking

1. The Contractor shall develop and implement a plan for identifying CAN victims served through this program separate from CAN victims served with other funds.
 2. The Contractor shall track all expenses, volunteer hours associated, and services provided for the program identified in this Agreement separately from expenses, volunteer hours, and services provided with any other services.
 3. The Contractor shall also track the amount of volunteer hours reported, the valuation of those volunteer hours, and the match balance remaining throughout the performance period identified in this Agreement.
 4. Expenses reported and match balance tracking shall be separate for all funds allocated in the columns identified as “15 VOCA” and “17 VOCA” as seen in Exhibit “D”.
- K. Paraprofessional level therapy
1. The Contractor shall provide paraprofessional level therapy to CAN victims served as a part of this Agreement.
 2. The Contractor shall provide these services through a subcontract with Live Violence Free of South Lake Tahoe, California. All provisions established in this contract shall apply equally to the subcontract with Live Violence Free.
 3. The terms of compensation for said services will be mutually agreed upon by both parties, but shall not exceed the amount identified in the Grant application attached hereto as “Exhibit B”, or any subsequent modification or amendment to the Grant application approved by Cal OES, without approval from the County.
- L. Copyright and Intellectual Property:
- The County will possess the entire copyright, title, and interest in all materials, inventions, or deliverables produced as a result of this Agreement, including the use of logos, as appropriate. As a general principle, subject to the rights of the federal government and with respect to any subject invention, material, or deliverable in which the County and the Contractor retain title resulting from this Agreement, the federal government shall have a non-exclusive, nontransferable, irrevocable, paid-up license to practice or have practiced for or on behalf of the United States the subject invention, material, or deliverable throughout the world. The County and Contractor will credit the federal award agency on any materials, inventions, or deliverables produced under the federal award and subaward.
- M. Closeout
- The County shall determine whether all applicable administrative action has been completed by the Contractor at the end of the Performance Period. The County shall identify submission dates of all performance reports once notified by Cal OES. All required reports and deliverables, such as submission of progress reports and / or invoices, attribution to the federal agency and/or copyright or patent rights, or any other reporting requirement described herein, must be submitted prior to December 31, 2019. The Contractor must permit the County, State Administering Agency, or Federal Funding Agency auditors to have access to the Contractor's program and financial records as necessary for audits and monitoring during the record retention period of three (3) years subsequent to receipt of a Notice of Closure from Cal OES or County, or more as appropriate.
- N. Indirect Costs will not be allowed as a part of this Agreement.
- O. Uniform Grants Guidelines Requirements:
- Pursuant to the Office of Management and Budget (OMB) Uniform Grant Guidance, all recipients and subrecipients of federal funds must be provided the following information:

Uniform Grant Guidance Required Information	
1.	Contractor's Name: CASA El Dorado
2.	Contractor's DUNS Number: 603735908
3.	Federal Award Date: October 1, 2014 – September 30, 2018
4.	Performance Period: July 1, 2016 – December 31, 2019
5.	Amount of Federal Funds Obligated by this action: \$470,678
6.	Total amount of the federal award overall: \$40 million dollars
7.	Federal Awarding Agency: Department of Justice, Office for Victims of Crime
8.	Pass-through State Agency: California Governor's Office of Emergency Services
9.	Catalogue of Federal Domestic Assistance Number: 16.575
10.	Federal Award Identification Number: 2015-VA-GX-0058
11.	Federal Award Program Title: VOCA Formula Grant Program
12.	Indirect Cost Rate: none

2) **ARTICLE II shall be amended in its entirety to read as follows:**

Term: This agreement shall become effective upon July 1, 2016 and shall expire December 31, 2019, unless terminated earlier pursuant to the provisions contained herein under the Articles titled "Default, Terminal, and Cancellation" or "Fiscal Considerations."

3) **ARTICLE IV shall be amended in its entirety to read as follows:**

Maximum Obligation: The maximum contractual obligation under this Agreement shall not exceed \$470,678 for all of the stated services during the term of the Agreement.

Except as herein amended, all other parts and sections of that Agreement #153-S1711 shall remain unchanged and in full force and effect.

Requesting Contract Administrator Concurrence:

By: Leslie Griffith
 Leslie Griffith, MSW
 Deputy Director
 Health and Human Services Agency

Dated: 11/27/17

Requesting Department Head Concurrence:

By: Patricia Charles-Heathers
 Patricia Charles-Heathers, Ph.D.
 Director
 Health and Human Services Agency

Dated: 11/27/17

IN WITNESS WHEREOF, the parties hereto have executed this First Amendment to that Agreement for Services #153-S1711 on the dates indicated below.

-- COUNTY OF EL DORADO --

Dated: _____

By: _____

Shiva Frentzen, Chair
Board of Supervisors
"County"


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

By: _____
Deputy Clerk

Dated: _____

-- CONTRACTOR --

CASA El Dorado
A California non-profit Corporation

By:  _____
Maryeth Loriaux
Executive Director
"Contractor"

Dated: 11-28-17

js

EDMUND G. BROWN, JR.
GOVERNOR



Exhibit D

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

153-S1711A1

me

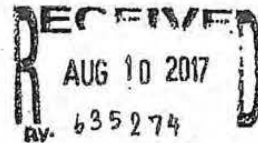
CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

GRANT SUBAWARD AMENDMENT		SUBAWARD#: XC16 01 0090
Federal Grant # <u>2015-YA-GV-0058-TBD</u>	FIPS# <u>017-00000</u>	Amendment# <u>1</u>
Project # <u>N/A</u>	DUNS# <u>040558433</u>	Performance Period <u>07/01/2016</u> to <u>12/31/2019</u>

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 Strait</i>		9.13.17		
Printed Name		Title		
Tabitha Strait		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>Mary 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 ^{THB}

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 - 6335 ^{THB} 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)
Project Director Signature	Financial Officer Signature
7/31/17	8/4/17
Date	Date

Cal OES USE ONLY

Cal OES Approval Signatures		
Program Specialist	Unit Chief	
9/7/17	9/7/17	
Date	Date	
Grants Processing		
9/7/17		
Date		

5/17

Exhibit D

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 + 561.82 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 + 576.66 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 + 465.35 benefits = \$5321 (1325 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 = \$723.06 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 = 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 @ \$4186.40 salary per month + 1236.62 taxes and benefits 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 week 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

Exhibit D

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
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. Volunteer Hours 5779.5 volunteer hours at \$20.36 per hour		\$68,160 ✓		\$49,510 ✓	\$0 \$117,670 \$0 \$0 \$0
Operating Section Totals	\$272,638	\$68,160	\$198,040	\$49,510	\$588,348
OPERATING SECTION TOTAL					\$588,348

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Exhibit D
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		Subaward #: XC16 01 0090			
El Dorado County		Performance Period: 07/01/16 - 12/31/19			
County Victim Services Program		Latest Request: June 2017, Not Final 201			
	<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

09/19/17
153-S1711A1