				3F-3009, A2 31011
	CONTRACT		********	
Date Prepared:		Need Date		
•			1.0/1-	Due to CSD 6/18/13.
PROCESSING DEPARTMENT: Department: HHSA/CS		FUNDING		mmunity Son
Department:	HHSA/CS	Name:	CA Dept of Co & Developmer	
Dept. Contact:	Amy Higdon	Address:	P.O. Box 1947	
Phone #:	x4836		Sacramento, C	
Department Head Signature:	D_Cel Jan Walker-Conroy, Interim	Phone:		
CONTRACTING	DEPARTMENT: Health an		aanav/CS	
	ed: Community Services Blo		gency/CS	
•	1/1/13 – 12/31/13		Grant Value:	\$262,422
Compliance with	Human Resources requireme			No:
COUNTY COUN	SEL: (Must approve all contra	acts and MOU's)	1	121
Approved:	Disapproved:	Date: <u>6/14</u>	/ <u>20/3</u> By:	K. Marken
Approved:	Disapproved:	Date: <u>6/20</u>	<u>/20/3</u> By:	K. Marka
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T/C 6/14	12013 W/ Amy Hiadon		the as	wanters
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	PLEASE FORWARD TO F	NSK MANAGEMENT. T	HANK YOU!	
RISK MANAGEN	IENT: (All contracts and MO			agreements)
Approved:	Disapproved: Disapproved:	Date:	By: By:	
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			an a	$-\frac{\varphi}{2}$
NOTE: All contract	VAL: (Specify department(s) s that involve the acquisition of so quires approval from another depart	ftware or computer rela	ted items must be	e first approved
Approved:	Disapproved:	Date:	By:	
Approved:	Disapproved:	Date:	By:	
	Dan & Mar 141	(0) (0)		
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M	Review/Date	
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13-0128 2D 1 of 11

STÂTE OF CALIFORNIA STANDARD AGREEMENT STD. 213 A (Rev. 6/03)

AGREEMENT NUMBER	AMENDMENT NUMBER
13F-3009	2
REGISTRATION NUMBER	

1.	This Agreement is entered into between the State Agency and the Contractor named below							
	STATE AGENCY'S NAME Department of Community Services and Development							
•	CONTRACTOR'S NAME							
	EI Dorado County Health and Human Services Agency							
2.	The term of this							
	Agreement is : January 1, 2013 through December 31, 2013							
3.								
	of this Agreement is: \$ 262,422.00							

^{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 \$133,196.00 to \$262,422.00, reflecting a difference of \$129,226.00.
- B. Replace Exhibit B Attachments 1 and 3 with the revised attachments enclosed.

All other terms and conditions shall remain unchanged.

2018 JUN 24	CONTRACT SERVICES
PM 2: 29	ERVICES UNIT

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

CONTRACTOR	CALIFORNIA Department of General Services Use Only
CONTRACTOR'S NAME (If other than an individual, state whether a corporation, partnership, etc.)	There is a second second
El Dorado County Health and Human Services Agency	I hereby certify that all conditions for exemption have
BY (Authorized Signature) - DATE SIGNED (Do not type) - DATE SIGNED (Do not type) - DATE SIGNED (Do not type)	been complied with, and this document is exempt from the Department of General Services
PRINTED NAME AND TITLE OF PERSON SIGNING	approval.
Janet Walker-Conroy, Interim Director, El Dorado County Health & Human Services Agency	
ADDRESS	
3057 Briw Rd #A, Placerville, CA 95667	X
STATE OF CALIFORNIA	
AGENCY NAME	
Department of Community Services and Development	
BY (Authorized Signature) Adverstadt DATE SIGNED (Do not type)	
PRINTED NAME AND TITLE OF PERSON SIGNING	
Cindy Halverstadt, Deputy Director, Administrative Services	
ADDRESS	
2389 Gateway Oaks Drive, Suite 100, Sacramento, California 95833	Exempt per

State of California DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT CSBG Contract Budget Summary CSD 425.S (Rev.10/12)

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Expenditure Reporting: Bi-Monthly X Monthly

ATTACHMENT I CSBG CONTRACT BUDGET SUMMARY

Contra	octor Name	El Dorado County Health and Human Services Agency	Contract Number:	13F-3009	Contract Amount: \$262,422
Prepar	red By:	Maki Ganno	Contract Term:	1/1/2013- 12/31/2013	Amendment #: 2
Teleph	none #:	(530) 642-4893	Fax Number:	(530) 621-25	18
Date:		06/10/2013	E-mail Address:	maki.ganno@	<u>Dedcqov.us</u>
		SECTION 10: ADMI	NISTRATIVE COST	S	
		Line Item			CSBG Funds (rounded to the nearest dollar)
1	Salaries	and Wages			\$155,040
2	Fringe B	enefits			\$69,373
3	Operatin	g Expenses			\$38,009
4	Equipme	ent			
5	Out-of-S	tate Travel		in fact and the second s	
6	Contract	/Consultant Services			
7	Other Co	osts			
Subto	otal Section	n 10: Administrative Costs (cannot exceed 12% of th	e total CSBG allocation	on in Section 8	\$262,422
		SECTION 20: PF	ROGRAM COSTS		
		Line Item			CSBG Funds (rounded to the nearest dollar)
1	Salaries	and Wages			
2	Fringe B	enefits			
3	Operatin	g Expenses			
4	Equipme	ent			
5	Out-of-S	tate Travel			
6	Subcontr	ractor/Consultant Services			
7	Other Co	osts			
			Subtotal Section 20:	Program Cost	S
SECTI	ON 40: To	otal CSBG Budget Amount (Sum of Subtotal Sec	tions 10 and 20)		\$262,422
SECTIO	ON 70: Er	nter Other Agency Operating Funds Used to Sup	oport CSBG		\$19,969,681
SECTIO	ON 80: Ag	gency Total Operating Budget (Sum of Sections	40 and 70)		\$20,232,103
		SBG Funds Administrative Percent (Section 10 of			1%

State of California

; DÉPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

CSBG Budget Support - Personnel Costs CSD 425.1.1 (Rev. 10/12)

ATTACHMENT I

CSBG BUDGET SUPPORT – PERSONNEL COSTS

Contractor Nam	e: El Dorado Count Services Agency		and Human	Contract Number:	13F-3009	Contract Amo	^{unt:} \$262,422	
Prepared By:	Maki Ganno			Contract Term:	1/1/2013-12	/31/2013	Amendment #:	2
Telephone #:	(530) 642-4893	Fax #:	(530) 621-2518	E-mail Address:	maki.ganno(@edcgov.us		
······	Se	ection 1	0 ADMINIST	RATIVE COSTS	SALARIE	S AND WAG	ES	

A No. of Positions	B Position Title	C Total Salary for each position	D Percent (%) of CSBG time allocated for each position	E Number of CSBG months allocated for each position	<u>E</u> Total CSBG Funds budgeted for each position
1	Account Clark III	\$41,906	10.0%	12	\$4,191
1	Account Clark Supervisor	\$60,796	5.0%	12	\$3,040
1	Administrative Services Officer	\$82,325	1.0%	12	\$823
1	Administrative Services Officer	\$76,233	2.0%	12	\$1,525
-of-State Tra	Administrative Technician	\$49,909	15.0%	12	\$7,486
1	Department Analyst	\$60,809	20.0%	12	\$12,162
1	Department Analyst	\$69,587	10.0%	12	\$6,959
1	Housing Program Coordinator	\$50,952	31.4%	12	\$15,999
1	Office Assistant II	\$27,958	20.0%	12	\$5,592
2	Program Assistant	\$82,100	17.8%	12	\$14,573
	Total (must match Section 10: Ac	ministrative Costs line item	1 on the CSD 425.S B	udget Summary form	\$72,348

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

	and the state of the		
I Total (mi	ust match Section 20: Program Costs	line item 1 on the CSD 425.S Budget	t Summary form)

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Cell Phone Allowance	0.01%	\$22	
Retirement Plan (Cal PERS)	18.25%	\$28,296	
Medicare	1.44%	\$2,237	
Health Insurance	18.03%	\$27,946	
Unemployment Insurance	1.08%	\$1,682	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BU	DGET SUMMARY)	\$60,183	

State of California

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DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

CSBG Budget Support -- Personnel Costs CSD 425.1.1 (Rev. 10/12)

ATTACHMENT I

CSBG BUDGET SUPPORT -- PERSONNEL COSTS

Contractor Nam	e: El Dorado County Services Agency	/ Health ar	nd Human	Contract Number:	13F-3009	Contract Amo	unt: \$262,422	
Prepared By:	Maki Ganno			Contract Term:	1/1/2013-12/:	31/2013	Amendment #:	2
Telephone #:	(530) 642-4893	Fax #:	(530) 621-2518	E-mail Address:	maki.ganno@)edcgov.us		
	Se	ction 10	ADMINIST	RATIVE COSTS	SALARIES	AND WAG	ES	

Δ	B	Ē	D	Ē	E
No. of Positions	Position Title	Total Salary for each position	Percent (%) of CSBG time allocated for each position	Number of CSBG months allocated for each position	Total CSBG Funds budgeted for each position
1	Program Coordinator	\$49,592	5.0%	12	\$2,480
1	Program Manager I	\$99,026	25.0%	12	\$24,757
1	Program Manager II	\$106,814	15.0%	12	\$16,022
1	Sr Department Analyst	\$80,045	10.0%	12	\$8,005
-of-State Tra	Staff Services Analyst	\$59,654	5.0%	12	\$2,983
1	Staff Services Analyst	\$49,909	20.0%	12	\$9,982
1	Staff Services Manager	\$76,160	3.0%	12	\$2,285
1	Supervising Accountant/Auditor	\$62,437	10.0%	12	\$6,244
1	Director of Health and Human Services	\$158,416	0.4%	12	\$634
1	Administrative Technician	\$40,642	0.4%	12	\$163
	Total (must match Section 10: Admir	istrative Costs line item	1 on the CSD 425.S B	udget Summary form	\$73,552

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

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

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Long Term Disabilities	0.3%	\$443	
Flex Benefit	0.4%	\$657	
Deferred Compensation	0.8%	\$1,224	
Workers Compensation	1.6%	\$2,542	
Retiree Health	2.2%	\$3,395	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BU	DGET SUMMARY)	\$8,261	

Date

06/10/2013

State of California

DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT

CSBG Budget Support – Personnel Costs CSD 425.1.1 (Rev. 10/12)

t-of-State Tra Fiscal Technician

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Fiscal Technician

Account Clark III

Sr. Accountant

Accountant II

ATTACHMENT I

CSBG BUDGET SUPPORT -- PERSONNEL COSTS

Contractor N	Jame: El Dorado Count Services Agency	y Health and Human	Contract Number:	13F-3009	Contract A	Amount: \$262,422	
Prepared By	. Maki Ganno		Contract Term:	1/1/2013-12/31	1/2013	Amendment #:	2
Telephone #	t: (530) 642-4893	Fax #: (530) 621-2518	E-mail Address:	maki.ganno@e	edcgov.us		
	Se	ction 10 ADMINIST	RATIVE COSTS	SALARIES	AND W	AGES	
A		<u>B</u>	<u>C</u>	D		E	E
No. of Positions	Posi	ition Title	Total Salary for each position	Percent (%) of time allocate each positi	d for r	Number of CSBG months allocated for each position	Total CSBG Funds budgeted for each position
1	Chief Assistant Directo	or of Health & Human Svc	\$151,519	0.4%		12	\$606
1	Staff Services Manage	er	\$105,123	0.4%		12	\$420
1	Chief Fiscal Officer		\$91,083	0.8%		12	\$729
1	Assistant Director of H	uman Services	\$119,292	0.8%		12	\$954

SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES

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

\$46,061

\$42,821

\$41,906

\$65,882

\$59,874

3.0%

2.0%

1.0%

3.0%

3.0%

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<u> </u>	Total (must match	Section 20: Program Cost	ts line item 1 on the CSD	425.S Budget Summary for	m
	Total (must mater	Section 20. Frogram Cos	is the ttern i on the COD	425.5 Dudget Summary for	

FRINGE BENEFITS

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG funds Budgeted Line 2	Section 20 Program Costs List CSBG funds Budgeted Line 2
Tahoe Differential	0.46%	\$720	
Bilingual Pay	0.1%	\$209	
TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 425.S (BUI	DGET SUMMARY)	\$929	

12

12

12

12

12

06/10/2013

\$1,382

\$856

\$419

\$1,976

\$1,796

\$9,140

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		State of California DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT CSBG Budget Support Non Personnel Costs CSD 425.1.2 (Rev. 10/12)

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ATTACHMENT | CSBG BUDGET SUPPORT -- NON PERSONNEL COSTS

Contractor Name:	El Dorado County Health and Human Services Agency	Contract Number: 13F-3009	Contract \$262,422 Amount:
Prepared By:	Maki Ganno	Contract Term: 1/1/2013-12/31/2013	Amendment #: 2
Telephone #:	(530) 642-4893	Fax Number: (530) 621-2518	
Date:	06/10/2013	E-mail Address: <u>maki.ganno@edcgov</u>	us
Hit Alt & Enter at the	same time to begin a new line or paragraph within	the cell.	
			SBG
Exception and the first state of the second	ITEM CSD 425.S Budget Summary form heet(s) if necessary	Section 10 Administrative Costs	Section 20 Program Costs
List all Operating Ex	penses	3 sum should equal total on line item 3 of CSD 425.S Budget Summary form	3 sum should equal total on line item 3 of CSD 425.S Budget Summary form
Ground Maintenance	fuse Disposal, Janitorial Exp, Liability Insurance, e, Office Exp, Postage, Rent, Travel, Vehicle , Printing Svc, IT support, Store and Mail Support	\$38,009	
List all Equipment P	urchases	4 Sum should equal total on line item 4 of CSD 425.S Budget Summary form	4 sum should equal total on line item 4 of CSD 425.S Budget Summary form
List all Out-of-State	Travel: Name of conference; Specify location; Cost per	5 Sum should equal total on line item 5 of CSD 425.S Budget Summary form	5 sum should equal total on line item 5 of CSD 425.S Budget Summary form
List all Contract/Con	sultant Services	6 sum should equal total on line item 6 of CSD 425.S Budget Summary form	
List all Subcontracto	r/Consultant Services		6 sum should equal total on line item 6 of CSD 425.S Budget Summary form
Other Costs - List e (attach additional sh	ach line item (i - iv): Any additional Other Costs	Section 10 Administrative Costs	Section 20 Program Cost
i			
ii	аналан тараттар улу улу улу улу улу улу улу улу улу ул		
111			
iv			
Total Other Costs (Sum of i, ii, iii, iv):	7 sum should equal total on line item 7 of CSD 425.S Budget Summary form	7 sum should equal total on line item 7 of CSD 425.S Budget Summary form

ATTACHMENT I

CSD 425 1.3 (10/12)			Operating Europe	
Contractor Name:	CSBG Budget Support Of El Dorado County Health and Human Servi	Contract Number:	13F-3009	Contract Amount: \$262,422
Prepared By:	Maki Ganno	Contract Term:	1/1/2013-12/31/2013	Amendment #: 2
Felephone #:	(530) 642-4893	Fax Number:	(530) 621-2518	L
Date:	06/10/2013	E-mail Address	maki.ganno@edcgov.u	<u>s</u>
	Funding Source (DO NOT ABBREVIATE)	L		Funding Amount
State Department of Health				\$259,819
State Department of Aging			*****	\$183,453
	State Department of Health Services			\$1,634,840
ederal -pass through from	state Department of Aging		*****	\$1,084,819
ederal -pass through from	State Department of Housing and Community De	velopment		\$4,981,001
Federal -Housing and Urba				\$3,604,099
ederal -State Department	of Employment Development (thorough Golden S	ierra Job Trainin	g Agency)	\$1,539,367
ederal - pass through from	n State Department of Community Services and D	evelopment		\$1,379,775
Revenue from other goverr	nmental agencies			\$219,459
Charges for Services				\$975,163
Miscellaneous Revenues (I	Donations)			\$371,623
El Dorado County General	Fund			\$2,299,452
Fund Balance				\$1,436,811
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State of California DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT CSBG Contract Budget Narrative CSD 425 1.4 (Rev. 10/12)

ATTACHMENT I CSBG CONTRACT BUDGET NARRATIVE

Contractor Name:	Contract Number:	Contract Amount:	Date:
El Dorado County Health and Human	13F-3009	262,422	
Services Agency			
Prepared By:	Contract Term:	Amendment Number	**
Maki Ganno	1/1/2013-12/31/2013	2	
Telephone Number:	Fax Number:	E-mail Address:	
(530) 642-4893	(530) 621-2518	maki.ganno@edcgov.us	

Section 10: ADMINISTRATIVE COSTS

1. Salaries and Wages

Account Clerk III: Responsible for Facilities and Equipment Issues for agency, 0.1 FTE, \$4,191

Account Clerk Supervisor: Supervise Office Assistant and Account Clerk series, 0.05 FTE, \$3,040

Administrative Services Officer: Responsible for managing Administrative Staff, 0.01FTE, \$823. Another is responsible for Housing Economic and Development Program and Fair Hearing for Community Services, 0.02 FTE, \$1,525

Administrative Technician: Responsible for Personnel matters, 0.15FTE, \$7,486

Department Analyst: Responsible for Contract and CSD reporting, 0.2FTE \$12,162 and 0.1 FTE, \$6,959

Housing Program Coordinator: Oversees Low-Income Program at South Lake Tahoe facilities, 0.314 FTE, \$15,999

Office Assistant II: Assist Accounts payable and payroll data entry functions, 0.2 FTE, \$5,592

Program Assistant: Handles reception and provides information and assistance for low income programs., 0.178 FTE (Two positions) \$14,573

Program Coordinator: Oversees Low-Income Heating Assistance Program., 0.05 FTE, \$2,480

Program Manager I: Responsible for several Low-Income and Aging Programs and Staff, 0.25 FTE, \$24,757

Program Manager II: Responsible for most of Community Services Programs and Staff, 0.15 FTE, \$16,022

Sr. Department Analyst: Responsible for County Budget for Department, 0.1 FTE, \$8,005

Staff Services Analyst: Responsible for Budget and Contract for the Department, 0.05 FTE, \$2,983 and 0.2 FTE, \$9,982

Staff Services Manager: Responsible for Budget and Contract and Fiscal Series Analyst, 0.03 FTE, \$2,285

State of California DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT CSBG Contract Budget Narrative CSD 425 1.4 (Rev. 10/12)

ATTACHMENT I CSBG CONTRACT BUDGET NARRATIVE

Contractor Name:	Contract Number:	Contract Amount:	Date:	
El Dorado County Health and Human	13F-3009	262,422		
Services Agency				
Prepared By:	Contract Term:	Amendment Number	* .	
Maki Ganno	1/1/2013-12/31/2013	2		
Telephone Number:	Fax Number:	E-mail Address:		
(530) 642-4893	(530) 621-2518	maki.ganno@edcgov.us		

Supervising Accountant/Auditor: Supervise Accountants, 0.1 FTE, \$6,244

Director of Health and Human Services: Director of Health and Human Services Agency, 0.004 FTE, \$634

Administrative Technician: Assistant to Director of Health and Human Services Director, 0.004 FTE, \$163

Chief Assistant Director of Health and Human Services: Assistant Director of Agency, 0.004 FTE, \$606

Staff Services Manager: Oversees Agency's Administrative Staff, 0.004 FTE, \$420

Chief Fiscal Officer: Agency Fiscal Officer, Responsible for all financial functions of Human Services, 0.008 FTE, \$729

Assistant Director of Human Services: Assistant Director of Human Services, 0.008 FTE, \$954

Fiscal Technician: Responsible for Accounts Payable and other fiscal support roles for Accountants for Community Services, 0.03 FTE, \$1,382, 0.02 FTE, \$856

Account Clerk III: Responsible for Payroll Data Entries and other support rolls for Community Services, 0.01 FTE, \$419

Sr. Accountant: Responsible for Financial Reporting for Community Services, 0.03 FTE, \$1,976

Accountant II: Responsible for Financial Reporting for Community Services, 0.03 FTE, \$1,796

2. Fringe Benefits

Cell Phone Allowance: Personal Cell phone used for County business is reimbursed for a set amount per pay period based on usage rate.

Retirement Plan (Cal PERS): At 18.25% of total salaries

Medicare: About 1.44% of total salaries

Health Insurance: Cost varies by individual employees

6tate of California DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT CSBG Contract Budget Narrative CSD 425 1.4 (Rev. 10/12)

ATTACHMENT I CSBG CONTRACT BUDGET NARRATIVE

Contractor Name:	Contract Number:	Contract Amount:	Date:	
El Dorado County Health and Human	13F-3009	262,422		
Services Agency				
Prepared By:	Contract Term:	Amendment Number:		
Maki Ganno	1/1/2013-12/31/2013	2		
Telephone Number:	Fax Number:	E-mail Address:		
(530) 642-4893	(530) 621-2518	maki.ganno@edcgov.us		

Unemployment Insurance: At about 1.08% of total salaries

Long Term Disabilities: At about 0.3 % of total salaries

Flex Benefit: Varies by individual employees

Deferred Compensation: County matching portion. Varies by individual employees

Worker's Compensation: At about 1.6% of total salaries

Retiree Health: Funds Health Insurance cost for Retirees. At about 2.2% of total salaries

Tahoe differential: Only applied to employees who resides and report to Tahoe Office

Bilingual Pay: Only applied to employees who are certified bilingual. Total \$69,373

3. Operating Expenses

Communication Cost: Actual cost of telephone calls and equipment charged by IT department. \$4,730 Refuse Disposal: Portion of Refuse Disposal fees \$448 Janitorial Expense: Portion of Janitorial Cost for facilities \$1,436 Liability Insurance: Cost of Self Insured Liability Insurance \$1,227 Ground Maintenance: Cost for Lease Facilities' Ground Maintenance \$1,000 Office Expense \$5,559 Postage \$500 Rent \$6,769 Travel Cost: Include Mileage reimbursement for use of employees personal vehicle \$2,275 Vehicle Lease: Cost of county owned vehicle \$400 Fuel: Cost of fuel for county owned vehicle \$1,560 IT Support: Cost of IT department charge, include mainframe and network support \$11,908 Store and Mail Support: Cost of Central Store and Courier Services provided by the Chief Administrative Office \$197 Total Operating Expense, \$38,009