

EDMUND G. BROWN, JR.
GOVERNOR



Cal OES
GOVERNOR'S OFFICE
OF EMERGENCY SERVICES

Guna D.
MARK S. GHILARDUCCI
DIRECTOR

October 25, 2018

Krishna A Abrams
District Attorney
Solano County - District Attorney
675 Texas Street, Suite 4500
Fairfield, CA 94533

Subject: **Approval of Subaward Modification #2**
County Victim Services Program
Subaward #: **XC16 01 0480**

Dear Ms. Abrams:

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

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

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

GRANT SUBAWARD MODIFICATION

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

1. Subaward #: XC16010480
 2. Modification # 2

3. Subrecipient/Implementing Agency: County of Solano/Solano County District Attorney's Office
 4. Project Title: County Victim Services Program
 5. Contact Person: Jason Aguirre Phone: 707-784-3267 Fax: 707-784-3267
 Email Address: jlaguirre@solanocounty.com 6. Performance Period: 7/1/16 to 12/31/19
 7. Payment Mailing Address: 675 Texas Street, Suite 4500, Fairfield CA 94533-6340 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	\$9,612	\$504,768	\$18,050	\$532,430	\$83,438	\$49,670	\$0	\$133,108	\$665,538
17	VOCA	\$180,104	\$206,645	\$0	\$386,749	\$58,548	\$38,139	\$0	\$96,687	\$483,436
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	\$0	\$0	\$0	\$0	\$0	\$0
17	VOCA	\$101,222	(101,222) (\$105,119)	(0) \$3,897	\$0	(\$58,548)	\$58,548	\$0	\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Yr	Fund				\$0				\$0	\$0
Revised Allocation										
15	VOCA	\$9,612	\$504,768	\$18,050	\$532,430	\$83,438	\$49,670	\$0	\$133,108	\$665,538
17	VOCA	\$281,326	\$101,526 \$105,423	\$3,897 \$0	\$386,749	\$0	\$96,687	\$0	\$96,687	\$483,436
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
 Modify 17 VOCA Personal, Operating, and Equipment appropriations, and modify 17 VOCA Match.

10. Subrecipient Approvals

Krishna A. Abrams, District Attorney
 Project Director (typed name)
Krishna A. Abrams 10/15/18
 Project Director Signature Date

Simona Padilla-Scholtens, CPA, Auditor-Controller
 Financial Officer (typed name)
Simona P. Scholtens 10/22/18
 Financial Officer Signature Date

Cal OES USE ONLY

[Signature]
 Program Specialist Date 10/23/18

[Signature]
 Grants Processing Date 10/24/18

[Signature]
 Unit Chief Date 10/23/18

OCT 22 2018

ML# 667312

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: County of Solano				Subaward #: XC16010480	
A. Personal Services – Salaries/Employee Benefits	VOCA 17	VOCA MATCH 17	VOCA 15	VOCA MATCH 15	COST
Chief Deputy District Attorney					
Salary (\$8,343/pp x 52.2 pp x 2%)				\$8,710 /	\$8,710 /
Retirement (\$1,749/pp x 52.2 pp x 2%)				\$1,826 /	\$1,826 /
FICA (\$600/pp x 52.2 pp x 2%)				\$626 /	\$626 /
Medical Ins. (\$785/pp x 52.2 pp x 2%)				\$820 /	\$820 /
Vision Ins. (\$7/pp x 52.2 pp x 2%)				\$7 /	\$7 /
Dental Ins. (\$46/pp x 52.2 pp x 2%)				\$48 /	\$48 /
Life Ins. (\$22/pp x 52.2 pp x 2%)				\$23 /	\$23 /
Director, Solano Family Justice Center					
Salary (\$2,972/pp x 52.2 pp x 20%)				\$31,028 /	\$31,028 /
Retirement (\$623/pp x 52.2 pp x 20%)				\$6,504 /	\$6,504 /
FICA (\$215/pp x 52.2 pp x 20%)				\$2,245 /	\$2,245 /
Medical Ins. (\$740/pp x 52.2 pp x 20%)				\$7,726 /	\$7,726 /
Vision Ins. (\$7/pp x 52.2 pp x 20%)				\$73 /	\$73 /
Dental Ins. (\$41/pp x 52.2 pp x 20%)				\$428 /	\$428 /
Life Ins. (\$8/pp x 52.2 pp x 20%)				\$84 /	\$84 /
2 Limited Term Social Worker II Step 3					
Salary (\$2,982.89/pp x 31.6 pp x 2 Staff)	\$188,519 /				\$188,519 /
Retirement (\$535.94/pp x 31.6 pp x 2 Staff)	\$33,871 /				\$33,871 /
FICA (\$235.65/pp x 31.6 pp x 2 Staff)	\$14,893 /				\$14,893 /
Medical Ins. (\$639.89/pp x 31.6 pp x 2 Staff)	\$40,441 /				\$40,441 /
Vision Ins. (\$7/pp x 31.6 pp x 2 Staff)	\$442 /				\$442 /
Dental Ins. (\$41/pp x 31.6 pp x 2 Staff)	\$2,591 /				\$2,591 /
Life Ins. (\$9/pp x 31.6 pp x 2 Staff)	\$569 /				\$569 /
Sr Staff Analyst					
Salary (\$3,500/pp x 52.2 pp x 5%)				\$9,135 /	\$9,135 /
Retirement (\$629/pp x 52.2 pp x 5%)				\$1,642 /	\$1,642 /
FICA (\$274/pp x 52.2 pp x 5%)				\$715 /	\$715 /
Medical Ins. (\$534/pp x 52.2 pp x 5%)				\$1,394 /	\$1,394 /
Vision Ins. (\$7/pp x 52.2 pp x 5%)				\$18 /	\$18 /
Dental Ins. (\$20/pp x 52.2 pp x 5%)				\$52 /	\$52 /
Life Ins. (\$9/pp x 52.2 pp x 5%)				\$23 /	\$23 /
Accounting Technician					
Salary (\$2,651/pp x 52.2 pp x 5%)				\$6,919 /	\$6,919 /
Retirement (\$476/pp x 52.2 pp x 5%)				\$1,242 /	\$1,242 /
FICA (\$210/pp x 52.2 pp x 5%)				\$548 /	\$548 /
Medical Ins. (\$558/pp x 52.2 pp x 5%)				\$1,456 /	\$1,456 /
Vision Ins. (\$7/pp x 52.2 pp x 5%)				\$18 /	\$18 /
Dental Ins. (\$46/pp x 52.2 pp x 5%)				\$120 /	\$120 /
Life Ins. (\$3/pp x 52.2 pp x 5%)				\$8 /	\$8 /
3 Extra Help Social Workers					\$0
VOCA 15 Salary: \$37.20/hr x 80 hours x 3 staff			\$8,928 /		\$8,928 /
VOCA 15 FICA: \$2.85/hr x 80 hours x 3 staff			\$684 /		\$684 /
Personal Section Totals	\$281,326	\$0	\$9,612	\$83,438	\$374,376
PERSONAL SECTION TOTAL					\$374,376

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BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: County of Solano				Subaward #: XC16010480	
B. Operating Expenses	VOCA 17	VOCA MATCH 17	VOCA 15	VOCA MATCH 15	COST
SafeQuest Solano Court Advocate (Vallejo)					\$0
VOCA 15: \$43,860 x 150% FTE x 2 years (Only charge \$112,759)			\$112,759		\$112,759
SafeQuest Solano Victim Advocate (Elder Abuse)					\$0
VOCA 15: 2193 hours x \$20/hour			\$43,860		\$43,860
SafeQuest Solano Coordinator (Prev. Ed)					\$0
VOCA 15: \$49,500 x 25% FTE x 2 years			\$24,750		\$24,750
SafeQuest Solano Victim Advocate (Prev. Ed)					\$0
VOCA 15: 5458.5 hours x \$20/hour			\$109,170		\$109,170
SafeQuest Solano Victim Advocate (SFJC)					\$0
VOCA 15: 3471.4 hours x \$20/hour (only charging \$66,040)			\$66,040		\$66,040
SafeQuest Solano Victim Advocate (CSEC)					\$0
VOCA 15: \$85,000 x 5% FTE x 2 years			\$8,500		\$8,500
Overtime (48 hours/year at base rate of \$19.00x 1.5)			\$1,368		\$1,368
Benefits					
Social Security/Medicare: \$365,077 x 7.65%			\$27,928		\$27,928
Worker's Compensation: \$365,077 x 1.28%			\$4,673		\$4,673
State Unemp. Ins: \$365,077 x .0809%			\$2,953		\$2,953
Sick Leave : \$19/hr x 240 hours			\$4,560		\$4,560
Sick Leave & Overtime Payroll Taxes: \$5,928 x 7.65%			\$453		\$453
Health Ins: \$870/month x 18 months			\$15,660		\$15,660
50% of 1.0 FTE CASA Volunteer Supervisor					\$0
VOCA 15: \$25,000/year x 2 years			\$50,000		\$50,000
VOCA 17: \$25,000/year x 1.5 years	\$37,500				\$37,500
VOCA 15 Volunteer hours: 1745.25 hours x \$28.46/hr (In-Kind Match)				\$49,670	\$49,670
VOCA 17 Volunteer hours: 3397.3 hours x \$28.46/hr (In-Kind Match)		\$96,687			\$96,687
Solano Advocates for Victims of Violence Advocates					\$0
VOCA 17: 2500 hours x \$20/hour	\$50,000				\$50,000
Desk Set (Merchandise, S&H, sales tax, installation)			\$5,635		\$5,635
4 Drawer File Cabinet (\$556 each x 4)			\$2,224		\$2,224
Multi-purpose room tables (\$368 each x 10)			\$3,680		\$3,680
Multi-purpose room chairs (\$262/ 4 x 10 packs)			\$2,620		\$2,620
Multi-purpose room chair racks (\$183 each x 2)			\$366		\$366
Playroom sofas (\$1449 each x 2)			\$2,898		\$2,898
Playroom loveseats (\$859 each x 2)			\$1,718		\$1,718
7 Panel Room Partition (\$1650 each x1)	\$1,650				\$1,650
Multi-purpose room chairs (\$164.35 each x 20)	\$3,287				\$3,287
Multi-purpose room chair storage cart (\$164.50 each x 2)	\$329				\$329
VS Tracking Software SFJC	\$2,250				\$2,250
Labor Charge	\$3,897				\$3,897
Panasonic Desktop Scanners					\$0
\$426.00 each x 6 = \$2556.00	\$2,556				\$2,556
Desk Phones (\$482.50 x 4)			\$1,930		\$1,930
3 Cell phones (\$50.90/month x 20 months x 3 staff)	\$3,054		\$240		\$3,294
Car Seats	\$900				\$900
5 laptop computers (includes docking stations)					\$0
\$1800/laptop x 5			\$9,000		\$9,000
\$190/docking station x 5			\$950		\$950
Environmental fees/Sales Tax			\$833		\$833
					\$0
Operating Section Totals	\$105,423	\$96,687	\$504,768	\$49,670	\$756,548
OPERATING SECTION TOTAL					\$756,548

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VSPS Budget Summary Report

XC16 County Victim Services Program

Solano County

County Victim Services Program

Subaward #: XC16 01 0480

Performance Period: 07/01/16 - 12/31/19

Latest Request: August 2018, Not Final 201

A. Personal Services - Salaries/Employee Benefits

<u>F/S/L</u>	<u>Funding Source</u>	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
F	15VOCA	9,612	0	9,612	0	9,612
L	15VOCA	83,438	81,805	1,633	0	1,633
F	17VOCA	281,326	0	281,326	0	281,326
L	17VOCA	0	0	0	0	0
Total A. Personal Services - Salaries/Employee Benefits:		374,376	81,805	292,571	0	292,571

B. Operating Expenses

<u>F/S/L</u>	<u>Funding Source</u>	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
F	15VOCA	504,768	236,129	268,639	0	268,639
L	15VOCA	49,670	0	49,670	0	49,670
F	17VOCA	105,423	0	105,423	0	105,423
L	17VOCA	96,687	0	96,687	0	96,687
Total B. Operating Expenses:		756,548	236,129	520,419	0	520,419

C. Equipment

<u>F/S/L</u>	<u>Funding Source</u>	<u>Budget Amount</u>	<u>Paid/Expended</u>	<u>Balance</u>	<u>Pending</u>	<u>Pending Balance</u>
F	15VOCA	18,050	17,898	152	0	152
L	15VOCA	0	0	0	0	0
F	17VOCA	0	0	0	0	0
L	17VOCA	0	0	0	0	0
Total C. Equipment:		18,050	17,898	152	0	152

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

10/24/18

VSPS Budget Summary Report

XC16 County Victim Services Program Solano County County Victim Services Program	Subaward #: XC16 01 0480 Performance Period: 07/01/16 - 12/31/19 Latest Request: August 2018, 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:	229,795	81,805	147,990	0	147,990
Total Funded:	919,179	254,027	665,152	0	665,152
Total Project Cost:	1,148,974	335,832	813,142	0	813,142

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

10/24/18

The budget also includes \$2,250 for a 3-year renewal subscription for VS Tracking software. This software helps with the tracking of stats and performance measures used in our quarterly PMT reports.

The budget modification decreases funding for SafeQuest Solano from \$115,430 to \$0.00 to help fund the 2.0 FTE Limited Term Social Workers.

The budget also includes \$3,054 for cell phone expense for the 2.0 FTE Limited Term Social Workers, with a third phone available to SFJC clients for use on site.

The budget also includes \$2,556 for 6 desktop document scanners for SFJC staff. These scanners will allow staff to scan and route documents to databases and SFJC partners more efficiently than making use of the only document scanner in the SFJC that is located on the opposite side of the facility from where SFJC staff works.

The budget also includes \$900 for two car seats for CASA staff to use with their clients.

The budget also includes \$3,897 for labor expense related to 90" video monitor purchased with VOCA 15 funds.

Modified VOCA 17 Match:

The VOCA 17 match of \$96,687 will be provided by CASA volunteers. At \$28.46/hour, CASA volunteers will provide 3397.3 hours toward the VOCA 17 match.