

Contract Summary Form

OC Expediter Requisition #: N/A

Waymakers

SUMMARY OF SIGNIFICANT CHANGES

1. Term: Term renewed for 12 months for a new cumulative term of July 1, 2021, through June 30, 2025.
2. Attachment B – Compensation and Pricing replaced in its entirety as Attachment B-4 to update budget reports for Program Administration.

SUBCONTRACTORS

This contract does not currently include subcontractors or pass through to other providers.

CONTRACT OPERATING EXPENSES

Compensation and Pricing

I. COMPENSATION

This is a cost reimbursement Contract between the County and the Contractor for Victim/Witness Assistance Program services as provided in Attachment A, Scope of Work.

The Contractor agrees to accept the specified compensation as set forth in this Contract as full remuneration for performing all services and furnishing all staffing and materials required, for any reasonably unforeseen difficulties which may arise or be encountered in the execution of the services until acceptance, for risks connected with the services, and for performance by the Contractor of all its duties and obligations hereunder. The County shall have no obligation to pay any sum in excess of the total Contract amount specified herein unless authorized by amendment in accordance with Paragraphs “C” and “P” of the General Terms and Conditions.

Total compensation under this Contract shall not exceed \$6,124,953.40 for the term of July 1, 2021, through June 30, 2022, \$6,063,311.85 for the term of July 1, 2022, through June 30, 2023, \$6,302,144.75 for the term of July 1, 2023 through, June 30, 2024, and \$5,987,718 for the term of July 1, 2024 through, June 30, 2025, and \$24,478,128 cumulatively for term of July 1, 2021, through June 30, 2025.

The County shall have no obligation to pay any sum in excess of total Contract amount specified unless authorized by an amendment in accordance with Paragraphs “C” – Amendments and “P” – Changes.

II. CONTRACTOR'S EXPENSE

The Contractor will be responsible for all costs related to photo copying, telephone communications and fax communications while on County sites during the performance of work and services under this Contract.

Any allowable travel expenses shall include all expenses incurred such as mileage, parking, lodging, meals, and incidental fees, etc. Any allowable travel expenses incurred must be billed per Orange County Per Diem Rates and itemized on invoice(s).

III. PAYMENT TERMS

Invoices are to be submitted in arrears in accordance with Attachment C – Implementation Plan / Project Schedule, thereafter invoices will be submitted monthly in arrears to the address specified below. Contractor shall reference Contract number on invoice. Payment will be net thirty (30) days after receipt of an invoice in a format acceptable to the County and verified and approved by the agency/department and subject to routine processing requirements. The responsibility for providing an acceptable invoice rests with the Contractor.

Billing shall cover services not previously invoiced. The Contractor shall reimburse the County of Orange for any monies paid to the Contractor for services not provided or when services do not meet the Contract requirements.

Payments made by the County shall not preclude the right of the County from thereafter disputing any items or services involved or billed under this Contract and shall not be construed as acceptance of any part of the services.

IV. INVOICE INSTRUCTIONS

The Contractor will provide an invoice on the Contractor's letterhead for goods delivered and/or services rendered. In the case of goods, the Contractor will leave an invoice with each delivery. Each invoice will have a number and will include the following information:

1. Contractor's name and address;
2. Contractor's remittance address (if different from above);
3. Name of County Agency Department;
4. Delivery/service address;
5. Contract number MA-026-21011495 must be referenced on all invoices;
6. Date of invoice;
7. Service date(s) – Month of Service;
8. Service description;
9. Contractor's Tax Identification Number (TIN) or Employer's Identification Number (EIN);
10. Sales tax, if applicable;
11. Freight/delivery charges, if applicable;
12. Total.

The responsibility for providing an acceptable invoice to the County for payment rests with the Contractor. Incomplete or incorrect invoices are not acceptable and will be returned to the Contractor for correction. The County's Project Manager, or designee, is responsible for approval of invoices and subsequent submittal of invoices to the Auditor-Controller for processing of payment.

Invoices shall be forwarded to:

County of Orange
Office of the District Attorney/Public Administrator
Attn: Accounts Payable
P.O. Box 808
Santa Ana, CA 92702

V. ELECTRONIC FUNDS TRANSFER (EFT)

The County of Orange offers Contractors the option of receiving payment directly to their bank account via an Electronic Fund Transfer (EFT) process in lieu of a check payment. Payment made via EFT will also receive an Electronic Remittance Advice with the payment details via e-mail. An email address will need to be provided to the County of Orange via an EFT Authorization Form. To request a form, please contact Auditor Controller directly via email at admin.vendor@ac.ocgov.com.

VI. PROGRAM ADMINISTRATION**A. Administration of Victim/Witness Assistance Grant**

The County shall pay Contractor during each year for services rendered hereunder with respect to the California Office of Emergency Services (Cal OES) Victim/Witness Assistance Grant a sum not to exceed \$3,834,763 for the period of July 1, 2021, through September 30, 2022, \$3,039,719 for the term of 10/1/22 – 9/30/23, \$2,570,000 for the period of October 1, 2023 through June 30, 2024, and \$3,035,977 for each year thereafter, which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked “FINAL” by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$3,834,763 for the period of July 1, 2021, through September 30, 2022, \$3,039,719 for the term of 10/1/22 – 9/30/23, \$2,570,000 for the period of October 1, 2023 through June 30, 2024, and \$3,035,977 for each year thereafter to the County from Cal OES. Grant funds shall be deposited into the Trial Courts Agency (100-081) and shall be used to offset costs incurred in administering the Victim/Witness Assistance Program. Costs incurred in the administration of the Victim/Witness Assistance Program shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from grant proceeds shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the Trial Courts Agency (100-081). Contract will be amended for an increase in the grant amount approved by Cal OES.

Contractor shall be responsible for the required matching of funds and/or obtaining the appropriate waiver of such from CalOES.

B. Administration of Restitution Services

The Contractor shall coordinate with victims to determine any financial loss on misdemeanor cases, and the Contractor shall facilitate the distribution of restitution for a victim's financial loss on all court-ordered misdemeanor cases. Pursuant to Orange County Ordinance 1-2-93, adopted by the Board of Supervisors of Orange County implementing Section 1203.1 of the Penal Code, when the court orders the defendant to pay restitution to the victim as a condition of unsupervised release and suspended sentence, the Contractor shall administer collection of an administrative fee for this service pursuant to Section 1203.1 of the Penal Code. Said administrative fees shall be collected by the Court and deposited into the Trial Courts Agency (100-081). Restitution funds received from the Victim Compensation and Government Claims Board Ten Percent (10%) Rebate Program shall also be deposited into the Trial Courts Agency (100-081). Said funds shall be used to offset costs incurred in administering Restitution Services. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of the collection of restitution a sum not to exceed \$507,549 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked “FINAL” by the Contractor.

Costs incurred in the administration of Restitution Services shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from the restitution administrative fees and State rebates shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the County Trial Courts Agency (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$101,510 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for the performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

C. Administration of Witness Services

The Contractor shall provide coordination for the appearance of all subpoenaed witnesses in misdemeanor trials, preliminary felony hearings and felony trials at the request of the District Attorney's Office. Services include placing all witnesses "on-call", case status and disposition information, employer notification/intervention, arrangement for transportation, and "call-off" when no longer required as witnesses. The County shall pay Contractor during each fiscal year for services rendered with respect to the coordination of Witness Services a sum not to exceed \$437,769 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Costs incurred in the administration of the Witness Services shall be expensed solely against the District Attorney (100-026). The Net County Cost of the program shall be expensed solely against the District Attorney (100-026).

During July of each fiscal year, the County (100-026) shall advance the sum of \$87,554 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the District Attorney (100-026) by August 31 of each fiscal year.

D. Administration of Domestic Violence Assistance – Victim Services

The Contractor shall provide support services to victims of domestic violence, including but not limited to assistance in obtaining temporary restraining orders. Services will include direct assistance, information and referral, and volunteer attorney services. Direct assistance will include the provision of information and assistance regarding qualification, preparation, and court procedures for obtaining protective orders. Crisis counseling, emergency assistance, shelter, food and medical aid, and follow-up support services shall be available to all victims of domestic violence. By Resolution Number 90-1187 dated November 12, 1990, the Board of Supervisors approved an increase in the marriage license fees and directed the County Clerk/Recorder to deposit the \$5 fee collected directly in the Trial Courts Agency (100-081), to be used to offset costs incurred in administering Domestic Violence Victim Services. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of Domestic Violence Victim Services a sum not to exceed \$388,046 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice shall be marked "FINAL" by the Contractor. Costs incurred in the administration of Domestic Violence Victim Services shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from the marriage license fee deposits shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the Trial Courts Fund (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$77,609 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County’s advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

E. Administration of Child Dependency Services

The Contractor shall provide support services for children in dependency actions and coordination of witnesses for dependency cases in the Juvenile Court. Support services will include but not be limited to crisis intervention, court accompaniment, victim of crime compensation claim assistance, information and referral counseling and follow-up support. Child care will be provided in the Victim/Witness Assistance Center for all children in dependency cases. Witness coordination for witnesses subpoenaed by County Counsel will include placing all witnesses "on-call", case status and disposition information, employer notification/intervention, and "call-off" when no longer required as witnesses. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of Child Dependency Services a sum not to exceed \$159,136 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice shall be marked “FINAL” by the Contractor. Costs incurred in the administration of Child Dependency Services shall be expensed solely against the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed against the Trial Courts Agency (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$31,827 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County’s advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

F. Administration of Unserved/Underserved Victim Advocacy And Outreach Program

Unserved/Underserved Victim Advocacy and Outreach Program will provide support services to victims of gang violence and their families. Services include crisis intervention; emergency assistance; shelter, food and medical aid and follow-up support counseling; court support, and community outreach.

The County shall pay Contractor during each year for services rendered with respect to the California Office of Emergency Services (Cal OES) Unserved/Underserved Victim Advocacy and Outreach Program a sum not to exceed \$342,142 for the period of July 1, 2021, through December 31, 2022, \$196,906 for the term of 1/1/2023 – 12/31/23, and \$196,906 for each year thereafter, which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked “FINAL” by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$342,142 for the period of July 1, 2021, through December 31, 2022, \$196,906 for the term of 1/1/2023 – 12/31/23, and \$196,906 for each year thereafter to the County from Cal OES. Grant funds shall be deposited into the Trial Courts Agency (100-081) and shall be used to offset costs incurred in administering the Victim/Witness Assistance Program. Costs incurred in the administration of the Unserved/Underserved Victim Advocacy and Outreach Program shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from grant proceeds shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the County Trial Courts Agency (100-081).

Contractor shall be responsible for the required 25% matching of funds in the amount of \$85,536 for the period of July 1, 2021 through December 31, 2022.

G. Administration of Gang Reduction Intervention Partnership (Grip) Program Case Management Services

The County shall pay Contractor during each fiscal year for services rendered with respect to Gang Reduction Intervention Partnership (GRIP) Program Case Management Services a sum not to exceed \$479,551 for the period up to June 30, 2022, \$479,551 for the period of July 1, 2022, through June 30, 2023, and thereafter \$462,827 annually payable on a cost reimbursement basis upon submission of monthly invoices. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Costs incurred in the administration of the GRIP Program Case Management Services shall be expensed solely against the District Attorney (100-026).

During July of each fiscal year, the County (100-026) shall advance the sum of \$75,472 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the District Attorney (100-026) by August 31 of each fiscal year.

H. Administration of Victim Compensation Program

The County shall pay Contractor during each fiscal year for services rendered for Victim Compensation Program a sum not to exceed \$552,508 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$552,508 to the County from CalVCB. The Net County Cost of the program shall be expensed against the Trial Courts Agency (100-081). Contract will be amended for an increase in the grant amount approved by CalVCB.

I. Administration of Human Trafficking Victim Advocacy Program

The County shall pay Contractor during each fiscal year for services rendered with respect to Human Trafficking Victim Advocacy Program a sum not to exceed \$231,750 for the period of July 1, 2021 through December 31, 2022; \$154,500 for the term of January 1, 2023, through December 31, 2023, \$73,500 for the period of January 1, 2024 through June 30, 2024, and \$147,000 for each year thereafter, which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$231,750 for the period of July 1, 2021, through December 31, 2022, \$154,500 for the term of 1/1/2023 – 12/31/23, \$73,500 for the period of January 1, 2024 through June 30, 2024, and \$147,000 for each year thereafter to the County from Cal OES. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Costs incurred in the administration of the program shall be expensed solely against the District Attorney (100-026).

Contractor shall be responsible for the required 13% matching funds in the amount of \$28,971 for the period of July 1, 2021, through December 31, 2022; \$19,314 for the term of January 1, 2023 through December 31, 2023; \$18,375 for the period of January 1, 2024, through June 30, 2024, and \$36,750 for the period of July 1, 2024, through June 30, 2025. Contract will be amended for an increase in the grant amount approved by Cal OES.

J. Administration of County Victim Services (XC) Program

The County shall pay Contractor during each fiscal year for services rendered with respect to County Victim Services Program a sum not to exceed \$225,000 for the period of July 1, 2021, through December 31, 2022; \$100,000 for the term of January 1, 2023, through December 31, 2023; and \$100,000 each year thereafter, as approved by the Victim Services Steering Committee and awarded by Cal OES. The services are payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. The Net County Cost of the program shall be expensed solely against the County Trial Courts Agency (100-081).

K. Program-Administration – Additional Requirements

1. Victim of Crime Claim Verification

Pursuant to Penal Code Section 13835 the Victim/Witness Assistance Program is authorized and mandated to submit completed victims of crime applications to the California Victim Compensation Board (CalVCB). Under Government Code Section 13962 (e) designated Victim/Witness Assistance Programs shall be authorized by the Board of Supervisors to verify claims processed. The Joint Powers Agreement provides for the direct contract for services between Contractor and the CalVCB and incorporated by resolution of the County of Orange. In addition, the CalVCB advanced separate funds in fiscal year 2020-2021, which continue to be maintained in a separate revolving fund account. These funds are used to pay authorized and verified qualifying emergency claims for funeral/burial expenses, domestic violence or sexual assault relocation assistance and crime scene clean-up expenses.

Contractor shall expend revolving funds only when it has been verified that an applicant is eligible for an emergency award for funeral/burial expenses or domestic violence or sexual assault relocation assistance or for crime scene clean-up expenses. The Contractor shall maintain verification documentation in the claim file and it shall be available for review, by the CalVCB, upon request.

2. Financial Accountability and Reporting Requirements

For State and Federal grant programs, the Contractor agrees to provide fiscal procedures adequate to assure disbursement of the fiscal obligation under the corresponding State and Federal regulations. The Contractor agrees to reimburse the County for any expenditure determined to be a violation of the terms and conditions of this Contract.

a. Allowable Costs

- 1) All items of cost, actually incurred, shall be allowable for payment to the extent such items are allowable under the corresponding State and Federal regulations. No item shall be allowed as a cost under this section, "Allowable Costs", which is not allowed as a reimbursable cost under applicable regulations governing the same. Only allowable costs shall be paid to the Contractor.
- 2) The maximum amount allowable for each of the major cost categories (consisting of the totals for Personnel Salaries, Personnel Benefits, and Operating Expenses) may be adjusted within this Contract as long as the overall budget, program goals, and objectives are not changed. Such category adjustments shall be made upon prior written request by Contractor and approved by Administrator.

b. Utilization of Funds

Funds provided under this Contract are to be expended only for the purpose and activities covered by the approved project plan herein. The Contractor shall be reimbursed monthly in arrears for all costs approved by the corresponding State and Federal agencies upon the submission of detailed invoices delivered to the District Attorney. The monthly invoices

shall be in such form and detail as required by the corresponding State or Federal regulations.

c. Accounting

The criteria for record keeping detailed in the State or Federal regulations must be applied to accounting for contract funds and utilizing contributions.

d. Reporting Responsibility

The Contractor must adhere to the following reporting deadlines to ensure timely submission of expenditure, status, and progress reports to Cal OES.

a. Invoices and Associated Reports

Reports are due to the District Attorney by the 15th of the month following the end of the period for which the expenses are claimed. Expenditure report for liquidation period is due to the District Attorney no later than 30 calendar days after the end of the grant period.

b. Status/Progress Reports

Reports are due to the District Attorney five (5) working days after the end of the period for which the progress of the project is reported.

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Waymakers
Victim/Witness Assistance Program (VWA)
Annual Budget for Term: October 1 – September 30
Total Budget NTE: \$3,035,977

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate Range	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Chief Program Officer- Victim Assistance Programs	0.25	\$45-\$75	36,015	8,282	44,297	
Program Director	2.00	\$42-\$60	207,468	35,054	242,522	
Grant Manager	0.40	\$25-\$45	16,750	5,561	22,311	
Restitution Manager	0.48	\$25-\$45	31,569	6,764	38,333	
Supervisor	8.29	\$25-\$45	557,857	154,957	712,814	
Victim Advocate	24.20	\$18-\$42	1,071,433	286,313	1,357,746	
Victim Advocate/Project Manager	1.00	\$25-\$50	7,408	1,567	8,975	
Mass Victimization Advocate	1.00	\$18-\$40	50,964	13,129	64,093	
Grant & Project Specialist/ Grant Coordinator	0.75	\$18-\$30	35,550	10,032	45,582	
Office Specialist/Coordinator	0.55	\$15-\$27	25,978	7,291	33,269	
Operating Expenses						
					Total Operating Budget	
Employee Development/Retention: Recruiting					2,500	
Employee Development/Retention: Training					14,570	
Facilities Maintenance					17,653	
Fees and Taxes					75	
Furniture and Equipment					2,075	
Information Technology					14,400	
Insurance					13,917	
Office Expenses					43,352	
Professional Fees					9,108	
Program Expenses - Supplies					16,750	
Program - Client Needs: Special Assistance to Victims, Emergency Housing, Vouchers, Client Travel expenses (bus/ cab), etc.					1,500	

Rent Expense	33,721
Utilities	3,415
Travel	20,255
Subtotal – Personnel & Operating Expenses	2,763,233
Indirect Cost (10% de Minimis)	272,744
Total Grant	3,035,977

Please note:

1. Waymakers pays for the following FTEs assigned to this grant through other resources: Victim Advocate - 1.5 FTE.
 2. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Way makers invoices based on the program grant total, not on individual budget line item amount.
 3. It is a requirement of Caloes Grants that expenses to cover travel costs for mandatory meetings and trainings be included in the grant. These costs are included in the operating expenses of this budget.
 4. Way makers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.
Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.
 5. The Victim Advocate salary and benefits are adjusted to include the budgeted overtime.
 6. Indirect Cost (10% de Minimis include: Administrative Salaries and Benefits, Administrative Rent, and other administrative costs).
- New Requirement from OMB Uniform Guidance (2 CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC).



Restitution Services
Annual Budget for July 01 - June 30
Total Budget NTE : \$507,549

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Restitution Manager	0.25	\$25-\$45	5,096	1,173	6,269	
Restitution Team Specialist	1.00	\$18-\$25	44,436	15,138	59,574	
Restitution Specialist	6.00	\$16-\$24	253,992	74,874	328,866	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					12,132	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					6,471	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					38,532	
Finance & Compliance Audit					1,540	
Insurance					4,161	
Staff & Volunteer Training & Travel					761	
Program Expenses/Supplies					500	
Victim/Witness Assistance						
Travel for Victim/Witness						
Travel Expenses: Mileage, Parking and other expenses related to travel					2,600	
Recruitment					250	
Subtotal – Personnel & Operating Expenses					461,656	
Indirect Cost (10% de Minimis)					45,893	
Total Grant					507,549	

PLEASE NOTE:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the inclusive hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. Indirect Cost (10% de Minimis include: Administrative Salaries and Benefits, Administrative Rent, and other administrative costs) .

New Requirement from OMB Uniform Guidance (2 CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC).

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



Witness Services
Annual Budget for July 01 - June 30
Total Budget NTE :\$437,769

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Program Director	0.10	\$42-\$60	866	127	993	
Witness Team Specialist	1.00	\$18-\$25	49,788	14,607	64,395	
Witness Specialist	5.00	\$16-\$24	223,443	74,165	297,608	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					4,192	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					101	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					5,475	
Finance & Compliance Audit					1,487	
Insurance					3,542	
Staff & Volunteer Training & Travel					535	
Program Expenses/Supplies					500	
Victim/Witness Assistance						
Travel for Victim/Witness					18,395	
Travel Expenses: Mileage, Parking and other expenses related to travel					556	
Recruitment					200	
Subtotal – Personnel & Operating Expenses					397,979	
Indirect Cost (10% de Minimis)					39,790	
Total Grant					437,769	

PLEASE NOTE:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease.
The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



**Child Dependency Services
Annual Budget for July 01 - June 30
Total Budget NTE : \$159,136**

Personnel Expenses						
Position	Full Time Employee	Hourly Range	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Program Director	0.10	\$42-\$60	866	130	996	
Supervisor	0.20	\$25-\$45	5,124	1,224	6,348	
Victim Advocate	1.00	\$18-\$42	51,396	14,785	66,181	
Dependency Witness Specialist	1.00	\$17-\$27	53,484	8,599	62,083	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					2,551	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					1,851	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					1,763	
Finance & Compliance Audit					510	
Insurance					1,278	
Staff & Volunteer Training & Travel					300	
Mileage, Parking & Vehicle Expenses					365	
Program Expenses/Supplies					425	
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment					25	
Subtotal – Personnel & Operating Expenses					144,676	
Indirect Cost (10% de Minimis)					14,460	
Total Grant					159,136	

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease.
The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



Domestic Violence Assistance -Victim Services
Annual Budget for July 01 - June 30
Total Budget NTE : \$388,046

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor	1.00	\$25-\$45	83,364	19,528	102,892	
Victim Advocate	4.00	\$18-\$42	176,142	50,189	226,331	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					14,183	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					2,675	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					732	
Finance & Compliance Audit					1,300	
Insurance					2,778	
Staff & Volunteer Training & Travel					561	
Mileage, Parking & Vehicle Expenses					467	
Program Expenses/Supplies					600	
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment					250	
Subtotal – Personnel & Operating Expenses					352,769	
Indirect Cost (10% de Minimis)					35,277	
Total Grant					388,046	

Please note:

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2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



**GRIP Case Management Services
Annual Budget for July 01 - June 30
Total Budget NTE : \$462,827**

Personnel Expenses						
Position	Full Time Employee	Hourly Range	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Range
Case Manager II	4.00	\$20-\$36	243,540	74,501	318,041	
Community Event Coordinator	1.00	\$20-\$36	58,152	14,903	73,055	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					3,790	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					-	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance, and Office Equipment					7,400	
Finance & Compliance Audit					1,230	
Insurance					2,568	
Staff & Volunteer Training & Travel					2,000	
Mileage Parking and Vehicle Expenses					12,218	
Program Expenses/Supplies					200	
Victim/Witness Assistance						
Travel for Victim/Witness						
Client Related Expenses					-	
Recruitment					250	
Subtotal – Personnel & Operating Expenses					420,752	
Indirect Cost (10% de Minimis)					42,075	
Total Grant					462,827	

PLEASE NOTE:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



County Victim Services (XC) Program
Annual Budget for Term: January 1 – December 31
Total Budget NTE: \$100,000

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor	1.00	\$25-\$45	22,893	5,920	28,813	
Crisis Response Team Coordinator	0.70	\$18-\$30	38,036	10,453	48,489	
On Call CRT Victim Advocate	0.07	\$16-\$28	2,576	259	2,835	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					1,364	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					0	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					2,746	
Finance & Compliance Audit					367	
Insurance					458	
Staff & Volunteer Training & Travel					240	
Mileage, Parking & Vehicle Expenses					1,680	
Program Expenses/Supplies					500	
Client Expenses: Special Assistance to Victims					3,392	
Travel for Victim/Witness						
Recruitment					25	
Subtotal – Personnel & Operating Expenses					90,909	
Indirect Cost (10% de minimis)					9,091	
Total Grant					100,000	

PLEASE NOTE:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

4. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



Unserved/Underserved Victim Advocacy & Outreach Services

Annual Budget for Term: January 1 – December 31

Total Budget NTE: \$196,906

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor/Victim Advocate	0.20	\$25-\$45	16,469	4,978	21,447	
Victim Advocate	2.00	\$18-\$42	117,240	30,254	147,494	
Operating Expenses						
					Total Operating Budget	
Employee Development: Training					1,843	
Employee Development: Recruitment					15	
Facilities Maintenance					50	
Furniture and Equipment					35	
Information & Technology					1,200	
Insurance					1,101	
Office Expenses					2,524	
Financial Audit					521	
Program Expenses - Supplies					1,098	
Travel					1,681	
Subtotal – Personnel & Operating Expenses					179,009	
Indirect Cost (10% de Minimis)					17,897	
Total Grant					196,906	

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.

2. It is a requirement of CalOES Grants that expenses to cover travel costs for mandatory meetings trainings be included in the grant. These costs are included in the operating expenses of this budget.

3. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

4. The Victim Advocate salary and benefits are adjusted to include the budgeted overtime.

5. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

6. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".



Victims Compensation Program

Annual Budget for Term: July 1 – June 30

Total Budget NTE: \$552,508

Amount of Budget set by California Victim Compensation Board (CalVCB)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate Range	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor	1.00	\$25-\$45	91,320	18,384.00	109,704	
Lead Claim Specialist	2.00	\$22-\$35	146,580	33,725.00	180,305	
Claim Specialist	1.00	\$19-\$28	56,496	14,763.00	71,259	
Office Specialist	2.00	\$15-\$27	99,720	35,512.00	135,232	
Operating Expenses						
					Total Operating Budget	
Office Supplies/Expenses					-	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					1,380	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					4,338	
Finance & Compliance Audit					-	
Insurance					-	
Staff & Volunteer Training & Travel					640	
Mileage, Parking & Vehicle Expenses					-	
Program Expenses/Supplies						
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						
Subtotal – Personnel & Operating Expenses					502,858	
Indirect Cost (10% de Minimis)					49,650	
Total Grant					552,508	

PLEASE NOTE:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total not individual line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.



Human Trafficking Victim Advocacy Program
Annual Budget for Term: January 1 – December 31

Total Budget NTE: \$147,000

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Victim Advocate	0.51	\$18- \$42	25,625	7,319	32,944	
Client Resource & Volunteer Coordinator	0.90	\$18- \$35	61,517	23,130	84,647	
Operating Expenses						
					Total Operating Budget	
Employee Development: Training						708
Facilities Maintenance						50
Furniture and Equipment						30
Information & Technology						3,360
Insurance						977
Office Expenses						2,520
Financial Audit						473
Program Expenses - Supplies						300
Client Related Expenses: Victim Emergency Assistance						900
Travel						3,389
Subtotal – Personnel & Operating Expenses						130,298
Indirect Cost (10% de Minimis)						16,702
Total Grant						147,000

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition operating costs on a monthly basis also fluctuates depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. The salary and benefits are adjusted to include the budgeted overtime.

4. Waymakers is responsible for up to 20% match for this grant. The match is calculated based on the Total Project Cost (Total Project Cost = Waymakers Budget + Match).

5. New Requirements & OMB Uniform Guidance (2CFR 200) Recipients have the option to include in the budget "de Minimis rate of 10% of Modified Total Direct Costs (MTDC)

6. "MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$25,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".