### amendment Number seven

### Contract Ma-026-11012394

### for victim/witness assistance program

### between

### County of Orange

### and

### community service programs, inc.

This Amendment Number Seven (hereinafter “Amendment Seven”) is made and entered into as of the date fully executed by and between Community Service Programs, Inc. with a place of business at 1221 East Dyer Road, Suite 120, Santa Ana, CA 92705 (hereinafter “Contractor”); and the County of Orange, a political subdivision of the State of California (hereinafter “County”); which are sometimes referred to individually as “Party”, or collectively as “Parties.”

WHEREAS, County and Contractor entered into Contract MA-026-11012394 (hereinafter “Contract MA-026-11012394”) for Victim/Witness Assistance Program, commencing on July 01, 2011 and expiring on June 30, 2014; and

WHEREAS, Amendment Number One was issued to include GRIP Program Case Management Services; and

WHEREAS, Amendment Number Two was issued to update Attachment B-1, Compensation/Payment as Attachment B-2; and

WHEREAS, Amendment Number Three was issued to update Attachment B-2, Compensation/Payment as Attachment B-3; and

WHEREAS, Amendment Number Four was issued to update Attachment B-3, Compensation/Payment as Attachment B-4; and

WHEREAS, Amendment Number Five was issued to update Attachment B-4, Compensation/Payment as Attachment B-5; and

WHEREAS, Amendment Number Six was issued to update Attachment B-5, Compensation/Payment as Attachment B-6; and

WHEREAS, County desires to renew Contract MA-026-11012394 for a one-year period, and Contractor has agreed to continue providing services as set forth in Contract MA-026-11012394; and

NOW THEREFORE, the Parties mutually agree as follows:

1. Contract MA-026-11012394 shall be renewed for a one-year period, commencing on July 01, 2014 and expiring on June 30, 2015.
2. Attachment B-6, Compensation/Payment, shall be amended and attached as Attachment B-7.
3. All other terms and conditions of Contract MA-026-11012394, except as amended herein shall remain unchanged and in full force and effect.

### signature page follows

## SIGNATURE PAGE

IN WITNESS WHEREOF, the PARTIES hereto have executed this Amendment Seven the day and year set forth opposite their signatures. Contractor shall provide two signatures as follows: 1) the first signature must be either the Chairman of the Board, President, or any Vice President; 2) the second signature must be that of the secretary, an assistant secretary, the Chief Financial Officer, or any assistant treasurer. In the alternative, a single corporate signature is acceptable when accompanied by a corporate resolution demonstrating the legal authority of the signature to bind the company.

**Contractor: Community Service Programs, Inc.**

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| --- | --- | --- |
|  |  |  |
| Print Name |  | Title |

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| --- | --- | --- |
|  |  |  |
| Signature |  | Date |

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| Print Name |  | Title |

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| Signature |  | Date |

**County of Orange,** a political subdivision of the State of California

Purchasing Agent/Designee Authorized Signature:

|  |  |  |
| --- | --- | --- |
|  |  |  |
| Print Name |  | Title |

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| Signature |  | Date |

##### ATTACHMENT B-7

Compensation/Payment

1. **COMPENSATION**: This is a fixed price Contract between the County and the Contractor for a Victim/Witness Assistance Program 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 R of the General Terms and Conditions.
2. **Contractor’s expense**: The Contractor will be responsible for all costs related to photo copying, telephone communications, fax communications, and parking while on County sites during the performance of work and services under this Contract.
3. **PAYMENT TERMS:** Invoices are to be submitted in arrears in accordance with Attachment D, “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 of Orange 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.

1. **Invoicing Instructions:** The Contractor will provide an invoice on Contractor’s letterhead for services rendered. 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 1 above)
			3. Name of County agency department
			4. County Contract number
			5. Service date(s)
			6. Service description
			7. Contractor’s Federal I. D. number
			8. 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 and support documentation are to be forwarded to:

Project Manager: Jim Tanizaki

Address: Office of the District Attorney

 PO Box 808

 Santa Ana, CA 92702-0808

1. **PROGRAM ADMINISTRATION**
2. **ADMINISTRATION OF VICTIM/WITNESS ASSISTANCE GRANT**

The County shall pay Contractor for services rendered hereunder with respect to the California Office of Emergency Services (Cal OES) Victim/Witness Assistance Grant a sum not to exceed $1,044,013 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 $1,044,013 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/decrease in the grant amount approved by Cal OES.

The Contractor shall request an advance payment from Cal OES immediately after the Grant Award has been approved and the Grant Award period has begun in accordance with Section 6311 of the Cal OES Recipient Handbook.

**SCOPE OF WORK**

The scope of work to be performed by the Contractor includes but not be limited to the following:

* 1. **Mandatory Services**
1. Provide crisis intervention for victims.
2. Provide emergency assistance for victims.
3. Provide resource and referral counseling for victims to appropriate community resources.
4. Facilitate direct counseling/therapy for victims.
5. Assist victims in filing claims for compensation through the Victim Compensation and Government Claims Board.
6. Provide property return assistance for victims.
7. Provide victims with orientation to the criminal justice system.
8. Provide support/accompaniment for victims in the courtroom.
9. Conduct presentations/training for criminal justice and victim service agencies.
10. Conduct presentations to public agencies and community groups.
11. Provide case status and disposition information to victims.
12. Provide notification services to friends and relatives of crime victims.
13. Provide employer notification at the request of the victim.
14. Provide restitution assistance on the request of the victim.
	1. **Optional Services**
15. Provide employer intervention for victims.
16. Provide creditor intervention for victims.
17. Notify victims/witnesses of cancellations or changes in scheduled court appearances.
18. Provide assistance to the deceased victim’s family with any necessary funeral arrangements.
19. Provide crime prevention information.
20. Arrange for law enforcement protection when a victim’s/witness’ safety is threatened.
21. Provide assistance in obtaining temporary restraining orders for victims.
22. Arrange for transportation to court for victims required to testify.
23. Arrange for the provision of a victim/witness waiting room.
24. Provide victims with assistance in preparing victim impact statements for probation reports and sentencing and parole hearings.
25. **ADMINISTRATION OF RESTITUTION SERVICES**

The Contractor shall provide collection of restitution for a victim’s financial loss on all court-ordered misdemeanor cases from convicted offenders. 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.l 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. During each fiscal year, the County shall pay Contractor for services rendered with respect to the administration of the collection of restitution a sum not to exceed $489,320 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 $97,864 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. The County’s advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

1. **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. During each fiscal year the County shall pay Contractor for services rendered with respect to the coordination of Witness Services a sum not to exceed $425,019 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, the County (100-026) shall advance the sum of $85,004 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. The County’s advance to the Contractor shall be repaid to the District Attorney (100-026) by August 31 of each fiscal year.

1. **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. During each fiscal year, the County shall pay Contractor for services rendered with respect to the administration of Domestic Violence Victim Services a sum not to exceed $372,000 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 $74,400 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. The County’s advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

1. **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. During each fiscal year, the County shall pay Contractor for services rendered with respect to the administration of Child Dependency Services a sum not to exceed $154,501 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 $30,900 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. The County’s advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

1. **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 for services rendered hereunder with respect to the California Office of Emergency Services (Cal OES) Unserved/Underserved Victim Advocacy and Outreach Program a sum not to exceed $125,000 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 $125,000 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 20% matching funds in the amount of $31,250. Contract will be amended for an increase/decrease in the grant amount approved by Cal OES.

1. **ADMINISTRATION OF VERTICAL PROSECUTION PROGRAM - STATUTORY RAPE VICTIM SERVICES**

Administration of Vertical Prosecution Program – Statutory Rape Victim Services has been removed.

1. **ADMINISTRATION OF VIOLENCE AGAINST WOMEN VERTICAL PROSECUTION PROGRAM – VICTIM SERVICES**

The Contractor shall provide a .29 FTE Victim Advocate to facilitate the vertical prosecution of project cases by providing victim support throughout the court process. Under the supervision of the Contractor, a trained, victim advocate meeting the requirements of a domestic violence or sexual assault counselor and have a minimum of two years of experience assisting victims of domestic violence, dating violence, sexual assault, and/or stalking. During each fiscal year, the County shall pay Contractor for services rendered with respect to the administration of Violence Against Women Vertical Prosecution Program in a sum not to exceed $17,793 payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. The final invoice is the claim 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 $17,793 to the County from Cal OES. Costs incurred in the administration of the Violence Against Women Vertical Prosecution Program shall be expensed solely against the District Attorney (100-026) and funded by the Cal EMA Violence Against Women Vertical Prosecution Program (VV) Grant.

Contractor shall be responsible for the required 25% matching funds in the amount of $5,931. Contract will be amended for an increase/decrease in the grant amount approved by Cal OES.

1. **GANG REDUCTION INTERVENTION PARTNERSHIP (GRIP) PROGRAM CASE MANAGEMENT SERVICES**

The County shall pay Contractor for services rendered for Gang Reduction Intervention Partnership (GRIP) Program Case Management Services a sum not to exceed $206,420 payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4 from Toyota Motor Cases funding source. 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.

**Scope of Work**

The Contractor shall provide Gang Reduction Intervention Partnership (GRIP) Program Case Management Services with two (2) Bachelor’s Level, bilingual-Spanish Case Managers to provide the following services:

* + 1. Case Management services up to 200 youth and their families
		2. Prescreening of the strike team students
		3. Outreach and engagement
		4. Assessment of risk and protective factors of behaviors
		5. Development and Monitoring of Action Plans
		6. Coordination of Care
		7. Maintenance of program statistics for the families served
		8. Program Director, who is a Licensed Marriage and Family Therapist, will attend the GRIP Strike Team meetings for each of the GRIP Committees throughout the County.

**Reporting/Outcomes**

The intended outcomes acquired by the CSP Program Director and Case Managers being involved in the GRIP program are as follows:

School Based Mental Health Prevention and Early Intervention Services

Individual/Students

Improved Mental Health: Over 70% of the GRIP students receiving intervention services will be reported as having higher self-esteem by their mentors and school staff. These outcomes are measured through self-reporting in pre/post surveys, through both verbal and written reports and are reported each quarter.

Improved Social Behaviors: 80% of the students receiving early intervention services will have increased school attendance and decreased discipline on campus. Each of GRIP schools will report an increase in overall school performance of 10%. These outcomes are measured through monitoring at the school site and data received from school attendance and discipline records. These results are reported on a monthly basis.

Improved School Performance:  Over 85% of students receiving intervention services will be reported as having an improvement in their GPA. These outcomes are measured through monitoring at the school site and data received from school grade reports. These results are reported on a monthly basis.

Improved resilience and protective factors: Over 70% of the parents of the students receiving intervention will attend Parenting classes that will focus on protective factors.  All 5th and 6th grade students from each of the 22 GRIP Schools will attend self- esteem classes that focus on protective factors. Twenty-five (25) of the students at each of the GRIP Middle Schools will attend self-esteem classes that focus on protective factors. One hundred percent (100%) of the families receiving intervention services will have an increased knowledge of mental health issued and the community resources available. These outcomes are measured through verbal self-repots and feedback to the GRIP Committee following school site educational meetings. These results are reported on a monthly basis.

System/Program (School Districts)

Each of the participating GRIP School Districts will report on-site mental health resources.

School Districts: 90% of the faculty and staff of at each of the GRIP schools will report an increased ability to refer students in need of early intervention training.  Ninety percent (90%) of the faculty and staff at each of the 22 GRIP schools will attend a faculty training conducted by the GRIP Committee (Office of the District Attorney, Law Enforcement, Probation, CSP, Big Brothers/Big Sisters) that will include education on identifying and referring students in need of early intervention services.

Each of the 22 GRIP schools will report an ability to identify and assist/refer students in need of early intervention services. These outcomes are measured through monitoring at the school site and data received from school attendance and discipline records. These results are reported on a monthly basis.

School Based Violence Prevention Education

Individual (students)

All 5th and 6th grade students at each of the 22 GRIP Schools will attend education classes that will focus on safety, gang prevention and self-esteem.  This class will improve resilience and protective factors.

Twenty-five (25) students at each of the GRIP middle schools will attend education classes that will focus on safety, gang prevention and self-esteem.  This class will improve resilience and protective factors. One hundred (100%) of the students intervened will receive education on increased appropriate health seeking. These outcomes are measured through self-reporting in pre/post surveys, through both verbal and written reports and are reported each quarter.

System/Program (School Districts)

Each of the 22 GRIP schools will report an increased ability to respond to critical incidents and acts of violence.  Each of the Schools will hold faculty, student and parent education courses on how and when to report crimes, acts of violence, bullying and graffiti. These outcomes are measured through self-reporting in pre/post tests and attendance participation data collected by the GRIP Committee following school site educational meetings. These results are reported each quarter.

Contractor shall collect and evaluate demographic data including but not limited to:

* + 1. Number of unduplicated participants served based on age groups;
		2. Number of unduplicated participants served based on race and ethnicity;
		3. Number of unduplicated participants served based on city; and
		4. Number of unduplicated participants served with unique affiliations (e.g. veterans; deaf and hard of hearing; and lesbian, gay, bisexual, transgender, questioning and intersex [LGBTQI]).
1. **VICTIM COMPENSATION PROGRAM**

The County shall pay Contractor for services rendered for Victim Compensation Program a sum not to exceed $524,683 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.

Contractor shall provide Victim Compensation Program as specified in Exhibit A, Scope of Work, to the California Victim Compensation and Government Claims Board (hereinafter “VCGCB”).

1. **PROGRAM ADMINISTRATION – ADDITIONAL REQUIREMENTS**
2. **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 Victim Compensation and Government Claims Board. 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 Victim Compensation and Government Claims Board and incorporated by resolution of the County of Orange. In addition, The Victim Compensation and Government Claims Board advanced separate funds in fiscal year 2001-2002, 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 Victim Compensation and Government Claims Board, upon request.

1. **FINANCIAL ACCOUNTABILITY AND REPORTING REQUIREMENTS**

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

1. **Allowable Costs**
	1. All items of cost, actually incurred, shall be allowable for payment to the extent such items are allowable under Cal OES regulations. No item shall be allowed as a cost under this section, "Allowable Costs", which is not allowed as a reimbursable cost under applicable Cal OES 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 Agreement 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.
2. **Utilization of Funds**
	1. 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 Cal OES upon the submission of detailed invoices delivered to the District Attorney. The monthly invoices shall be in such form and detail as required by Cal OES.
3. **Accounting**
	1. The criteria for record keeping detailed in the Cal OES Recipient Handbook must be applied to accounting for contract funds and utilizing contributions.
4. **Reporting Responsibility**

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

* 1. Expenditure 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 60 calendar days after the end of the grant period.
	2. 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.

**Community Service Programs, Inc.**

**Victim/Witness Assistance**

**Annual Cost for FY 2014-2015**

**Total Budget: Not-To-Exceed $1,044,013**

**Amount of budget set by California Office of Emergency Services (Cal OES)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Director of Victim Assistance Programs | 0.25 | $33-$44 | 23,280 | 6,349 | 1,785 | 31,414 |
| Program Director | 1.05 | $29-$37 | 71,163 | 17,805 | 7,497 | 96,465 |
| Supervisor/Victim Adv. | 3.50 | $22-$30 | 201,860 | 59,711 | 24,990 | 286,561 |
| Victim Advocate | 7.45 | $17-$24 | 313,444 | 90,066 | 53,192 | 456,702 |
| Volunteer Coordinator | 0.25 | $17-$24 | 10,911 | 2,965 | 1,785 | 15,661 |
| Administrative Services Coordinator | 0.40 | $18-$25 | 15,408 | 4,461 | 2,856 | 22,725 |
| Office Specialist | 0.80 | $13-$18 | 22,262 | 6,079 | 5,712 | 34,053 |
| **Subtotal - Program** | **13.70** |  | **658,328** | **187,436** | **97,817** | **943,581** |
| Executive Director | 0.02 | Determined by BOD | 3,257 | 699 | 100 | 4,056 |
| Director of Finance | 0.15 | $25-$50 | 11,419 | 2,768 | 754 | 14,941 |
| Executive Assistant | 0.05 | $16-$28 | 2,356 | 724 | 251 | 3,331 |
|  |  |  |  |  |  |  |
| Financial Analyst | 0.30 | $19-31 | 13,986 | 2,367 | 1,507 | 17,860 |
| Accountant | 0.30 | $17-$23 | 13,072 | 4,397 | 1,508 | 18,977 |
| Accounting Specialist | 0.09 | $12-$20 | 3,191 | 1,041 | 452 | 4,684 |
| Payroll Administrator | 0.25 | $14-$24 | 12,171 | 3,671 | 1,256 | 17,098 |
| HR Director | 0.09 | $22-$44 | 7,228 | 1,655 | 452 | 9,335 |
| HR Specialist | 0.14 | $13-$24 | 6,824 | 1,716 | 703 | 9,243 |
| Office Specialist | 0.02 | $13-$18 | 606 | 201 | 100 | 907 |
| **Subtotal - Admin.** | **1.41** |  | **74,110** | **19,239** | **7,083** | **100,432** |
| **Grand Total** | **15.11** |  | **732,438** | **206,675** | **104,900** | **1,044,013** |

**PLEASE NOTE:**

1. CSP pays for the following FTEs assigned to this grant through other resources –

Victim Advocate – 8.785 FTE

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

**Community Service Programs, Inc.**

**Restitution Services**

**Annual Cost for FY 2014-2015**

**Total Budget: $489,320**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Director of Victim Assistance Programs | 0.05 | $33-$44 | 4,656 | 1,275 | 152 | 6,083 |
| Program Director | 0.15 | $29-$37 | 9,616 | 1,520 | 456 | 11,592 |
| Supervisor | 0.60 | $22-$30 | 34,360 | 10,479 | 1,821 | 46,660 |
| Restitution Specialist | 4.00 | $14-$18 | 132,168 | 41,176 | 12,138 | 185,482 |
| Restitution Assistant | 4.50 | $13-$17 | 130,296 | 46,470 | 13,655 | 190,421 |
| **Subtotal - Program** | **9.30** |  | **311,096** | **100,920** | **28,222** | **440,238** |
| Director of Finance | 0.07 | $25-$50 | 5,329 | 1,290 | 738 | 7,357 |
| Accounting Manager | 0.08 | $19-$31 | 5,379 | 1,431 | 843 | 7,653 |
| Accounting Specialist | 0.08 | $22-$30 | 3,266 | 1,539 | 843 | 5,648 |
| Payroll Administrator | 0.08 | $16-$24 | 3,895 | 1,176 | 843 | 5,914 |
| Accounting Supervisor | 0.04 | $14-$25 | 1,987 | 591 | 422 | 3,000 |
| HR Director | 0.10 | $22-$44 | 8,032 | 1,837 | 1,054 | 10,923 |
| HR Specialist | 0.12 | $13-$24 | 5,849 | 1,473 | 1,265 | 8,587 |
| **Subtotal - Admin.** | **0.57** |  | **33,737** | **9,337** | **6,008** | **49,082** |
| **Grand Total** | **9.87** |  | **344,833** | **110,257** | **34,230** | **489,320** |

**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 CSP invoices based on the total program budget not individual line item amount.
2. CSP 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.

**Community Service Programs, Inc.**

**Witness Services**

**Annual Cost for FY 2014-2015**

**Total Budget: $425,019**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Director of Victim Assistance Programs | 0.04 | $33-$44 | 3,725 | 1,018 | 109 | 4,852 |
| Program Director | 0.15 | $29-$37 | 9,616 | 1,507 | 409 | 11,532 |
| Supervisor | 0.70 | $22-$30 | 40,290 | 12,052 | 1,910 | 54,252 |
| Witness Specialist | 7.00 | $13-$17 | 211,020 | 83,596 | 19,098 | 313,714 |
| **Subtotal - Program** | **7.89** |  | **264,651** | **98,173** | **21,526** | **384,350** |
| Accounting Specialist | 0.20 | $14-$25 | 8,048 | 3,409 | 1,916 | 13,373 |
| Payroll Administrator | 0.08 | $16-$24 | 3,895 | 1,175 | 766 | 5,836 |
| HR Director | 0.12 | $22-$44 | 9,638 | 2,203 | 1,149 | 12,990 |
| HR Specialist | 0.12 | $13-$24 | 5,849 | 1,471 | 1,150 | 8,470 |
| **Subtotal - Admin.** | **0.52** |  | **27,430** | **8,258** | **4,981** | **40,669** |
| **Grand Total** | **8.41** |  |  **292,081** |  **106,431** | **26,507** | **425,019** |

**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 CSP invoices based on the total program budget not individual line item amount.
2. CSP 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.

**Community Service Programs, Inc.**

**Domestic Violence Assistance – Victim Services**

**Annual Cost for FY 2014-2015**

**Total Budget: $372,000**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Director of Victim Assistance Programs | 0.05 | $33-$44 | 4,656 | 1,266 | 211 | 6,133 |
| Program Director | 0.05 | $29-$37 | 3,710 | 1,336 | 211 | 5,257 |
| Supervisor  | 1.00 | $22-$30 | 57,300 | 13,717 | 4,220 | 75,237 |
| Victim Advocate | 4.13 | $17-$24 | 174,034 | 52,652 | 17,429 | 244,115 |
|  |  |  |  |  |  |  |
| Administrative Services Coordinator | 0.10 | $13-$18 | 3,852 | 1,116 | 422 | 5,390 |
| **Subtotal - Program** | **5.33** |  | **243,552** | **70,087** | **22,493** | **336,132** |
| Executive Assistant | 0.15 | $16-$28 | 7,069 | 2,172 | 1,372 | 10,613 |
| Office Specialist | 0.11 | $16-$22 | 4,945 | 1,324 | 1,005 | 7,274 |
|  |  |  |  |  |  |  |
| Financial Analyst | 0.12 | $19-$31 | 5,594 | 947 | 1,097 | 7,638 |
| Payroll Administrator | 0.10 | $16-$24 | 4,868 | 1,467 | 914 | 7,249 |
|  |  |  |  |  |  |  |
| HR Specialist/HR Benefit & Compliance Specialist | 0.04 | $19-$31 | 2,204 | 524 | 366 | 3,094 |
| **Subtotal - Admin.** | **0.52** |  | **24,680** | **6,434** | **4,754** | **35,868** |
| **Grand Total** | **5.85** |  | **268,232** | **76,521** | **27,247** | **372,000** |

**PLEASE NOTE:**

1. CSP pays for the following FTEs assigned to this grant through other resources –

Victim Advocate - 0.82 FTE

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

**Community Service Programs, Inc.**

**Child Dependency Services**

**Annual Cost for FY 2014-2015**

**Total Budget: $154,501**

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| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Director of Victim Assistance Programs | 0.05 | $33-$44 | 4,656 | 1,266 | 118 | 6,040 |
| Supervisor  | 0.20 | $22-$30 | 11,861 | 3,223 | 472 | 15,556 |
| Victim Advocate | 1.35 | $17-$24 | 55,383 | 18,212 | 3,192 | 76,787 |
| Dependency Witness Specialist | 1.00 | $13-$17 | 31,908 | 6,020 | 2,364 | 40,292 |
| **Subtotal - Program** | **2.60** |  | **103,808** | **28,721** | **6,146** | **138,675** |
| Accounting Manager | 0.04 | $19-$31 | 2,689 | 715 | 414 | 3,818 |
| Accountant | 0.10 | $14-$25 | 4,357 | 1,292 | 1,034 | 6,683 |
| HR Specialist | 0.07 | $13-$24 | 3,857 | 744 | 724 | 5,325 |
|  |  |  |  |  |  |  |
| **Subtotal - Admin.** | **0.21** |  | **10,903** | **2,751** | **2,172** | **15,826** |
| **Grand Total**  | **2.81** |  | **114,711** | **31,472** | **8,318** | **154,501** |

**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 CSP invoices based on the total program budget not individual line item amount.
2. CSP 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.

**Community Service Programs, Inc.**

**Unserved/Underserved Victim Advocacy and Outreach Services – Gang Victim Services**

**Annual Cost for FY 2014-2015**

**Total Budget: $125,000**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Supervisor | 0.250 | $22-$30 | 16,008  | 6,230 | 1,526 | 23,764 |
| Victim Advocate | 1.542 | $17-$24 | 73,576 | 18,247 | 9,413 | 101,236 |
| **Subtotal - Program** | **1.792** |  | **89,584** | **24,477** | **10,939** | **125,000** |
| **Grand Total** | **1.792** |  | **89,584** | **24,477** | **10,939** | **125,000** |

**PLEASE NOTE:**

1. CSP pays for the following FTEs assigned to this grant through other resources –

Supervisor 0.75 FTE

Victim Advocate 2.50 FTE

1. It is a requirement of Cal OES 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.
2. CSP is responsible for a 20% match for this grant. The match is calculated based on the Total Project Cost (Total Project Cost = CSP Budget + Match).
3. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor’s Office shall pay CSP invoices based on the total program budget not individual line item amount.
4. CSP 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.

**Community Service Programs, Inc.**

**Violence Against Women Vertical Prosecution Program**

**Annual Cost for FY 2014-2015**

**Total Budget: $17,793**

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| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Victim Advocate | 0.275 | $17-$24 | 12,962 | 4,831 | 0 | 17,793 |
| **Subtotal - Program** | **0.275** |  | **12,962** | **4,831** | **0** | **17,793** |
|  |  |  |  |  |  |  |
| **Grand Total**  | **0.275** |  | **12,962** | **4,831** | **0** | **17,793** |

**PLEASE NOTE:**

1. The position is required by Grant. CSP provides 25% match for this position.
2. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor’s Office shall pay CSP invoices based on the total program budget not individual line item amount.
3. CSP 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.

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**Community Service Programs, Inc.**

**GRIP (funded by Toyota Motor Cases)**

**Annual Cost for FY 2014-2015**

**Total Budget: $206,420**

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| --- | --- | --- | --- | --- | --- | --- |
|  |  | **Hourly** | **Total** | **Total** | **Operating** | **Total** |
| **Position** | **FTE** | **Range** | **Salaries** | **Benefits** | **Expenses** | **Budget** |
| Program Director | 0.65 | $29-$37 | 44,772 | 12,436 | 5,049 | 62,257 |
| Case Manager | 2.00 | $22-$30 | 94,176 | 17,337 | 15,537 | 127,050 |
| **Subtotal - Program** | **2.65** |  | **138,948** | **29,773** | **20,586** | **189,307** |
|  |  |  |  |  |  |  |
| Financial Analyst | 0.10 | $19-$28 | 4,709 | 1,173 | 777 | 6,659 |
|  |  |  |  |  |  |  |
| Accounting Specialist | 0.05 | $12-$20 | 1,790 | 582 | 389 | 2,761 |
| HR Specialist/HR Benefit & Compliance Specialist | 0.10 | $19-$31 | 5,564 | 1,352 | 777 | 7,693 |
| **Subtotal - Admin.** | **0.25** |  | **12,063** | **3,107** | **1,943** | **17,113** |
| **Grand Total** | **2.90** |  | **151,011** | **32,880** | **22,529** | **206,420** |

**PLEASE NOTE:**

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditors’ Office shall pay CSP invoices based on the program grand total not individual line item amount.
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**Community Service Programs, Inc.**

**Victim Compensation Program**

**Annual Cost for FY 2014-2015**

**Total Budget: $524,683**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Position** |  **FTE** | **Hourly****Range** | **Total****Salaries** | **Total****Benefits** | **Operating****Expenses** | **Total****Budget** |
| Director of Victim Assistance Programs | 0.15 | $33-$44 | 13,968 | 3,799 | 1,147 | 18,914 |
| Program Director | 0.30 | $29-$37 | 19,231 | 2,981 | 2,292 | 24,504 |
| Supervisor  | 1.00 | $22-$30 | 58,704 | 13,906 | 7,640 | 80,250 |
| Lead Claim Specialist | 2.00 | $14-$22 | 94,668 | 22,494 | 15,280 | 132,442 |
| Claim Specialist | 1.80 | $13-$21 | 70,296 | 16,293 | 13,752 | 100,341 |
| Office Specialist | 2.25 | $13-$17 | 69,297 | 28,121 | 17,190 | 114,608 |
| **Subtotal - Program** | **7.50** |  | **326,164** | **87,594** | **57,301** | **471,059** |
| Executive Director | 0.06 | $25-$50 | 9,771 | 2,091 | 743 | 12,605 |
| Director of Finance | 0.08 | $25-$50 | 6,090 | 1,476 | 990 | 8,556 |
| HR Director | 0.15 | $22-$44 | 12,047 | 2,758 | 1,856 | 16,661 |
| HR Specialist | 0.08 | $13-$24 | 3,476 | 926 | 990 | 5,392 |
| Accounting Specialist | 0.15 | $14-$25 | 6,743 | 1,811 | 1,856 | 10,410 |
| **Subtotal - Admin.** | **0.52** |  | **38,127** | **9,062** | **6,435** | **53,624** |
| **Grand Total** | **8.02** |  | **364,291** | **96,656** | **63,736** | **524,683** |

**PLEASE NOTE:**

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2. CSP 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.