

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0130-02071-0004

Date: November 22, 2019

To: The Mayor
The Council

Attn: Heleen Ramirez, Legislative Coordinator, Mayor's Office
Patrice Lattimore, Council and Public Services Division, City Clerk's Office

From: Richard H. Llewellyn, Jr., City Administrative Officer

Subject: **PHASE II ECIVIS GRANTS MANAGEMENT PROGRAM – GRANT ACCEPTANCE PACKET FOR THE LOS ANGELES COUNTY VICTIM SERVICES PROGRAM GRANT AWARD**

Attached is the Grant Acceptance Packet (Packet) for a grant award in the amount of \$1,585,200 from the California Governor's Office of Emergency Services (Cal OES) for the period from January 1, 2020 through December 31, 2020 for the Fiscal Year (FY) 2020 Los Angeles County Victim Services (XC) Program Grant. Grant funding will be utilized in support of the XC Program, which addresses service gaps and needs in select victim populations within the City of Los Angeles. The total cost of the program is \$1,664,460, of which \$1,585,200 will be reimbursed to the City as follows: \$363,650 in Salaries; \$4,305 in Materials/Supplies; \$7,627 in Travel/Training; \$862,104 in Contractual Services; and, \$347,514 in Other Expenses. The remaining \$79,260 cost of the program is the City's match requirement, which will be met through the City's in-kind match of \$36,332 from 720 community volunteer hours and \$42,928 from the in-kind match of volunteer hours and cash contributions from partnering service providers.

Personnel costs in the amount of \$363,650 are provided as follows: \$34,765 for one City Attorney Administrative Coordinator IV; \$82,292 for one City Attorney Administrative Coordinator I; and, \$246,593 for five Witness Service Coordinators. Funding and position authority for the Administrative Coordinator IV and Administrator Coordinator I are already provided in the City Attorney's 2019-20 Adopted Budget. The position authority for the five Witness Service Coordinators are not included, and accordingly, are requested in this report. As the FY 2020 Los Angeles County XC Program Grant fully funds the five Witness Service Coordinator position authorities, there will be no further impact to the General Fund. No additional appropriations are needed. As a participant in the Grants Pilot Program, the City Attorney's Office submitted the Packet for review and analysis by the City Administrative Officer (CAO) Grants Oversight Unit and the assigned CAO analyst.

This Office reviewed the Packet for completeness, conducted a concise analysis, and prepared a Fiscal Impact Statement. The Packet consists of the following:

- Review of Grant Award and Acceptance Determination
- Department Request for Acceptance of Grant Award
- Grant Agreement

Should you have any questions regarding the Packet, please contact Bryan Oh at (213) 978-7625.

RHL:EFR:BYO:04200081

Attachment

OFFICE OF THE CITY ADMINISTRATIVE OFFICER
 Review of Grant Award and Acceptance Determination

Recipient City Department: Office of the City Attorney		Award Notification Date: October 8, 2019	
Grant Award Title: Fiscal Year 2020 County Victim Services (XC) Program		Grant Amount: \$1,585,200 Prior Grant Award(s): \$5,769,172	
Awarding Agency: County of Los Angeles			
Grant Agreement Number/Reference: XC19 02 7250	Performance Start Date: 01/01/2020	Performance End Date: 12/31/2020	
Purpose: The Office of the City Attorney requests approval to accept the Fiscal Year 2020 Los Angeles County Victim Services (XC) Program Grant in the amount of \$1,585,200 from the California Governor's Office of Emergency Services (Cal OES) for a grant performance period of January 1, 2020 through December 31, 2020. Funding will be utilized to continue the XC Program, which addresses service gaps and needs in select victim populations within the City of Los Angeles, as identified by the Victim Services Steering Committee (VSSC).			

Checklist for Grant Acceptance:	Yes	No	N/A	Comments
1. Authority for Grant Acceptance				
<ul style="list-style-type: none"> Department requests acceptance of the Grant 	X			() Terms/Conditions outlined in Award Notice/Grantor Agreement
2. Match Requirement Review				
<ul style="list-style-type: none"> Match Sources Identification completed 	X			() Obtain match requirements from Award Notice/Grantor Agreement
<ul style="list-style-type: none"> Additional Funds requested 		X		() Submit to CAO for review
3. Charter Section 1022 Determination				
<ul style="list-style-type: none"> Charter Section 1022 findings completed 			X	() Submit to CAO for review and determination
4. Provisions for Grant-Funded Contracts				
<ul style="list-style-type: none"> Standard and Grantor Provisions or equivalent language is included 			X	() Incorporate Provisions or Language into proposed agreement
<ul style="list-style-type: none"> Pro Forma Agreement RFP <input type="checkbox"/> MOU <input type="checkbox"/> PSA <input type="checkbox"/> 			X	() Submit to City Attorney for review and approval; copy to CAO
5. Personnel Authorities				
<ul style="list-style-type: none"> Department has submitted a request for position(s) 	X			() Review documents and make determination
6. Grant Implementation Recommendations				
<ul style="list-style-type: none"> Department has submitted grant implementation instructions 	X			() Submit to CAO for review
7. Controller Instructions for Fund/Accounts Set-Up				
<ul style="list-style-type: none"> Department has requested Funds/Accounts Set-up 	X			
8. Governing Body Resolution/Certification				
<ul style="list-style-type: none"> Department has submitted Resolution/Certification 			X	() Submit to CAO and City Attorney for review
9. Fiscal Impact Analysis				
<ul style="list-style-type: none"> Department has submitted Fiscal Impact Statement 	X			() Submit to CAO for review and determination

OFFICE OF THE CITY ADMINISTRATIVE OFFICER
Review of Grant Award and Acceptance Determination

10. Grant Award Summary

The Office of the City Attorney requests approval to accept the Fiscal Year (FY) 2020 Los Angeles County XC Program Grant in the amount of \$1,585,200 from the Cal OES for a grant performance period of January 1, 2020 through December 31, 2020. Funding for the XC Program Grant is provided through the federal Victims of Crime Act funds, with the Cal OES serving as the pass through agency. Grant funding will be utilized in support of the Los Angeles County XC Program. The XC Program began in 2016 to help address gaps in victim services as identified by the VSSC, which is comprised of local stakeholders and mandatory representation from the following agencies: the City of Los Angeles Department of Aging; Child Protective Services; the Los Angeles City Attorney's Office; the Los Angeles County Department of Mental Health; the Los Angeles Police Department (LAPD); the Cal OES-funded Victim Witness Program Project; the Cal OES-funded Domestic Violence Assistance Program Project; and, Cal OES-funded Rape Crisis Program Project.

(Grant Award Summary continued on Page 3)

11. Recommendations

Pursuant to a review of departmental recommendations for this grant, please provide a complete list of necessary actions for implementation including acceptance of the award by the City, Controller instructions for fund and accounts set-up, coordination of project activities, etc.

That the Council, subject to the approval of the Mayor:

1. Authorize the City Attorney, or designee, to accept the grant award for the Fiscal Year 2020 Los Angeles County Victim Services Program Grant from the California Governor's Office of Emergency Services and execute said grant award on behalf of the City, subject to the approval of the City Attorney as to form;
2. Authorize the City Attorney, or designee, to accept the Fiscal Year 2020 Los Angeles County Victim Services Program Grant award in the amount of \$1,585,200 for a grant performance period of January 1, 2020 through December 31, 2020;
3. Authorize employment authority in the City Attorney's Office for the period of January 1, 2020 through December 31, 2020, for five Witness Service Coordinator (Class Code 0531) resolution authority positions;
4. Authorize the Controller to:
 - a. Establish a receivable within Fund No. 368 in the amount of \$1,585,200 from the California Governor's Office of Emergency Services;
 - b. Establish a new appropriation account within Fund No. 368 as follows:
Account 12S321 – Victim Assistance XC Program CY 2020 - \$1,585,200;
 - c. Transfer \$181,825 from Fund No. 368, Department No. 12, Account No. 12S321 to Fund No. 100, Department No. 12, Account No. 001010 – Salaries, General; and,

(Recommendations continued on Page 5)

12. Fiscal Impact Statement

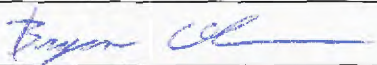


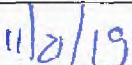
Yes This Office finds that the Grant complies with City financial policies as follows (see below):

No This Office finds that the Grant does not comply with City financial policies as follows (see below):

The total cost of the Fiscal Year 2020 Los Angeles County Victim Services Program Grant is \$1,664,460, of which \$1,585,200 will be reimbursed by the California Governor's Office of Emergency Services. The match requirement for the grant is \$79,260, which will be satisfied through the City's in-kind match of \$36,332 from 720 community volunteer hours and \$42,928 from the in-kind match of volunteer hours and cash contributions from partnering service providers.

(Fiscal Impact Statement continued on Page 6)

Doc. No. 04200081

			
CAO Analyst	Chief	CAO/Assistant CAO	Date

10. Grant Award Summary (continued from Page 2)

The FY 2020 Los Angeles County XC Program Grant will provide funding to continue the XC Program, which has assisted over 13,000 crime victims since its inception through the following services: 13,181 assists with filing for the California Victim Compensation Board applications, of which 4,966 applications were filed; 12,179 information and referrals; 795 personal advocacy and accompaniment services; 3,714 emotional support or safety services; 2,197 referrals and assistance to shelter and housing services; and, 2,676 criminal justice system assistance services. Funding from the FY 2020 Los Angeles County XC Program Grant will ensure the continuation of the XC program and victim services at the following LAPD Area stations: Central; Devonshire, Foothill, Harbor, Pacific, Southeast, Topanga, Van Nuys, West Los Angeles, and West Valley.

Funding from the FY 2020 Los Angeles County XC Program Grant will be appropriated as follows:

Expense Category	Amount
Personnel	\$ 363,650
Materials/Supplies	4,305
Travel/Training	7,627
Contractual Services	862,104
Other*	347,514
<i>*Includes Printing and Binding; Petty Cash; Program Evaluation; and, Benefits and Indirect Costs</i>	Total \$ 1,585,200

Personnel costs totaling \$363,650 will be distributed as follows: \$34,765 for one City Attorney Administrative Coordinator IV; \$82,292 for one City Attorney Administrative Coordinator I; and, \$246,593 for five Witness Service Coordinators. Funding and position authority for the Administrative Coordinator IV and Administrator Coordinator I are already provided in the City Attorney's 2019-20 Adopted Budget. The position authority for the five Witness Service Coordinators are not included, and accordingly, are requested through Recommendation No. 3 in this report. The FY 2020 Los Angeles County XC Program Grant will fully fund the five Witness Service Coordinator position authorities and there will be no further impact to the General Fund.

The FY 2020 Los Angeles County XC Program Grant has a \$79,260 match requirement, which will be fulfilled through the City's in-kind match of \$36,332 from 720 community volunteer hours and \$42,928 from in-kind match of volunteer hours and cash contributions from partnering service providers. Partnering service providers help deliver direct assistance to crime victims and are listed as follows: Peace Over Violence; Center for the Pacific Asian Families, Inc.; Coalition Against Slavery and Trafficking; Journey Out; Strength United Family Justice Center; and, Children's Institute Inc. Each service provider will

provide monthly reporting to the City Attorney's Office to ensure programmatic goals are being met.

The recommendations in this report differ from the recommendations found in the City Attorney's transmittal dated November 12, 2019 due to an inadvertent omission of a request to execute vendor agreements between the City Attorney's Office and the partnering service providers. This request has been included as Recommendation No. 6 in this report. The Office of the City Attorney concurs with the recommendations in this report.

11. Recommendations (continued from Page 2)

d. Upon receipt of grant funds, transfer up to \$298,592 from Fund No. 368, Department No. 12, Account No. 12S321 to Fund No. 100, Department No. 12, Revenue Account No. 5346 – Related Cost Reimbursements from Grants;

5. Authorize the City Clerk to:

- a. Place the following action relative to the FY 2020 Los Angeles County XC Program Grant on the City Council agenda on July 1, 2020 or the first meeting day thereafter:

Authorize the Controller to transfer \$181,825 from Fund No. 368, Department No. 12, Account No. 12S321 to Fund No. 100, Department No. 12, Account No. 001010 – Salaries, General.

6. Authorize the City Attorney, or his designee, to execute vendor agreements between the City Attorney's Office and contractual service providers as follows: Peace Over Violence; Center for the Pacific Asian Families, Inc.; Coalition Against Slavery and Trafficking; Journey Out; Strength United Family Justice Center; and, Children's Institute Inc.; and,

7. Authorize the City Attorney, or designee, to prepare Controller instructions for any necessary technical adjustments, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

11. Fiscal Impact Statement (continued from Page 2)

Funding and position authority, for the City Attorney Administrative Coordinator IV and City Attorney Administrative Coordinator I, have already been provided in the City Attorney's FY 2019-20 Adopted Budget. Funding for the requested five Witness Service Coordinators will be fully provided by the FY 2020 Los Angeles County XC Program Grant. There are no further impacts to the General Fund as a result of these recommendations. The recommendations in this report are in compliance with the City's Financial Policies in that budgeted appropriations will be balanced against grant receipts.



MICHAEL N. FEUER
City Attorney

November 12, 2019

The Honorable Eric Garcetti
Mayor of Los Angeles
City Hall
Los Angeles, CA 90012
Attention: Pamela Finley

Honorable Members of City Council
City of Los Angeles
City Hall
Los Angeles, CA 90012
Attention: Holly Wolcott

**Re: FY 2020 City of Los Angeles County Victim Services (XC) Program
Council File No. 16-1189**

Contact persons: Michiko Reyes Tel. 213 978-7020
Derek Tennell Tel. 213 978-4518

Dear Mayor Garcetti and Honorable Members of City Council:

The Office of the City Attorney is transmitting for your review and approval the FY 2020 grant award under the **City of Los Angeles County Victim Services ("XC") Program** (Council File #16-1189). The XC program originated in 2016 through a \$3,341,767 grant award from the California Governor's Office of Emergency Services (CalOES), which serves as the pass through agency for federal Victims of Crime Act funds. The initial grant period was extended through December 31, 2019 through a \$2,427,405 grant augmentation. FY 2020 funding totaling \$1,585,200 will continue the project an additional 12 months from January 1, 2020 through December 31, 2020. This will allow the continued operation of the XC Program to address gaps in victim services/needs assessed by the Victim Services Steering Committee comprised of local stakeholders, as well as the conversion of temporary victim services position to permanent, full-time positions.

Since its inception, the XC grant program, program staff have served **13,911** new and continuing crime victims through the following services: **13,181** assists with filing for California Victim Compensation Board applications, of which **4,966** applications were filed; **12,179** information and referrals; **795** personal advocacy and accompaniment; **3,714** emotional support or safety services; **2,197** referrals and assistance to shelter/housing services; and **2,676** criminal justice system assistance.

Through FY 2020 funding, the City Attorney's Office, through its Victim Assistance Program, will maintain and ensure victim services coverage at the following LAPD stations: Central,

November 12, 2019

Page 2

Devonshire, Foothill, Harbor, Pacific, Southeast, Topanga, Van Nuys, West LA, and West Valley. These locations complement coverage funded under the Victim Assistance Program (VAP) grant (CF #16-1246) to ensure a full breadth of victim services throughout the City of Los Angeles. In addition, XC grant funds will provide ongoing support of one (1) full-time Administrative Coordinator I and one (1) Administrative Coordinator IV to provide comprehensive programmatic and fiscal oversight.

Existing XC grant subrecipient agencies will also continue to provide enhanced direct services to underserved victim populations (including domestic violence, children exposed to trauma/violence, human trafficking, and the elderly), while providing monthly reports to the City Attorney's Office to ensure program goals and objectives are met. These existing subrecipient service providers are comprised of government agencies and community-based organizations, including Peace Over Violence, Strength United Family Justice Center, Coalition to Abolish Slavery and Trafficking, Journey Out, the Center for the Pacific Asian Family, and the Children's Institute, Inc.



City of Los Angeles
Grant Award Notification and Acceptance

Recipient Department			
This Grant Award is: <input type="checkbox"/> New		<input checked="" type="checkbox"/> Continuation/Renewal	
		<input type="checkbox"/> Supplemental	
		<input type="checkbox"/> Suballocation	
Grants Coordinator:	Janette Flintoft	E-Mail:	janette.flintoft@lacity.org
Project Manager:	Derek Tennell	E-Mail:	derek.tennell@lacity.org
Department/Bureau/Agency:	City Attorney	Phone:	310-570-0686
		Phone:	213-978-4518
		Date:	11/01/2019

Grant Information			
Name of Grantor: Office of Victims of Crime (OVC)		Pass Through Agency: California Office of Emergency Services	
CA Other			
Grant Program Title: County Victim Services (XC)		Notification of Award Date: 11/1/19	
County Victim Services (XC) Program - FY 2020		11/01/2019	
Funding Source (Public / Private):	Grant Type:	Funds Disbursement:	Agency's Grant ID:
Federal	Non-Competitive/Formula	Reimbursement	CFDA#:
			Other ID#:
			eCivis ID#: CA2551
Match Requirement:	Yes	Amount:	\$79,260.00
Match Type:	Cash/In-Kind	Identify Source of Match:	%Match 5
Fiscal Information:	Awarded Funds:	Match/In-Kind Funds:	Additional/Leverage Funds:
	\$1,585,200.00	\$79,260.00	Total Project Budget: \$1,664,460.00

Approved Grant Budget Summary				
Category	Awarded	Match	Additional	Explanation
Personnel				
(1) AC IV	\$34,765.00	\$0.00		Program Director
(1) AC I	\$82,292.00	\$0.00		XC Supervisor
(5) WSC	\$248,593.00	\$38,332.00		Witness Service Coordinator
Materials/Supplies				
Office Supplies	\$4,305.00	\$0.00		General office supplies
Travel				
Entry-Level Advocate Training	\$7,327.00	\$0.00		Training
Advanced-Level Advocate Training	\$300.00	\$0.00		Training
Contractual Services				
Peace Over Violence	\$97,664.00	4882		Domestic Violence Program
CPAF	\$54,000.00	2378		Domestic Violence Program
CAST	\$92,000.00	4756		Human Trafficking
Journey Out	\$131,776.00	6341		Human Trafficking
Strength United Family Justice Center	\$97,664.00	4758		Children Exposed To Violence
Children's Institute Incorporated	\$389,000.00	19815		Children Exposed To Violence
Other	\$0.00			
Emergency Fund	\$2,400.00	\$0.00		Petty Cash
Printing/ Publications	\$4,522.00	\$0.00		Brochure & Pamphlets
Program Evaluation	\$42,000.00	\$0.00		Evaluation
Benefits and Indirects	\$298,592.00			Cap 39 t
Total	\$1,585,200.00	\$79,260.00		

Approved Project	
Descriptive Title of Funded Project:	Victim Assistance Program - County XC FY 2020
Performance Period Start/End Dates (Month/Day/Year):	Citywide: All
Start: 1/1/2020 End: 12/31/2020	Affected Council District(s): All
	Affected Congressional District(s):
Purpose: Address local gaps in victim services.	
Identify Internal Partners (City Dept/Bureau/Agency): LAPD, Dept. of Aging, Mayor	

Identify External Partners: Peace Over Violence, Center for Pacific and Asian Families, Coalition to Abolish Slavery and Trafficking, Journey Out, Strength United,

Summary

Please provide a project summary including goals, objectives (metrics), specific outcomes, and briefly describe the activities that will be used to achieve these goals. You may attach an additional sheet of paper if necessary.

Through XC VOCA 19 grant funds (January 1, 2020 – December 31, 2020), government agencies and community-based organizations in the Los Angeles area will continue to work cooperatively and collaboratively to provide assistance to victims of crime.

Recommendations

Please provide a complete list of necessary actions for implementation, including acceptance of the award by the City, Controller instructions for fund and accounts set-up, coordination of project activities (such as contract and position authorities).

1. AUTHORIZE the City Attorney or his designee to APPROVE the grant award upon issuance between the City and the CalOES and authorize the City Attorney or his designee to EXECUTE said grant award on behalf of the City, subject to the approval of the City Attorney as to form and legality.

2. AUTHORIZE the City Attorney or his designee to ACCEPT the grant award in the amount of \$1,585,200 for funding the Victim Assistance XC Program for the period of January 1, 2020 through December 31, 2020.

3. RESOLVE an employment authority in the City Attorney's Office for the period January 1, 2020 through December 31, 2020 for five Witness Service Coordinator (0531) positions are approved;

1. That the City Council, subject to the approval of the Mayor, authorize the Controller to:

a. Establish a receivable for this program by \$1,585,200 from CalOES;

b. Establish a new appropriation account 12S321 - Victim Assistance XC Program CY 2020, within Fund 368 in the amount of \$1,585,200,

2. Transfer \$181,825 from Fund 368/12, Account 12S321 to Fund 100/12, Account 001010 Salaries General.

3. Upon receipt of grant funds, transfer up to \$298,592 from Fund 368/12, Account 12S321 to Fund 100/12, Revenue Source 5346, Related Cost Reimbursement - Grants to reimburse for the fringe benefits and indirect costs.

4. AUTHORIZE the City Council to instruct the City Clerk to place on Council Calendar for July 1, 2020, the following action relative to the County Victim Services (XC) Program CY 2020:

"That the City Council, subject to the approval of the Mayor, AUTHORIZE the Controller to transfer \$181,825 from Fund 368, Department 12, Account 12S321 Victim Assistance XC to Fund 100/12, Account 001010 Salaries General."

5. Authorize the City Attorney or designee to prepare Controller instructions for any necessary technical adjustments, subject to the approval of the City Administrative Officer.

Fiscal Impact Statement

Please describe how the acceptance of this grant will impact the General Fund. Provide details on any additional funding that may be required to implement the project/program funded by this grant.

There is no General Fund impact to accept this award. The total grant project cost is \$1,664,480, of which \$1,585,200 will be reimbursed by Cal OES. The reimbursement includes full cost recovery for related costs calculated using the approved CAP 39 rates. The difference of \$79,280 is the State's required match and will be satisfied through in kind volunteer hours and matching funds provided by the subrecipient agencies.

Acceptance Packet

The above named Department has received an award for the Grant Program identified above, accepts full responsibility for the coordination and management of all Grant funds awarded to the City, and will adhere to any policies, procedures and compliance requirements set forth by the Grantor and its related agencies or agents, as well as those of the City, and its financial and administrative departments. The following items comprise the Acceptance Packet and are attached for review by the CAO Grants Oversight Unit:

- Grant Award Notification and Acceptance
- Grant Project Cost Breakdown (Excel Document)
- Detail of Positions and Salary Costs (Excel Document)
- Copy of Award Notice
- Copy of Grant Agreement (if applicable)
- Additional Documents (if applicable)

Department Head Name:

Department Head Signature:

Date:

[Handwritten Signature]

11/27/19

For CAO Use Only

The Office of the City Administrative Officer, Grants Oversight Unit has reviewed the information as requested, and has determined that the Acceptance Packet is:

- Complete The Acceptance Packet has been forwarded to appropriate CAO analyst
- Returned to Department (Additional information/documentation has been requested.)
- Flagged (See comments below.)

Comments:

CAO Grants Oversight Unit Signature:

[Handwritten Signature]

Date:

11/21/19

**Grant Award Notification and Acceptance
Grant Project Cost Breakdown**

Grant Name: XC Victim Services FY 2020 Grant Project Breakdown		Department:			Comments
		Grant Funds	Additional Costs**		
		City Funds	Non-City Funds		
Salaries					
1010 Salaries General		363,650		0	363,650
1020 Salaries Grant Reimbursed			-		-
1070 Salaries As Needed					-
1090 Overtime					-
Salaries Total:		\$ 363,650	\$ -	\$ -	\$ 363,650
Related Costs*					
	CAP 39				
Fringe Benefits	46.12%	167,715	0		167,715
Central Services	23.44%	85,240	0		85,240
Department Administration	12.55%	45,637	0		45,637
Related Costs Total:		\$ 298,592	\$ -	\$ -	\$ 298,592
Expense					
2120 Printing & Binding		4,522			4,522
2130 Travel		7,627			7,627
3040 Contractual Services		862,104		42,928	905,032
3310 Transportation					0
4160 Governmental Meetings					0
6010 Office Supplies		4,305			4,305
6020 Operating Supplies					0
7300 Equipment					0
Victim Emergency Funds		2,400			2,400
Community Volunteer time			36,332		36,332 Required Match
Program Evaluation		42,000			42,000
					0
Expenses Total:		\$922,958	\$36,332	\$42,928	\$1,002,218
Grand Total:		\$ 1,585,200	\$ 36,332	\$ 42,928	\$ 1,664,460
*Please use the full Cost Allocation Plan (CAP) rates unless disallowed by the Grantor. CAP rates should be applied to Gross Salaries (including Compensated Time Off.)					

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: Los Angeles City Attorney's Office		Subaward #: XC19 02 7250																											
A. Personal Services – Salaries/Employee Benefits	XC VOCA	XC VOCA MATCH	COST																										
(1) Administrative Coordinator IV (AC IV) \$2,897.08 per month x 12 months	\$34,765		\$34,765																										
(1) Administrative Coordinator I (XC Grant Admin) \$6,688.56 per month x 1 month \$6,873.00 per month x 11 months	\$82,292		\$82,292																										
(5) Victim Service Coordinator (VSC) \$49,318.56 Annual Salary 01/01/2020-09/30/2020: 9 months @ \$4,082.04/month (Step 2) 10/01/2020-12/31/2020: 3 months @ \$4,193.40/month (Step 3)	\$246,593		\$246,593																										
- Employee Benefits @ CAP 39 \$363,650 x 46.12%	\$167,715		\$167,715																										
<table border="1"> <thead> <tr> <th colspan="2">Employee Benefits (CAP 39) Breakdown</th> </tr> </thead> <tbody> <tr> <td>Retirement (Civilians)</td> <td>27.26%</td> </tr> <tr> <td>Flex Benefits Program</td> <td>9.98%</td> </tr> <tr> <td>Employee Assistance</td> <td>0.01%</td> </tr> <tr> <td>Ordnance Life Insurance</td> <td>0.00%</td> </tr> <tr> <td>Medicare</td> <td>1.34%</td> </tr> <tr> <td>Union Sponsored Benefits</td> <td>0.00%</td> </tr> <tr> <td>Unused Sick/Vacation Pay</td> <td>1.44%</td> </tr> <tr> <td>Unemployment Claims</td> <td>0.00%</td> </tr> <tr> <td>Worker's Compensation</td> <td>1.34%</td> </tr> <tr> <td>Subtotal</td> <td>41.44%</td> </tr> <tr> <td>CITY Forward, Palfive</td> <td>4.68%</td> </tr> <tr> <td>TOTAL</td> <td>56.12%</td> </tr> </tbody> </table> <p>*Approved CAP 39 Cost Allocation Plan rates Federal Agency: US Department of Health and Human Services</p>				Employee Benefits (CAP 39) Breakdown		Retirement (Civilians)	27.26%	Flex Benefits Program	9.98%	Employee Assistance	0.01%	Ordnance Life Insurance	0.00%	Medicare	1.34%	Union Sponsored Benefits	0.00%	Unused Sick/Vacation Pay	1.44%	Unemployment Claims	0.00%	Worker's Compensation	1.34%	Subtotal	41.44%	CITY Forward, Palfive	4.68%	TOTAL	56.12%
Employee Benefits (CAP 39) Breakdown																													
Retirement (Civilians)	27.26%																												
Flex Benefits Program	9.98%																												
Employee Assistance	0.01%																												
Ordnance Life Insurance	0.00%																												
Medicare	1.34%																												
Union Sponsored Benefits	0.00%																												
Unused Sick/Vacation Pay	1.44%																												
Unemployment Claims	0.00%																												
Worker's Compensation	1.34%																												
Subtotal	41.44%																												
CITY Forward, Palfive	4.68%																												
TOTAL	56.12%																												
CITY'S IN-KIND MATCH - Community Volunteer Time \$30 per hour x 720 hours (5 Volunteers)		\$36,332																											
MATCH WAIVER - PENDING																													
Personal Section Totals	\$531,365	\$36,332	\$567,697																										
PERSONAL SECTION TOTAL			\$531,365																										

Subrecipient: Los Angeles City Attorney's Office		Subaward #: XC19 02 724	
	XC VOCA	XC VOCA MATCH	COST
B. Operating Expenses			
Office Supplies \$358.76 per month x 12 months to pay for general office supplies (ie., paper, binders, pens, etc.)	\$4,308		\$4,305
Emergency Fund \$200 per month x 12 months (for emergency shelter, food, transportation needs of victims served by advocates staffed at LAPD stations)	\$2,400		\$2,400
Training/Travel			
Entry-Level Advocate Training Airfare (roundtrip): \$277 per person (LAX to SFO) Lodging: \$250/night + tax x 3 nights = \$894.33 Meals/incidentals: \$46 per day 4 days = \$184 Other (i.e., airport shuttle): \$55 each way x 2 = \$110 Registration: \$0 Total Per Person: \$1,465.33 x 5 staff	\$7,327		\$7,327
Advanced-Level Advocate Training (Costa Mesa) Airfare (roundtrip): \$0 Lodging: \$0 Meals/Incidentals: \$0 Other (i.e., parking): \$20 per day x 3 days = \$60 Registration: \$0 Total Per Person: \$60 x 5 staff	\$300		\$300
Printing/Publications Brochures & pamphlets \$378.83 per month x 12 months	\$4,522		\$4,522
Program Evaluation \$3,600 per month x 12 months	\$42,000		\$40,000
Indirect Cost (Approved CAP 39) Related Costs - LA City Indirect Cost Rate 23.44 Central Services 12.55 Dept. Admin. <u>35.99 Total</u> \$ 363,648.58 Base Salary 130,877.48 Indirect Cost	\$130,877		\$130,877
Domestic Violence			
Peace over Violence Total Award	\$97,664	\$4,882	\$102,546
CPAF Total Award	\$54,000	\$2,378	\$56,378
Human Trafficking			
CAST Total Award	\$92,000	\$4,758	\$96,758
Journey Out Total Award	\$131,778	\$6,341	\$138,117
Children Exposed To Violence			
Strength United Family Justice Center Total Award	\$97,664	\$4,758	\$102,422
Children's Institute Incorporated Total Award	\$389,000	\$19,815	\$408,815
Operating Section Totals	\$1,053,835	\$42,928	\$0
OPERATING SECTION TOTAL			\$1,094,763

volunteer hours (35)

volunteer hours/cash operating costs

