

GAVIN NEWSOM
GOVERNOR



NANCY WARD
DIRECTOR

May 25, 2023

Marsha Lucien
Executive Director
Sonoma County District Attorney
2755 Mendocino Avenue, Suite 100
Santa Rosa, CA 95403-2828

Subject: **Approval of Grant Subaward Amendment #1**
Family Justice Center Program
Grant Subaward #: **FJ21 01 0490**

Dear Ms.Marsha Lucien:

The California Governor's Office of Emergency Services (Cal OES) has approved the enclosed Grant Subaward Amendment.

All other agreements shall remain as previously agreed upon. Please contact your Program Specialist if you have any questions.

Sincerely,

Victim Services Grants Processing Unit

cc: Subrecipient file
Program Specialist

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CALIFORNIA GOVERNOR'S OFFICE OF EMERGENCY SERVICES

GRANT SUBAWARD AMENDMENT

SUBAWARD # FJ21 01 0490

FIPS# 097-00000 UEI# MA5MFLZKNJR3 Amendment# 1
 Project # N/A Performance Period 04/01/2022 to 03/31/2024

This amendment is between the California Governor's Office of Emergency Services, hereafter called Cal OES, and the Subrecipient: Sonoma County

Grant Subaward FJ21 01 0490 is hereby amended to:

Increase the 21FJCO by \$9,166 from \$322,740 to \$331,906.

Increase the Total Project Cost by \$9,166 from \$322,740 to \$331,906.

All other provisions of this agreement shall remain as agreed upon.

| Subrecipient (Certification and Signature of Authorized Agent) | |
|--|-------------------|
| By (Authorized Signature) | Date |
| <i>Carla Rodriguez</i> | <i>4/27/23</i> |
| Printed Name | Title |
| Carla Rodriguez | District Attorney |
| Address | |
| 600 Administration Drive, Room 212J, Santa Rosa, CA 95403-2870 | |

| Governor's Office of Emergency Services (For Cal OES use only) | |
|--|---------------------------|
| By Director or Designee | Date |
| <i>Heather Carlson</i> | 5/23/2023 |
| Printed Name | Title |
| Heather Carlson | Assistant Deputy Director |

| Amount Encumbered by this Document | Fund Source Labels |
|------------------------------------|---|
| \$9,166 | ENY: 2021-22 Chapter: 21 SL: 14021 Item: 0690-1013-0001 Pgm: 0385 Fund: General Fund Program: Family Justice Center Program Match Req.: None Project ID: OES21FJC0000000 SC: 2022-14021 |
| Prior Amount Encumbered | Amount: \$9,166   |
| \$322,740 | |
| Total Amount Encumbered to Date | |
| \$331,906 | |

I hereby certify upon my own personal knowledge that budgeted funds are available for the period and purpose of the expenditure stated above.

| Signature of Cal OES Fiscal Officer | Date |
|-------------------------------------|-----------|
| <i>Mary Rucker</i> | 5/23/2023 |



Grant Subaward Modification

Email to: designated Program Specialist for this Grant Subaward

1. Grant Subaward Number: FJ21 01 0490
 2. Modification Number: ~~1~~ 2 *ZN*
 3. Grant Subaward Performance Period: 04/01/2022 to 03/31/2024

4. Subrecipient/implementing Agency: County of Sonoma / Sonoma County District Attorney
 5. Payment Mailing Address: 600 Administration Drive, Room 212J, Santa Rosa, CA 95403-2870 Check If New

6. Revision to Budget

| Fiscal Year | Fund Source (Select from drop down list) | Grant Funds | Grant Funds | Grant Funds | Grant Funds | Required Match | Required Match | Required Match | Required Match | Total Amount |
|---|--|--------------------|--------------------|--------------------|-------------|--------------------|--------------------|--------------------|----------------|--------------|
| | | A. Personnel Costs | B. Operating Costs | C. Equipment Costs | Fund Total | A. Personnel Costs | B. Operating Costs | C. Equipment Costs | Match Total | |
| Current Allocation (from your last approved budget) | | | | | | | | | | |
| 2021 | FJCO | \$177,734 | \$145,006 | | \$322,740 | | | | \$0 | \$322,740 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Proposed Change (add (+) or subtract (-) from budgeted amount) | | | | | | | | | | |
| 2021 | FJCO | -\$4 | \$9,170 | | \$9,166 | | | | \$0 | \$9,166 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Yr | Fund | | | | \$0 | | | | \$0 | \$0 |
| Revised Allocation | | | | | | | | | | |
| 2021 | FJCO | \$177,730 | \$154,176 | \$0 | \$331,906 | \$0 | \$0 | \$0 | \$0 | \$331,906 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Yr | Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

7. Justification for Modification: (If additional space is needed please continue the justification on the Justification Tab.)
 This modification is requested with Amendment # 1. The Personnel Costs required a small correction. Requesting to add a line item for travel to the Annual International Family Justice Center Conference and to increase the cost of the line item for software as the initial estimate proved to be too low. Thank you!

8. Subrecipient Approvals

| | | |
|--------------------------------------|-----------------------------------|--------------|
| Marsha Lucien | <i>Marsha Lucien</i> | Apr 27, 2023 |
| Grant Subaward Director (typed name) | Grant Subaward Director Signature | Date |
| Cassandra Stinson fo Shane Lewis | <i>C. Stinson</i> | Apr 27, 2023 |
| Financial Officer (typed name) | Financial Officer Signature | Date |

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| | | |
|------------------------------|------------|----------------------|
| <i>Zarra Nadeem</i> | 04/27/23 | <i>Diana Mazuka</i> |
| Program Specialist Signature | Date | Unit Chief Signature |
| <i>Holli Giddens</i> | 05/01/2023 | 04/28/23 |
| Grants Processing Signature | Date | Date |

ML #: 778175



Grant Subaward Budget Pages
Single Fund Source

| Subrecipient: Sonoma County | Grant Subaward #: FJ21 01 0490 |
|--|---|
| A. Personnel Costs - Line-item description and calculation | Total Amount Allocated |
| <p>Client Services Coordinator (Administrative Aide)</p> <p>Earnings \$77,400 / year \$6,450 / month 1 FTE for 15 months \$6,450 / month * 15 months</p> <p>Benefits 83.70% of salary \$67,784 / year \$5,399 / month 1 FTE for 15 months \$5,399 / month * 15 months Benefits include County Retirement, FICA/Medicare, Health, Dental, Disability, Life, Vision, Unemployment, and Workers' Compensation Insurance</p> | <p style="text-align: right;">\$96,750</p> <p style="text-align: right;">\$80,980</p> |
| PERSONNEL COSTS CATEGOTY TOTAL | \$177,730 |

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Grant Subaward Budget Pages
Single Fund Source

| Subrecipient: Sonoma County | | Grant Subaward #: FJ21 01 0490 | | | | | | | | | | | | | | | | | | | | |
|---|-----------|--------------------------------|-----------|-------------|---|-----------|---|--------------|--------|---------|--------|-------|----------|----------|--------|---------|-------|---------|-------|-------|----------|--|
| B. Operating Costs - Line-item description and calculation | | Total Amount Allocated | | | | | | | | | | | | | | | | | | | | |
| California Family Justice Center Network Alliance membership | | \$10,000 | | | | | | | | | | | | | | | | | | | | |
| FJC software package for case management, client information, reporting, etc. | | \$26,449 | | | | | | | | | | | | | | | | | | | | |
| Navigator services advocate through partner agency 1 FTE @ / \$4,792 month for salary and benefits | | \$115,008 | | | | | | | | | | | | | | | | | | | | |
| Travel to Annual International Family Justice Center Conference | | \$2,719 | | | | | | | | | | | | | | | | | | | | |
| <table border="0"> <tr> <td>location</td> <td>San Diego</td> </tr> <tr> <td># attending</td> <td>1</td> </tr> <tr> <td># of days</td> <td>4</td> </tr> <tr> <td>registration</td> <td>\$ 645</td> </tr> <tr> <td>airfare</td> <td>\$ 498</td> </tr> <tr> <td>hotel</td> <td>\$ 1,137</td> </tr> <tr> <td>per diem</td> <td>\$ 352</td> </tr> <tr> <td>mileage</td> <td>\$ 33</td> </tr> <tr> <td>parking</td> <td>\$ 55</td> </tr> <tr> <td>total</td> <td>\$ 2,719</td> </tr> </table> | | location | San Diego | # attending | 1 | # of days | 4 | registration | \$ 645 | airfare | \$ 498 | hotel | \$ 1,137 | per diem | \$ 352 | mileage | \$ 33 | parking | \$ 55 | total | \$ 2,719 | |
| location | San Diego | | | | | | | | | | | | | | | | | | | | | |
| # attending | 1 | | | | | | | | | | | | | | | | | | | | | |
| # of days | 4 | | | | | | | | | | | | | | | | | | | | | |
| registration | \$ 645 | | | | | | | | | | | | | | | | | | | | | |
| airfare | \$ 498 | | | | | | | | | | | | | | | | | | | | | |
| hotel | \$ 1,137 | | | | | | | | | | | | | | | | | | | | | |
| per diem | \$ 352 | | | | | | | | | | | | | | | | | | | | | |
| mileage | \$ 33 | | | | | | | | | | | | | | | | | | | | | |
| parking | \$ 55 | | | | | | | | | | | | | | | | | | | | | |
| total | \$ 2,719 | | | | | | | | | | | | | | | | | | | | | |
| mileage: 50 miles @ \$0.655/mile | | | | | | | | | | | | | | | | | | | | | | |
| OPERATING COSTS CATEGORY TOTAL | | \$154,176 | | | | | | | | | | | | | | | | | | | | |

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Budget Summary Report

FJ21 Family Justice Center Program

Subaward#: FJ21 01 0490

Sonoma County

Subaward Period: 04/01/22 - 03/31/24

Family Justice Center Program

Latest Request: March 2023, Not Final 201

A Personnel Services - Salaries/Employee Benefits

| <u>F/S/L</u> | <u>Funding Source</u> | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|--|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| S | 21FJC0 | 177,730 | 36,687 | 141,043 | 0 | 141,043 |
| Total A Personnel Services - Salaries/Employee Benefits | | 177,730 | 36,687 | 141,043 | 0 | 141,043 |

B. Operating Expenses

| <u>F/S/L</u> | <u>Funding Source</u> | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|------------------------------------|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| S | 21FJC0 | 154,176 | 51,935 | 102,241 | 0 | 102,241 |
| Total B. Operating Expenses | | 154,176 | 51,935 | 102,241 | 0 | 102,241 |

C. Equipment

| <u>F/S/L</u> | <u>Funding Source</u> | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|---------------------------|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| S | 21FJC0 | 0 | 0 | 0 | 0 | 0 |
| Total C. Equipment | | 0 | 0 | 0 | 0 | 0 |

| <u>F/S/L</u> | <u>Funding Source</u> | Budget Amount | Paid/Expended | Balance | Pending | Pending Balance |
|--------------|-----------------------|----------------------|----------------------|----------------|----------------|------------------------|
| Total | | | | | | |

Budget Summary Report

FJ21 Family Justice Center Program

Subaward#: FJ21 01 0490

Sonoma County

Subaward Period: 04/01/22 - 03/31/24

Family Justice Center Program

Latest Request: March 2023, Not Final 201

| | <u>Budget Amount</u> | <u>Paid/Expended</u> | <u>Balance</u> | <u>Pending</u> | <u>Pending Balance</u> |
|----------------------------|----------------------|----------------------|----------------|----------------|------------------------|
| Total Local Match: | 0 | 0 | 0 | 0 | 0 |
| Total Funded: | 331,906 | 27,036 | 304,870 | 0 | 304,870 |
| Total Project Cost: | 331,906 | 27,036 | 304,870 | 0 | 304,870 |



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

The County of Sonoma allocation to the Family Justice Center Program has been amended to \$331,906. Descriptions and calculations for each budget category and line item are included below.

1. Personal Services

The budget includes salary and benefits for one full-time position. The Client Services Coordinator (Administrative Aide) develops services for clients with multiple victimizations and addresses the increased influx of clients and severity of exploitation. The Client Services Coordinator also serves as a central point of contact with FJCSC partners to enact meaningful change and promote collaboration towards the identified goal of better serving victims in Sonoma County. The Client Services Coordinator oversees, organizes, and facilitates regular meetings with all partners and FJCSC staff, ensuring compliance with program requirements, coordinating data-gathering and evaluation efforts by the research partner, and serving as the central point of contact for all client activities.

This position is currently funded through December 2022. As this role is invaluable to the operations of the FJCSC, funding is requested for this position from January 2023 through March 2024. If at any time, another grant is able to cover



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

the expense of the position we will make every effort to secure funding. There will be no supplanting. The position is time-limited based on the availability of grant funding.

The total cost for salary and benefits is \$177,730 for 15 months. The salary for the Client Service Coordinator is \$96,750. The County of Sonoma benefit package includes County Retirement, FICA / Medicare, Health, Dental, Disability, Life, Vision, Unemployment, and Workers' Compensation Insurance. The benefit cost is anticipated to be \$80,980.

2. Operating Expenses

Operating expenses for the project total \$154,176.

Navigator

The current FJCSC structure includes two navigators. Each client who enters or calls the FJCSC is met by a Navigator who assesses the survivor's situation, discusses which services and supports they need, makes the necessary connections and referrals to the providers of those services, and follows up with the client to ensure the planned services were received. With the increase in clients, the FJCSC must increase its capacity to provide Navigation services. An



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

extra navigator means more immediate service for clients, shorter wait times for resources, and the ability to serve more clients and/or keep up with increased demand.

Of the project total \$115,008 will go to the expense of an additional fulltime Navigator. The FJCSC will put the navigation services out to bid to conduct fair, open, and competitive procurements. Subcontracts have been used to carry out the primary objectives of the project, in order to further reduce costs, and draw upon the unique expertise of each partner to deliver a broad array of needed services.

Membership

Cost for participation in the California Family Justice Center Network Alliance is \$10,000 for 24 months.

Software

The current data entry/ case management system, Efforts to Outcomes, is no longer supported by the vendor and only operates on Microsoft Explorer which is also no longer supported. The intention was to purchase the HOPE Tech Suite coordinated by the Alliance for Hope International and developed/facilitated by Salesforce. However, that program was cost prohibitive. After the



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

procurement process, the decision was made to update to Apricot. The updated Data Entry/Case Management system is not only supported, but it will also assist the FJCSC staff in tracking client referrals, services provided, and identifying successful service implementation. The process has begun with at a cost of approximately \$28,000 for the integration and data migration over the next seven months. The request is for \$26,449.

3. Equipment

No equipment has been requested.

4. Budget Rationale

- a. How the project's proposed budget supports the objectives and activities.

Additional Navigation Staff

Our first budget objective will be addressed with the addition of a third Navigator. An increased number of Navigators would reduce the overall size of the caseloads allowing Navigators to spend more time with each client, provide clients with more immediate service, shorten wait times for resources, and enable us to serve more clients and/or keep up with increased demand.



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

Client Services Coordinator

Our second budget objective will be addressed with the extension of our Client Services Coordinator position. Funding to extend the service length of this position allows the FJCSC the opportunity to better identify the needs of our new, returning, and Polyvictimization clients, and to create a service delivery track geared toward their specific needs. This extension will add 15 months of service, expanding our period of care from January 2023 to March 2024.

Data Entry/ Case Management Software (Apricot)

Our budget objective will be addressed with the addition of a new Data Entry/ Case Management system. This robust software system will allow the FJCSC to 1) identify which clientele were experiencing polyvictimization, 2) obtain a more thorough understanding of which victimizations are being experienced, and 3) determine the necessary accompanying action steps, referrals, and services for ensuring client success. Additionally, the FJCSC seeks to use that information to collaboratively enhance the range of coordinated services available to FJCSC clients, and improve continuity of care and follow-up.



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

- b. How funds are allocated to minimize administrative costs and support direct services.

As the priority for the proposed objectives allocations requested will be used to fund direct services. The grant award will be dedicated to employee salaries, benefits and operating expenses to include services of participating staff who are not employed by this applicant. No indirect costs are requested.

The Client Services Coordinator has a strong working knowledge of the principles of research and data analysis, and the principles of developing collaborative partnerships.

The Navigators have education and experience in building trusting relations and a strong working knowledge of resources available in Sonoma County.

- c. How shared costs are allocated.

There are no shared cost.

- d. How project-funded staff duties and time commitments support the proposed objectives and activities.

Staff duties and time commitments directly support the objectives and activities of the FJCSC plan.



Grant Subaward Budget Narrative

Grant Subaward #: FJ21 01 0490

Subrecipient: Sonoma County

- e. The necessity for subcontracts and unusual expenditures.

The contract for services requested in this budget focus on the direct services that will be provided by the third Navigator.

Subcontracts have been used to carry out the primary objectives of the project in order to further reduce costs and draw upon the unique expertise of each partner to deliver a broad array of needed services.

No unusual expenditures are requested.

- f. Need for mid-year salary range adjustments.

No mid-year salary range adjustments are requested.