

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

0130-02071-0003

Date: February 6, 2019

To: The Mayor
The CouncilAttn: Mandy Morales, Legislative Coordinator, Mayor's Office
Patrice Lattimore, Council and Public Services Division, City Clerk's OfficeFrom: 
Richard H. Llewellyn, Jr., City Administrative OfficerSubject: **GRANTS PILOT PROGRAM – GRANT ACCEPTANCE PACKET FOR THE CALIFORNIA OFFICE OF EMERGENCY SERVICES (CAL OES) 2018-19 VICTIM ASSISTANCE PROGRAM (VAP) SUB-AWARD THROUGH LOS ANGELES COUNTY**

Attached is the Grant Acceptance Packet (Packet) for the 39th year of the Victim Assistance Program sub-award of supplementary funding in the amount of \$2,127,191 received by the City Attorney's Office. This funding continues the program for a 12-month performance period from October 1, 2018 through September 30, 2019. The grant finances victim advocates and administrative support staff to provide services to victims of crime including emergency support, crisis intervention, resource and referral assistance, assistance with victim of crime claims, restitution assistance, and funeral arrangements. As a participant in the Grants Pilot Program, this department submitted the packet for review and analysis by the CAO Grants Oversight Unit.

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

Should you have any questions concerning the Grant Acceptance Packet, please contact Sharon Lee at (213) 978-7629.

RHL:EFR:SCL:04190076a

Attachments

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

Recipient City Department: The Office of the City Attorney		Award Notification Date: October 1, 2018
Grant Award Title: Victim Assistance Program		Grant Amount: \$2,127,191 Prior Grant Award(s): \$1,787,861
Awarding Agency: Los Angeles County		
Grant Agreement Number/Reference: C.F. 18-1228 / CA1368	Performance Start Date: 10/01/18	Performance End Date: 09/30/19
Purpose: The Office of the City Attorney is requesting authority to accept grant funding from the County of Los Angeles for the Victim Assistance Program (VAP). Funding in the amount of \$2,127,191 will provide for the continuation of victim services from October 1, 2018 through September 30, 2019. In addition, the City Attorney's Office requests authorization for five new Witness Service Coordinator resolution authority positions to support the program.		

Checklist for Grant Acceptance:	Yes	No	N/A	Comments
1. Authority for Grant Acceptance				
• Department requests acceptance of the Grant	X			() Terms/Conditions outlined in Award Notice/Grantor Agreement
2. Match Requirement Review				
• Match Sources Identification completed	X			() Obtain match requirements from Award Notice/Grantor Agreement
• Additional Funds requested		X		() Submit to CAO for review
3. Charter Section 1022 Determination				
• Charter Section 1022 findings completed			X	() Submit to CAO for review and determination
4. Provisions for Grant-Funded Contracts				
• Standard and Grantor Provisions or equivalent language is included			X	() Incorporate Provisions or Language into proposed agreement
• 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				
• Department has submitted a request for position(s)	X			() Review documents and make determination
6. Grant Implementation Recommendations				
• Department has submitted grant implementation instructions	X			() Submit to CAO for review
7. Controller Instructions for Fund/Accounts Set-Up				
• Department has requested Funds/Accounts Set-up	X			
8. Governing Body Resolution/Certification				
• Department has submitted Resolution/Certification			X	() Submit to CAO and City Attorney for review
9. Fiscal Impact Analysis				
• 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 is requesting approval to accept \$2,127,191 in grant funding for the 39th year of the Victim Assistance Program (VAP). The California Governor's Office of Emergency Services (Cal OES) awarded the County of Los Angeles \$8,508,765 to provide victim-witness services, of which \$2,127,191 will be awarded by the County to the City Attorney's Office for the grant period of October 1, 2018 through September 30, 2019.

The total cost of the program is \$2,178,134, of which \$2,127,191 will be reimbursed to the General Fund as follows: \$932,116 in salaries, \$429,891 in fringe benefits, \$329,309 in indirect costs, and \$435,875 in expenses, consisting of \$167,700 in contractual services, and \$268,175 for travel, printing and binding, materials and supplies, Victim Emergency Fund, VAP database program, and VAP assessment and evaluation. The remaining cost of \$50,943 is the City's contribution for related costs (Central Services and Department Administration), which was previously included in the FY 2018-19 Adopted Budget.

(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 execute the grant agreement between the County of Los Angeles and the City Attorney's Office;
2. Authorize the City Attorney or designee to accept grant funding in the amount of \$2,127,191 from the County of Los Angeles;
3. Authorize the Controller to:
 - a. Establish a receivable for this program in the amount of \$2,127,191 from the County of Los Angeles;
 - b. Establish the appropriation account within Fund 368 as follows:
 Account 12R301 - Victim Assistance Program - \$2,127,191

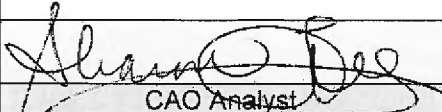
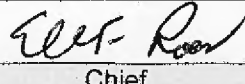
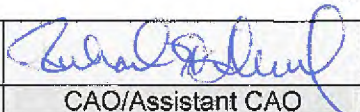
(Recommendations continued on page 3)

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 Victim Assistance Program is \$2,178,134 of which \$2,127,191 will be reimbursed by the County of Los Angeles for salaries, operating expenses, and fringe benefits. There is no new General Fund impact as the \$50,943 in related costs for central services and department administration was included in the FY 2018-19 Adopted Budget. The acceptance of the use of the grant funds is consistent with the City's Financial Policies in that budgeted appropriations will be balanced against receipts expected from the continuation of the grant.

Doc. No. 04190076

 CAO Analyst	 Chief	 CAO/Assistant CAO	2/6/19 Date
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10. Grant Award Summary (continued from page 2)

Grant funding will provide for salaries, operating expenses and fringe benefits for 11 regular authority positions (nine full-time victim advocates and two administrative support positions), three months funding for 10 FTE contract workers, and nine months funding for five new resolution authority Witness Service Coordinators. To support the Victim Assistance Program, the City Attorney's Office requests five Witness Service Coordinator positions. These five positions along with existing staff, will provide services to victims of crime including emergency support, crisis intervention, resource and referral assistance, assistance with victim of crime claims, restitution assistance, and funeral arrangements. The victim advocates will be assigned to the Central Office of the City Attorney, Van Nuys City Hall, Central Bureau Family Justice Center, and Los Angeles Police Department's (LAPD) Harbor, Hollenbeck, Newton, North Hollywood, Northeast, Olympic, Southwest, West Los Angeles, Wilshire, South Traffic, Valley Traffic, and West Traffic Area Divisions. According to the City Attorney's Office, 7,034 new and continuing crime victims received services in 2017-18.

The City Attorney's Office hired the 10 FTE contract workers through Partners in Diversity, a temporary employment agency. Due to the grant funds disbursement after February 1, 2019, the City Attorney's Office front-funded \$250,000 to pay the contract expenses from its Contractual Services account, and requests the Controller's Office to reallocate this \$250,000 to the new grant fund and account number that will be created for this grant.

11. Recommendations (continued from page 2)

4. Upon receipt of grant funds and approval of grant expenses, transfer up to \$932,116 from Fund 368, Department 12, Account 12R301, to Fund 100, Department 12, Account 5301, Reimbursement from Other Funds for grant related salary expenses;
5. Upon receipt of grant funds and approval of grant expenses, transfer up to \$759,200 from Fund 368, Department 12, Account 12R301 to Fund 100, Department 12, Account 5361, Related Cost Reimbursement - Other Funds for grant related indirect costs;
6. Resolve employment authority in the City Attorney's Office for the period of January 1, 2019 through June 30, 2019, for five Witness Service Coordinator (Class Code 0531) positions are approved;
7. Authorize the Controller to reallocate expenses paid to Partners in Diversity up to \$250,000 from Fund 100, Department 12, Account 003040 to Fund 368,

Department 12, Account 12R301 – Victim Assistance Program. These expenses were paid from the General Fund pending approval of the new accounts to be set up within Fund 368 for the Victim Assistance Program; and,

8. 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.



MICHAEL N. FEUER
CITY ATTORNEY

To: The Honorable Eric Garcetti
Mayor of Los Angeles
City Hall
Los Angeles, CA 90012
Attention: Cary Gross

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

OF
From: Leela Kapur, Chief of Staff

Date: January 14, 2019

Re: Revised: Victim Assistance Program (VAP) Grant for Fiscal Year 2018-19
Continuation of Funding, Council File No. 18-1228

Transmitted herewith for Mayor and City Council consideration is a revision to the December 7, 2018 request to accept grant funding totaling **\$2,127,191** for FY 2018-19 to support the City's Victim Assistance Program (VAP) during its 39th year.

This formula grant is awarded by the California Office of Emergency Services, which is the pass through agency for federal Victims of Crime Act funds. The County of Los Angeles is the prime recipient of these funds, with the City of Los Angeles as its sub-recipient. The County has confirmed its intent to make \$2,127,191 (25% of total available funds) for the continued operation of VAP for FY 2018-19 (October 1, 2018 through September 30, 2019).

The Los Angeles City Attorney's Office Victim Assistance Program (VAP) assists victims of crime through the provision of state mandated services (CA Penal Code Section 13835.5) including: emergency support, crisis intervention, referrals to community and governmental agencies, restitution assistance, orienting victims with the criminal justice system and supporting them throughout the court process, and aid in procuring financial assistance through the California Victims of Crime Compensation Program for out-of-pocket crime-related costs (medical, mental health counseling, income/support, funeral/burial, and relocation).

During FY 2017-18 (October 2017 to September 2018), VAP staff served **7,034** new and continuing crime victims, through the following services: **6,115** assists with filing for California Victim Compensation Board applications; **2,337** crisis counseling/intervention;

2,208 criminal justice support/advocacy; and **6,295** follow-ups and information referral to resources. Additionally, VAP staff provided **399** presentations to public, governmental, and law enforcement agencies regarding the program.

Acceptance of this grant provides funding for FY 2018-19 in the amount of \$2,127,191. Funds will support existing staff -- one resolution authority and 10 contract positions -- through the first quarter of the grant period. In the second quarter, the 10 contract positions will be converted to five full-time Witness Service Coordinator positions **per new resolution authority positions being requested herein. These positions are necessary to ensure citywide victim services coverage by trained victim advocates, who assist victims of crime through the provision of state mandated services and financial assistance.**

Victim services will continue at existing locations throughout the City, including the Central Office of the City Attorney, Van Nuys City Hall, Central Bureau Family Justice Center, and the following Los Angeles Police Stations: Harbor, Hollenbeck, Newton, Northeast, North Hollywood, Olympic, Southwest, West Los Angeles, Wilshire, South Traffic, Valley Traffic, and West Traffic.

The required match of \$50,943 will be met by a cash match, through the salaries and benefits of existing Witness Service Coordinators assigned to the City Attorney's Family Violence Unit, and a portion of indirect costs.

cc: Richard Llewellyn, CAO
Sharon Lee, CAO
Derek Tennell
Dolores Rivera
Camilla Fong



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	Phone: 310-670-0886
Project Manager:	Derek Tennell	E-Mail: derek.tennell@lacity.org	Phone: 213-978-4518
Department/Bureau/Agency:	City Attorney		Date: 11/07/2018

Grant Information				
Name of Grantor: DOJ Victims of Crime Act		Pass Through Agency: Cal OES to LA County		
CA Other				
Grant Program Title: Victim Assistance Program		Notification of Award Date:		
Victim/Witness Assistance (VW) Program - FY 2019		10/01/2018		
Funding Source (Public / State)	Grant Type: Non-Competitive/Formula	Funds Disbursement: Reimbursement	Agency's Grant ID:	
			CFDA#: 16.575	16.588
			Other ID#:	
			eCivis ID#: CA 1368	
Match Requirement:	Yes	Amount: \$50,943.00	%Match	2
Match Type:	Cash/In-Kind	Identify Source of Match:		
Fiscal Information:	Awarded Funds: \$2,127,191.00	Match/In-Kind Funds: \$50,943.00	Additional/Leverage Funds:	Total Project Budget: \$2,178,134.00

Approved Grant Budget Summary				
Category	Awarded	Match	Additional	Explanation
Personnel				
New Subcategory				
Salaries	\$932,116.00	50,943.00		N/A
Benefits	\$429,891.00	\$0.00		N/A
Materials/Supplies				
N/A	\$30,220.00	\$0.00		N/A
Travel				
Travel & Training	\$22,876.00	\$0.00		N/A
Contractual Services				
N/A	\$167,700.00	\$0.00		N/A
Other				
Printing & Binding	\$16,679.00	\$0.00		N/A
Emergency Fund	\$2,400.00	\$0.00		N/A
V/W Assistance Database Program	\$148,000.00	\$0.00		N/A
VAP Assessment & Evaluation	\$48,000.00	\$0.00		N/A
Indirect Costs	\$329,309.00	\$0.00		N/A
Total	\$2,127,191.00	\$50,943.00		

Approved Project	
Descriptive Title of Funded Project:	Victim Assistance Program (VAP Basic Grant)
Performance Period Start/End Dates (Month/Day/Year):	Citywide: All
Start: 10/1/2018 End: 9/30/2019	Affected Council District(s): All
	Affected Congressional District(s):
Purpose:	
Identify Internal Partners (City Dept/Bureau/Agency):	LAPD
Identify External Partners: community non-profits.	

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.

This formula grant is awarded by the California Office of Emergency Services, which is the pass through agency for federal Victims of Crime Act funds. The County of Los Angeles is the prime recipient of these funds, with the City of Los Angeles as its sub-recipient. The County has confirmed its intent to make \$2,127,191 (25% of total available funds) for the continued operation of VAP for FY 2018-19 (October 1, 2018 through September 30, 2019).

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 designee to EXECUTE the grant agreement between the County of Los Angeles and the City Attorney's Office.
2. AUTHORIZE the City Attorney or designee to ACCEPT the funding in the amount of \$2,127,191 from the County of Los Angeles.
3. That the City Council, subject to the approval of the Mayor, AUTHORIZE the Controller to:
 - a. Establish a receivable for this program by \$2,127,191 from the County of Los Angeles;
 - b. Establish within fund 368 a new appropriation account no. 12R301 - Victim Assistance Program in the amount of \$2,127,191.
4. Upon receipt of grant funds and approval of grant expenses, TRANSFER up to \$932,116 from Fund 368/12, Account 12R301 to Fund 100/12, Revenue Source 5301, Reimbursement from Other funds for grant related salary expenses.
5. Upon receipt of grant funds and approval of grant expenses, TRANSFER up to \$759,200 from Fund 368/12, Account 12R301 to Fund 100/12, Revenue Source 5381, Related Cost Reimbursement - Other funds for grant related indirect costs.
6. 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.

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.

The required match of \$50,943 will be met by a cash match, through the salaries and benefits of existing Witness Service Coordinators assigned to the City Attorney's Family Violence Unit, and a portion of indirect costs.

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:

- | | |
|---|---|
| <input type="checkbox"/> Grant Award Notification and Acceptance | <input type="checkbox"/> Copy of Award Notice |
| <input checked="" type="checkbox"/> Grant Project Cost Breakdown (Excel Document) | <input checked="" type="checkbox"/> Copy of Grant Agreement (if applicable) |
| <input checked="" type="checkbox"/> Detail of Positions and Salary Costs (Excel Document) | <input type="checkbox"/> Additional Documents (if applicable) |

Department Head Name:

Department Head Signature:

Date:

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.)

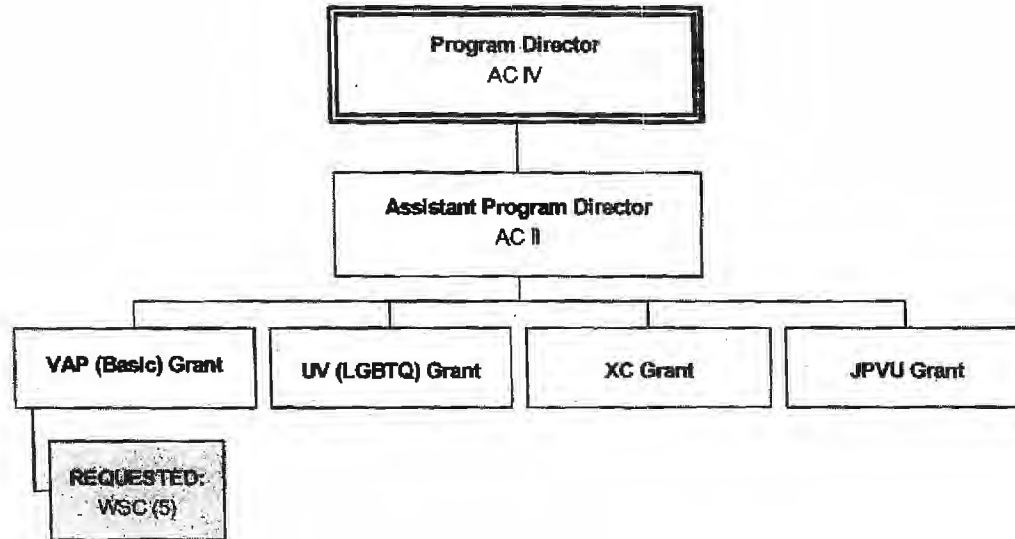
Comments:

CAO Grants Oversight Unit Signature:

Camilla King

Date: 2/6/19

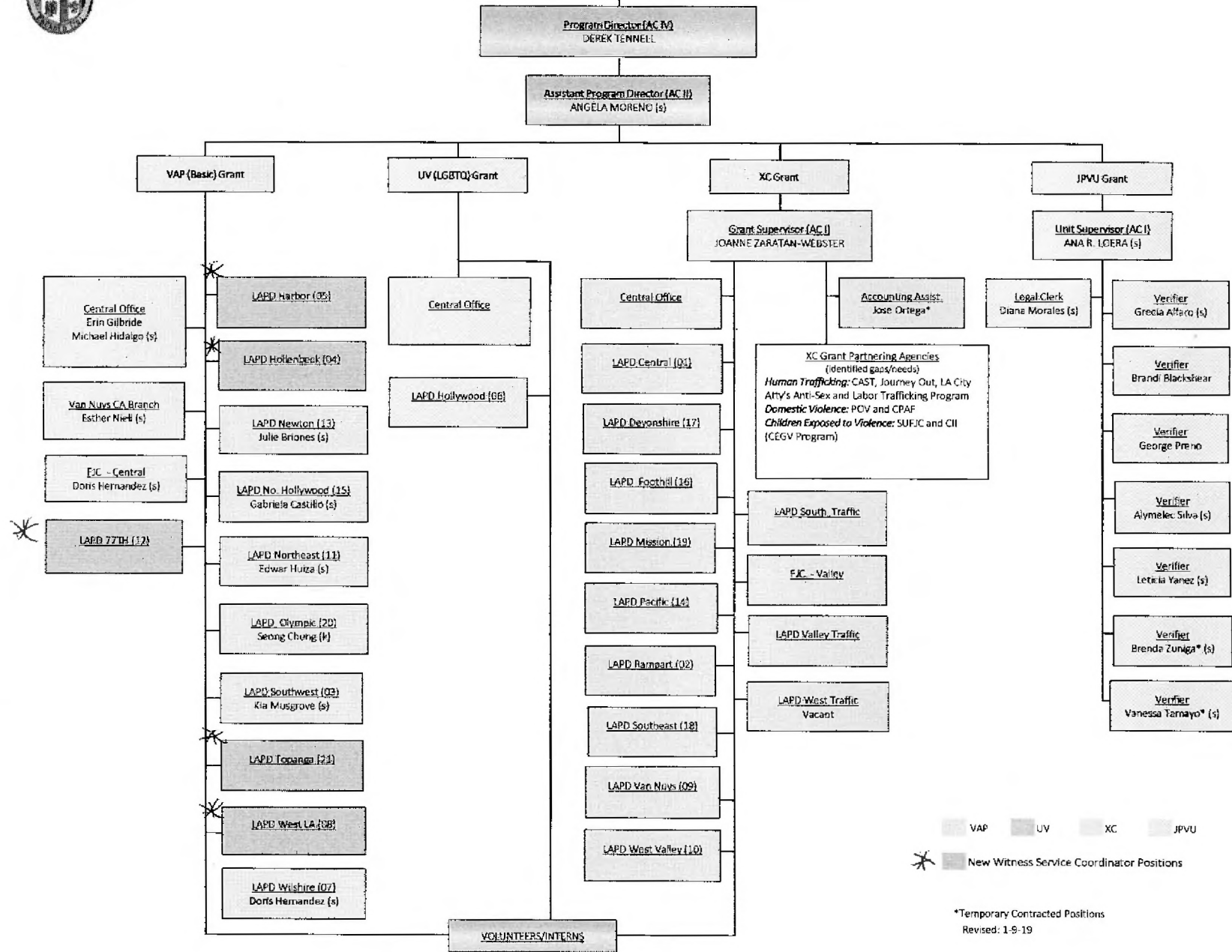
VICTIM ASSISTANCE PROGRAM





OFFICE OF THE LOS ANGELES CITY ATTORNEY

VICTIM ASSISTANCE PROGRAM (VAP) - Organizational Chart



*Temporary Contracted Positions
Revised: 1-9-19

POSITION DESCRIPTION
City of Los Angeles

DO NOT USE THIS SPACE

1. Name of Employee:	2. Employee's Present Class Title/Code: Witness Service Coordinator	3. Present Salary or Wage Rate
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4. Reason for Preparing Description:	<input checked="" type="checkbox"/> New Position <input type="checkbox"/> Change in Existing Position	<input type="checkbox"/> Routine Report of Duties <input type="checkbox"/> Review for Proper Allocation	Date Prepared: 12/03/18
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5. Location of office or place of work: 221 N. Figueroa Street, Los Angeles, Ca.	6. Name of Department: City Attorney Victim Assistance Program
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7. Name and title of the person from whom you ordinarily receive instructions and who supervises or reviews your work:

Name: **Derek Tennell** Title: **Director, Victim Assistance Program**

8. Describe in detail the duties and work of this position, describing each duty in a separate paragraph. Begin with the duties that normally take most of your time and then describe the duties that are infrequent. Be certain to tell what is done, how it is done and what materials or equipment are used. Using percentages, show the distribution of the total working time. Also, if the duties and responsibilities of the position have changed, indicate how and when the changes occurred.

PERCENT OF TIME	DUTIES
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<p>100% (overall)</p>	<p>The responsibilities and duties of the Witness Service Coordinator include:</p> <ul style="list-style-type: none"> Processing state forms and representing victims at Board of Control hearings when necessary; Screening cases referred by deputies or set for arraignment; Referring victims to appropriate community agencies and serving as a liaison between victims and agencies; Explaining court procedures, providing court escort services; Preparing monthly statistical reports; Answering public inquiries regarding the program; Contacting victims to assess their needs and determine their eligibility for various kinds of assistance; and Making presentations about program services to community agencies and criminal justice organizations.
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- 9. How long have the duties been substantially as described above? N/A (new position)
- 10. List any machinery or equipment operated and any unusual or hazardous working conditions. N/A
- 11. Percent of time spent supervising (training and evaluating employees, assigning and reviewing work). (N/A)
- 12. Indicate the number of employees supervised by class titles. N/A
- 13. I certify that the above statements are my own and to the best of my knowledge are accurate and complete.

Signature _____ Date _____ Extension _____

ITEMS TO BE FILLED IN BY THE IMMEDIATE SUPERVISOR

- 14. Indicate in what respects if any the duties and responsibilities on the other side are not sufficiently or accurately described. N/A
- 15. SUPERVISION RECEIVED: Describe the nature, frequency, or closeness of supervision received by the employee, including the way that the employee's work is assigned and reviewed. N/A

16. REQUIREMENTS. Indicate the minimum requirements to perform the duties of this position:

- (a) Education (include specific matter). Associate college degree or higher.
- (b) Experience (type and length; list appropriate city classes, if any). Prior experience with restorative justice principles, knowledge of Word, Excel, and the CCMS database, program administration skills to support participant intake, program progress, volunteer coordination, record keeping; strong written and oral communication skills; and ability to work with other City and County enforcement agencies and stakeholder groups. Bilingual is preferred.

17. PHYSICAL REQUIREMENTS. Check below all physical capabilities needed to do this job.

Hours per week

Strength to: _____ Lift _____ Push _____ Pull _____	SPECIAL NEED FOR:	EXTENSIVE USE OF:	
Average weight _____ Heaviest weight _____	_____ Vision, to read fine print/numbers	_____ Legs, for walking/standing	_____
Climbing (stairs, ladders, poles) _____	_____ Hearing, for telephones/alarms	_____ Hands and fingers	_____
How far _____	_____ Balance, for working heights	_____ Back, for strenuous labor	_____
Face severe work conditions _____	Other/explain _____	Other/explain _____	
Outdoors _____ on/near water _____	_____	_____	
Other/explain _____	_____	_____	

- (a) List any alternative methods or devices that can be used to aid in meeting the physical requirements checked above.

18. RESPONSIBILITIES

- (a) Policy and Methods: Describe the responsibility for the interpretation and enforcement of policy and methods; indicate the extent of participation in development, if any, and approval by higher authority required. In addition to administrative responsibilities in support of Neighborhood Justice Panels and volunteer/participant coordination, the AC IIs will undergo training on risk assessment screening tools to identify appropriate case processing for non-violent offenses under the Los Angeles Municipal Code and the California Penal Code.
- (b) Materials or Products: Describe the responsibility for bringing about economies and /or preventing losses through effective handling, processing or storing of materials or products, or through planning or engineering in connection with same. N/A
- (c) Machinery and equipment: Describe the responsibility for the operation, use, repair or care of machinery, equipment, or facilities, or for planning or engineering in connection with the same; indicate the size and kind of such machinery and equipment; describe the opportunity for preventing losses or achieving economies. N/A.
- (d) Money: Describe the responsibility for and access to cash, stamps or other negotiables, or the responsibility for authorizing the expenditure of funds; indicate the average value of negotiables handled each month, or the amounts which are authorized to be expended each month. Is position bonded? N/A
- (e) Personal Contacts: Describe the purpose and frequency of personal contact with others, both within and outside the organization; indicate the types of contacts, purpose thereof, and the importance of persons contacted. The AC IIs will interface with the community partners, including local community based organizations, the Los Angeles Police Department, and City residents in carrying out restorative justice principles.
- (f) Records and reports: Describe the records and reports, including the kind and value of records in descriptive terms, and the action employee takes in respect thereto. The AC IIs will input and maintain data for program reporting purposes.

Signature of the immediate supervisor Derek Tennell

Date 12/03/2018

Class Title Witness Service Coordinator

Extension _____

Signature of department head _____

Date _____

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: CITY OF LOS ANGELES ATTORNEY'S OFFICE		Subaward #: VW18 37 0190 (with Match Waiver)						
A. Personal Services – Salaries/Employee Benefits [Victim/Witness Assistance (VW) Program]	17 VOCA	17 VOCA MATCH		18 VOCA	18 VOCA	18 VOCA MVA		COST
		18 VWA0	LOCAL		MATCH	18 VOCA	MATCH	
Grant Period: October 1, 2018 to September 30, 2019								
1 Administrative Coordinator IV (AC IV) @ 50%								
12 months x 13,522.49 x 50% = 81,135								
Annual Salary 81,135								
Employee Benefits @ 46.12% 37,419								
Sub-Total 118,554								
	0	93,554	0	0	0	25,000	0	118,554
<i>The Program Director's (Administrative Coordinator IV) responsibilities include: monitoring and tracking of the primary services to crime victims as outlined by Penal Code Section 13835.5; the submission and monitoring of all grant activities through the various governmental agencies (i.e., City of Los Angeles, County of Los Angeles, California Office of Emergency Services (Cal OES); the development of all program procedures and documents; the establishment and maintenance of a volunteer component plan; the training of program staff, attorneys and volunteers; the preparation and update of pamphlets and information brochures on court procedures and program services; news media and public service announcements about program services for city-wide distribution; collecting statistical information specific to the Victim Assistance Program and providing the Los Angeles County District Attorney and Cal OES with data information on program operations and services; liaison with local law enforcement agencies; program presentations to the community; attendance of various statewide Victim Advisory Committees.</i>								
1 Administrative Coordinator III (AC III) @ 100%								
(25% @ Direct Victim Services)								
12 months x 6,342.30 x 100% = 76,108								
Annual Salary 76,108								
Employee Benefits @ 46.12% 35,101								
Sub-Total 111,209								
	27,802	83,407	0	0	0	0	0	111,209
<i>The Assistant Director (Administrative Coordinator III) assists the Program Director in the day-to-day supervision of the program's operations and staff located in the facilities throughout the City of Los Angeles. Other responsibilities include: the training, assigning, planning and evaluating of staff, volunteers and student interns; the planning, developing, initiating and implementation of program policies, procedures and training manual; the collection of statistical data relevant to Cal OES reporting; the development of community resources; the drafting of correspondence and written reports; the dissemination of program information to staff and interns; the maintenance of the program's CalVCP case records; assisting the Program Director on the submission and monitoring of the grant's activities through the various governmental agencies; monitoring program expenditures and recommending program notifications; conducting staff meetings, planning and conducting community outreach, cooperating and coordinating with local, state and federal law enforcement and social service agencies; analyzing existing and proposed legislation and proposing recommendations.</i>								
9 Victim/Witness Service Coordinator (VSC) @ 100%								
12 months x 5,477.53 x 100% = 591,573								
Annual Salary 591,573								
Employee Benefits @ 46.12% 272,833								
Sub-Total 864,406								
	864,406	0	0	0	0	0	0	864,406
5 Victim/Witness Service Coordinator (VSC) @ 100%								
9 months x 4,073.34 x 100% = 183,300								
Annual Salary 183,300								
Employee Benefits @ 46.12% 84,538								
Sub-Total 267,838								
	133,919	0	0	133,919	0	0	0	267,838
<i>The Victim/Witness Service Coordinators (VSC) are assigned to one of the ten offices located throughout the city, eight of which are located directly in Los Angeles Police Department Divisions. All victim service coordinators meet the minimum standards Pursuant to Penal Code 13835.10(c) and are trained to provide assistance to all victims of crime (robbery/assault, drunk driving and hit and run, sexual assault, domestic violence, child and elder abuse and hate crimes) and to surviving family members of homicide victims. Program activities and services provided include: crisis intervention counseling, emergency assistance, follow-up counseling, resource referrals, criminal justice orientation and court support, criminal court case information, restitution and victim impact statement assistance, assistance in filing for the California Victims of Crime Compensation claims, recruit, train and supervise program volunteers, and program presentations.</i>								
LA CITY'S CASH MATCH								
1 Witness Service Coordinator (WSC) @ 50%								
12 months x 5,797.68 x 50% = 34,786								
Annual Salary 34,786								
Net Salary 34,786								
Employee Benefits @ 46.12% 16,043								
Sub-Total 50,829								
Adjustment = (1,136)								
	0	0	34,207	0	15,486	0	0	49,693
Total Salaries 966,902								
Minus Adjustment (1,136)								
Total Net Salaries 965,766								
Total Employee Benefits @ * 46.120% 445,934								
Total Salaries and Employee Benefits \$1,411,700								
Personal Section - Page 1 of 2								
	1,026,127	176,961	34,207	133,919	15,486	25,000	0	1,411,700

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: CITY OF LOS ANGELES ATTORNEY'S OFFICE		Subaward #: VW18 37 0190 (with Match Waiver)						
B. Operating Expenses [Victim/Witness Assistance (VW) Program]	17 VOCA	17 VOCA MATCH		18 VOCA	18 VOCA	18 VOCA MVA		COST
		18 VWA0	LOCAL		MATCH	18 VOCA	MATCH	
INDIRECT COST (Approved CAP 39)								
Related Cost - LA City Indirect Cost Rate (CAP 39)								
Central Service @ 23.44% x 932,116 =	218,488							
Dept. Admin & @ 12.55% x 932,116 =	116,980							
Related Cost Charged to Grant	335,468							
OTHERS								
Cellphone Service 12,792	0	0	0	12,792	0	0		12,792
(Est. @ \$1,066.00/month x 12 months)								
1 AC IV @ \$52.00/month x 12 months x 50% FTE	312							
1 AC III @ \$52.00/month x 12 months x 100% FTE	624							
19 AC III @ \$52.00/month x 12 months x 100% FTE	11,856							
LiveScan Fees for VAP Staff 750	0	0	0	750	0	0	0	750
(Est. @ \$150.00/person x 5.0 persons)								
5.0 Victim/Witness Service Advocates								
Office Supplies 16,678	0	0	0	16,678	0	0	0	16,678
(Est. @ \$1,389.83/month x 12 months)								
For daily office use								
Printing Publications/Outreach 16,679	0	0	0	16,679	0	0	0	16,679
(Est. @ \$1,389.92/month x 12 months)								
For program brochures, business cards, leaflets, mini-outreach cards								
VAP Assessment and Evaluation 48,000	0	0	0	48,000	0	0	0	48,000
(Est. @ \$4,000.00/month x 12 months)								
To determine the program effectiveness and areas of improvement								
Victim Emergency Fund 2,400	230	0	0	2,170	0	0	0	2,400
(Est. @ \$200.00/month x 12 months)								
Victim/Witness Assistance Database Program 148,000	124,000	0	0	24,000	0	0	0	148,000
(Est. @ \$12,333.33/month x 12 months)								
Maintenance = \$12,000 x 2 (Apr 2019 & Sep 2019) = \$24,000								
Updates = \$124,000								
Victim/Witness Service Contracted Advocates 167,700	167,700	0	0	0	0	0	0	167,700
(Est. @ \$13,975.00/month x 12 months)								
10.75 VSC @ \$5,200.00/month x 3 months x 100% FTE								
Total Others	412,999							
TRAVEL/TRAINING								
45th Annual National Organization for Victim Assistance (NOVA) - [Out of State]								
Phoenix, AZ (July 2019)								
Airfare 1 round trip x 230.25 =	230							
Lodging 5 nights x 130.00 =	650							
Registration 1 person x 500.00 =	500							
Meals 5 days x 46.00 =	230							
Miscellaneous 5 days x 20.00 =	100							
Per Person Cost	1,710							
x	10							
Sub-Total	17,100	0	0	0	17,100	0	0	0
Operating Section - Page 1 of 2	544,670	43,584	0	171,154	0	0	1,250	760,658

BUDGET CATEGORY AND LINE ITEM DETAIL

Subrecipient: CITY OF LOS ANGELES ATTORNEY'S OFFICE	Subaward #: VW18 37 0190 (with Match Waiver)							
C. Equipment [Victim/Witness Assistance (VW) Program]	17 VOCA	17 VOCA MATCH		18 VOCA	18 VOCA	18 VOCA MVA		COST
		18 VWA0	LOCAL		MATCH	18 VOCA	MATCH	
<u>NONE</u>								
Equipment Section Totals	0	0	0	0	0	0	0	0
EQUIPMENT SECTION TOTAL								\$0
Category Totals								
<i>Same as Section 12G on the Grant Subaward Face Sheet</i>	\$1,570,797	\$221,665	\$34,207	\$309,729	\$15,486	\$25,000	\$1,250	
Total Project Cost								\$2,178,134