



# RESOLUTION No. 16-486

## OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

### RESOLUTION APPROVING EXECUTION OF AMENDMENT NUMBER 1 TO THE STANDARD AGREEMENT NUMBER 16F-5544 WITH THE STATE DEPARTMENT OF COMMUNITY SERVICES AND DEVELOPMENT (CSD) FOR 2016 COMMUNITY SERVICES BLOCK GRANT (CSBG) TARGETED INITIATIVE FUNDING AND AUTHORIZING AND DIRECTING THE AUDITOR-CONTROLLER TO AMEND THE HEALTH AND HUMAN SERVICES AGENCY – HOUSING DIVISION’S FISCAL YEAR 2016/17 BUDGET (4/5 AFFIRMATIVE VOTE REQUIRED) (RES. 16-373)

WHEREAS, per Resolution 16-373, the Nevada County Board of Supervisors approved Standard Agreement Number 16F-5544 in the amount of \$17,000 for the term of June 15, 2016 through December 31, 2016; and

WHEREAS, agencies using these discretionary funds for capacity building purposes shall obtain training and technical assistance that supports enhancements that will benefit the CSBG Program, and Nevada County will specifically use these funds to assist in the development and implementation elements required under the Organizational Standards including a strategic plan, community assessment, community action plan, and administrative support as outlined in the County’s Work Plan; and

WHEREAS, the County is in receipt of Amendment Number 1 to the Agreement which increases the funding and extends the expiration date of the Agreement.

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Nevada County Board of Supervisors of the County of Nevada, State of California, that Amendment Number 1 to the Standard Agreement No. 16F-5544 by and between the County and the State Department of Community Services and Development (CSD), for Community Services Block Grant (CSBG) Targeted Initiative Funding increasing the maximum amount from \$17,000 to \$32,078 (an increase of \$15,078) and extends the expiration date from December 31, 2016 to May 31, 2017, be and hereby is approved in substantially the form attached hereto and that the Chair of the Board of Supervisors be and is hereby authorized to execute the Amendment on behalf of the County of Nevada.

BE IT FURTHER RESOLVED that the Nevada County Board of Supervisors authorizes and directs the Auditor-Controller to amend the Health and Human Services Agency – Housing Division’ Budget for Fiscal Year 2016/17 as follows:

#### Fiscal Year 2016-17

#### Revenue:

1711-50602-451-2016/446690	\$15,078
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#### Expenses:

1711-50602-451-2016/521520	\$15,078
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PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 11th day of October, 2016, by the following vote of said Board:

Ayes: Supervisors Nathan H. Beason, Edward Scofield, Dan Miller, Hank Weston and Richard Anderson.

Noes: None.

Absent: None.

Abstain: None.

ATTEST:

JULIE PATTERSON HUNTER  
Clerk of the Board of Supervisors

By: 

  
Dan Miller, Chair

10/11/2016 cc: DSS(2)  
AC\*(hold)

12/5/2016 cc: DSS\*  
AC\*(release)

**RECEIVED**  
**CONTRACT SERVICES UNIT**  
 2016 OCT 20 AM 11:10

AGREEMENT NUMBER <b>16F-5544</b>	AMENDMENT NUMBER <b>1</b>
REGISTRATION NUMBER	

1. This Agreement is entered into between the State Agency and the Contractor named below  
 STATE AGENCY'S NAME  
**Department of Community Services and Development**  
 CONTRACTOR'S NAME  
**Nevada County Department of Housing and Community Services**
2. The term of this Agreement is : **June 15, 2016 through May 31, 2017**
3. The maximum amount of this Agreement is: **Total \$32,078.00**
4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:
  - A. The term of this Agreement is changed from June 15, 2016 through December 31, 2016 to June 15, 2016 through May 31, 2017.
  - B. The maximum amount of this Agreement payable to Contractor by the State has changed from \$17,000.00 to \$32,078.00, reflecting an increase of \$15,078.00.
  - C. Part II Article 5, Article 6, and Article 7 are deleted in their entirety and replaced with the attached Part II Article 5, Article 6, and Article 7.

All other terms and conditions shall remain unchanged.

**IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.**

<b>CONTRACTOR</b>	<b>CALIFORNIA</b> Department of General Services Use Only
CONTRACTOR'S NAME (If other than an individual, state whether a corporation, partnership, etc.) <b>Nevada County Department of Housing and Community Services</b>	<p>"I hereby certify that all conditions for exemption have been complied with, and this document is exempt from the Department of General Services approval."</p> <p><i>Wanda Kelt</i></p> <p><input type="checkbox"/> Exempt per _____</p>
BY (Authorized Signature) <i>[Signature]</i>	
DATE SIGNED (Do not type) <b>10/11/16</b>	
PRINTED NAME AND TITLE OF PERSON SIGNING <b>DAN MILLER, CHAIR, BOARD OF SUPERVISORS</b>	
ADDRESS <b>950 Maidu Avenue, Nevada City, CA 95959</b>	
<b>STATE OF CALIFORNIA</b>	
AGENCY NAME <b>Department of Community Services and Development</b>	
BY (Authorized Signature) <i>[Signature]</i>	
DATE SIGNED (Do not type) <b>11/28/16</b>	
PRINTED NAME AND TITLE OF PERSON SIGNING <b>Cindy Halverstadt, Deputy Director, Administrative Services</b>	
ADDRESS <b>2389 Gateway Oaks Drive, Suite 100, Sacramento, California 95833</b>	

**Subpart B – Financial Requirements**

**ARTICLE 5 – PROGRAM BUDGET REQUIREMENTS AND PAYMENTS**

**5.1 Budget**

- A. Concurrent with the submission of this Agreement, Contractor shall complete and submit the CSBG Fiscal Data forms [CSBG Contract Budget Summary (CSD 627.S), CSBG Budget Support - Personnel Costs (CSD 627A), CSBG Budget Support - Non Personnel Costs (CSD 627B), Budget Narrative (CSD 627C), and Spending Plan (CSD 627D)] attached to this Agreement in Subpart H.
- B. Contractor shall submit the CSD 627C (CSBG Contract Budget Narrative) with a justification for each projected line item reported on the CSD 627A and CSD627B.
- C. Contractor shall submit the CSD 627D Spending Plan detailing a monthly plan for how funds will be spent from the start of the contract through **May 31, 2017**. The Spending Plan must demonstrate an acceptable and achievable plan for spending the funds.
- D. Administrative Expenses
  - 1. “A community action program is a locally planned and operated program comprising a range of services and activities having a measurable and potentially major impact on causes of poverty in the community or those areas of the community where poverty is a particularly acute problem,” as defined by Cal. Gov. Code § 12750(b).
  - 2.
    - a. Community action programs typically:
      - i. maintain a tripartite board or advisory board, as defined in Cal. Gov. Code § 12751, which in the case of governmental entities, has operational jurisdiction and oversight or advisory responsibility, and
      - ii. serve the purposes and goals of the federal Community Services Block Grant, Section 672 and Cal. Gov. Code § 12750 with particular reference to the reduction of the causes and conditions of poverty and persistent economic insecurity.

The budgets of Contractor’s community action programs, not the budget of the organization or the organizational division to which the community action programs are assigned, shall be used in calculating the amount of allowable administrative expenditures under this subparagraph.

3. For purposes of allocating indirect costs, contractors may use current negotiated indirect cost rates that have been approved by a cognizant federal agency. Contractor shall submit a copy of the letter of approval from the cognizant agency which includes date of approval and amount of rate.
- E. *Budget modifications requiring pre-approval.* In accordance with 22 CCR § 100715(a), no originally approved budget line item may be increased or decreased by more than ten percent (10%) without prior CSD approval. Any increase or decrease of more than ten percent (10%) to the originally approved budget line item will require a request for modification to the budget and shall be submitted to CSD on form CSD 425b, Justification for Contract Amendment/Modification.

## 5.2 Allowable Program Costs

### A. Administrative Expenses

1. For the purpose of administrative expenditures, Contractor shall use funds allocated under this Agreement in an amount not to exceed twelve percent (12%) of the Targeted Initiative CSBG budget. Contractor shall not use funds provided under this Agreement to cover administrative costs incurred in the Low-Income Home Energy Assistance Program (LIHEAP) in excess of the LIHEAP contractual limitations.
  2. For purposes of allocating indirect costs, contractors may use current negotiated indirect cost rates that have been approved by a cognizant federal agency. Contractor shall submit a copy of the letter of approval from the cognizant agency which includes date of approval and amount of rate.
- B. *Budget modifications requiring pre-approval.* In accordance with 22 CCR §100715(a), no originally approved budget line item may be increased or decreased by more than ten percent (10%) without prior CSD approval. Any increase or decrease of more than ten percent (10%) to the originally approved budget line item will require a request for modification to the budget and shall be submitted to CSD on form CSD 425b, Justification for Contract Amendment/Modification.

## 5.3 Advance Payments

### A. Request for Advance

Contractor may request in writing one (1) working capital advance in an amount up to twenty-five percent (25%) of the amount of the total consideration as described in Std. 213, item 3 of this Agreement. Justification of the need for the advance must be included in the request.



B. If Contractor owes CSD any outstanding balances for overpayments of any contract, current or previous, the balance may be offset, based on arrangements made with the Contractor.

C. Liquidation of Advance

1. Contractor may liquidate the advance at any time through offsets against CSD-approved reimbursement requests; however, CSD shall initiate repayment of the advance through offsets of approved expenditures when the first of either of the following occurs:
  - a. Contractor has expended seventy-five percent (75%) of the total contract allocation; or,
  - b. At the beginning of the third month of the contract term.
2. CSD-initiated repayments of the advance shall be accomplished through offsets against subsequent reimbursement of approved expenditures. CSD shall determine the amount to be offset against reimbursements by dividing the unpaid advance amount by the number of remaining expenditure reporting periods in the contract term. In the event that an expenditure request for a reporting period is less than the offset amount as determined above, the entire amount of the expenditure reimbursement request shall be applied against the remaining advance balance.

D. Lien Rights

The State retains lien rights on all funds advanced.

**5.4 Payments**

CSD shall issue monthly payments to Contractor upon receipt and approval of a certified CSBG CAA Expenditure/Activity Report. The report shall indicate the actual expenditures being billed to CSD for reimbursement for the specific report period. Expenditures should closely reflect what is indicated on the Spending Plan CSD 627D.

- A. Subsequent payments to Contractor shall be contingent on receipt and approval by CSD of the preceding monthly Expenditure/Activity Report. If Contractor owes CSD any outstanding balance(s) for overpayments of any Agreement, current or previous, the balance(s) may be offset after notice to the Contractor providing an opportunity to present any valid objection to the offset.

## ARTICLE 6 – FINANCIAL REPORTING

### 6.1 Monthly Fiscal Reports

- A. Contractor shall report and be reimbursed on a monthly basis..
- B. Contractor shall complete and submit to CSD a monthly CSBG CAA Expenditure/Activity Report by entry onto the web-based Expenditure Activity Reporting System (EARS) on or before the twentieth (20th) calendar day following the report period, regardless of the amount of expenditure(s) in the report period. Monthly expenditures should align with what was submitted on your Spending Plan CSD 627D.

### 6.2 Close-Out Report

Contractor shall complete and submit all CSD close-out forms within thirty (30) calendar days after the expiration date of this Agreement.

- A. Within thirty (30) calendar days after the expiration of the contract or when all funds have been fully expended under this agreement, Contractor shall submit a final programmatic report, using form CSD 626FR – Final Report. The Final report should be submitted electronically to the CSBG Reports Inbox at [CSBGReports@csd.ca.gov](mailto:CSBGReports@csd.ca.gov) with a copy to your assigned Field Representative.
- B. Final expenditures must be submitted by entry onto EARS.
- C. All adjustments must reflect the actual expenditure period and be submitted by entry onto EARS.
- D. Subsequent payments for expenditures under any open CSBG contract and the issuance of other CSD contracts shall be contingent upon timely submission of the closeout report.

### 6.3 Transparency Act Reporting

- A. In accordance with requirements of the Federal Funding Accountability and Transparency Act (FFATA), Contractors that 1) are not required by the IRS to annually file a Form 990 federal return, 2) receive at least 80% of their annual gross revenues from federal sources (excluding any ARRA funds), and 3) have annual gross revenues totaling \$25,000,000.00 or more from federal grants, contracts, or other federal sources (excluding any ARRA funds), shall provide to CSD a current list of names and total compensation of Contractor's top five (5) highly compensated officials/employees. The list shall be provided with the executed copy of the Agreement returned to CSD. This requirement applies only to Contractors that fall

within all three categories set forth in this paragraph.

- B. Pursuant to the FFATA reporting requirements (2 CFR 170) CSD is required to report information regarding Contractors (sub-awardees) receiving CSBG funds. Contractor must complete CSD form 279, located in Subpart H, and return with the contract Part I to ensure compliance.
- C. CSD may issue guidance and/or Amendment(s) to this Agreement, establishing additional reporting requirements as necessary to ensure compliance with the FFATA or other Federal and State regulations, as applicable.



**Subpart C – Programmatic Requirements**

**ARTICLE 7 – CSBG TERMS, CONDITIONS, PROGRAMMATIC PROVISIONS AND REPORTING**

**7.1 Program Implementation and Guidance**

A. In accordance with Article 1.4 C. in Part I of this Agreement, CSD may release additional Guidance as determined necessary to provide further instructions to Contractors participating in the 2016 Targeted Initiative contract. The purpose of such Guidance will be to clarify requirements set forth in this Agreement and facilitate Contractors' efficient and successful operation of the program for the benefit of low-income households. Any such Guidance shall be incorporated by reference into this Agreement.

B. Work Plan

The 2016 Targeted Initiative contract funds effective and innovative programs, and services that can achieve specific and measurable outcomes and provides funding that supports training that will assist agencies in building capacity to operate more efficiently and successfully. Funding is provided under three categories: Capacity Building, Homelessness, and Earned Income Tax Credit, utilizing CSBG discretionary funding. Funds received under this contract may be used for any combination of the following categories:

1. Capacity Building: capacity building that supports agencies in meeting organizational standards addressing challenges with data collection, and development of threat mitigation plans.
2. Homelessness: programs that combat homelessness in your community.
3. Earned Income Tax Credit (EITC): support for outreach, and increased utilization and awareness for both the federal and state EITC programs among low-income CSBG-eligible individuals and families.

C. With Contractor's executed copy of this Agreement, Contractor shall submit a completed CSBG Workplan/Progress Report (CSD 626) available on the providers' website at <https://providers.csd.ca.gov>. This information will be used to monitor outcomes.

**7.2 Fair Hearing for Denial of Client Benefits by Contractor**

A. Pursuant to Title 22 of the California Code of Regulations, Section 100751, as amended, Contractor shall advise individuals who have been denied assistance under

a program funded by this Agreement of their right to appeal to CSD for a fair hearing within twenty (20) days from the denial of assistance.

- B. Within five (5) working days of receipt of an appeal from a client, CSD's Fair Hearings Officer shall schedule an administrative hearing to be conducted no later than thirty (30) calendar days from the receipt of the request.
- C. The client may withdraw the appeal/request for fair hearing at any time during the appeal process by providing written, email, or telephonic notice to CSD. Telephonic notice of withdrawal must be confirmed in writing by the Fair Hearings Officer or designated CSD staff.

### 7.3 Organizational Standards

The CSBG Organizational Performance Standards are effective starting with the Federal Fiscal Year 2016/17 (October 1, 2015). The standards are available at <http://www.acf.hhs.gov/programs/ocs/resource/csbg-im-138-state-establishment-of-organizational-standards-for-csbg-eligible-entities>, and are also posted on the Provider's website at: <http://providers.csd.ca.gov/>.

### 7.4 Programmatic Reporting

#### A. Submission of Required Plans/Reports

Unless otherwise specified by the provisions of this Article, all reports required by the provisions of this Article shall be submitted via email to [CSBGReports@csd.ca.gov](mailto:CSBGReports@csd.ca.gov), no later than the date specified.

#### B. Monthly Reports

Contractor shall submit a monthly CSD 626 Workplan. Contractor shall ensure that the reports are submitted on or before the twentieth (20th) calendar day following the report period,

#### C. Annual Programmatic Reports

Annual programmatic reports cover the programmatic activities from the start of the contract period as specified on the face sheet (STD. 213) through **May 31, 2017**. Contractor shall update the CSBG/NPI Programs Report (CSD 801) **and submit no later than June 20, 2017**.

D. Close-Out

Contractor shall submit a final CSD 626FR no later than 30 days after the end of the contract term. The final report will include data on projections, outcomes, components of the proposal, accomplishments, and sustainability efforts.

**CSBG DISCRETIONARY (Disc.) CONTRACT BUDGET SUMMARY**

Contractor Name: Nevada County		Contract Number: 16F-5544	Contract Amount: \$32,078
Prepared By: James Kraywinkel		Contract Term: 6/15/16 - 5/31/2017	Amendment #: 1
Telephone #: 530-470-2415		Fax Number: 530-265-2295	
Date: 11/15/2016		E-mail Address: <a href="mailto:James.Kraywinkel@co.nevada.ca.us">James.Kraywinkel@co.nevada.ca.us</a>	
<b>SECTION 10: ADMINISTRATIVE COSTS</b>			
Line Item			CSBG Disc. Funds (rounded to the nearest dollar)
1	Salaries and Wages		\$1,313
2	Fringe Benefits		\$788
3	Operating Expenses		
4	Equipment		
5	Out-of-State Travel		
6	Contract/Consultant Services		
7	Other Costs		
<b>Subtotal Section 10: Administrative Costs (cannot exceed 12% of the total CSBG Disc. allocation in Section 40)</b>			<b>\$2,101</b>
<b>SECTION 20: PROGRAM COSTS</b>			
Line Item			CSBG Disc. Funds (rounded to the nearest dollar)
1	Salaries and Wages		\$1,717
2	Fringe Benefits		\$1,030
3	Operating Expenses		\$2,240
4	Equipment		
5	Out-of-State Travel		
6	Subcontractor/Consultant Services		\$24,990
7	Other Costs		
<b>Subtotal Section 20: Program Costs</b>			<b>\$29,977</b>
<b>SECTION 40: Total CSBG Disc. Budget Amount (Sum of Subtotal Sections 10 and 20)</b>			<b>\$32,078</b>
<i>SECTION 70: Enter "Other Agency Operating Funds used to Support CSBG Disc." (INFORMATION ONLY)</i>			
<i>SECTION 80: Agency Total CSBG Discretionary Operating Budget (Sum of Section 40 and 70) (INFORMATION ONLY)</i>			\$32,078
<i>SECTION 90: CSBG Funds Administrative Percent (Section 10 divided by Section 40)</i>			7%

**CSBG DISCRETIONARY (Disc.) BUDGET SUPPORT -- PERSONNEL COSTS**

Contractor Name: Nevada County	Contract Number: 16F-5544	Contract Amount: \$32,078
Prepared By: James Kraywinkel	Contract Term: 6/15/16 - 5/31/2017	Amendment #: 1
Telephone #: 530-470-2415	Fax Number: 530-265-2295	
Date: 11/15/2016	E-mail Address: James.Kraywinkel@co.nevada.ca.us	

**Section 10 -- ADMINISTRATIVE COSTS -- SALARIES AND WAGES**

<b>A</b> No. of Positions	<b>B</b> Position Title	<b>C</b> Total Salary for each position	<b>D</b> Percent (%) of CSBG Disc. time allocated for each position	<b>E</b> Number of CSBG Disc. months allocated for each position	<b>F</b> Total CSBG Disc. Funds budgeted for each position
1	Administrative Services Associate	\$68,120	1.00%	11	\$624
1	Accountant	\$60,100	1.25%	11	\$689
<b>Total (must match Section 10: Administrative Costs line item 1 on the CSD 627 Budget Summary form)</b>					<b>\$1,313</b>

**SECTION 20 -- PROGRAM COSTS -- SALARIES AND WAGES**

1	Administrative Services Associate	\$68,120	2.75%	11	\$1,717
<b>Total (must match Section 20: Program Costs line item 1 on the CSD 627 Budget Summary form)</b>					<b>\$1,717</b>

**FRINGE BENEFITS**

Enter description of Fringe Benefits. Please include the percentage of Salaries and Wages paid in Benefits. (Examples: FICA, SSI, Health Ins., Workers Comp. Etc.)	Percentage	Section 10 Administrative Costs List CSBG Disc. funds Budgeted Line 2	Section 20 Program Costs List CSBG Disc. funds Budgeted Line 2
Medical, Dental, Vision, Unemployment	17.50%	\$229.79	\$300.51
Retirement, OPEB	41.00%	\$538	\$704
Worker's Comp	1.50%	\$20	\$26
<b>TOTAL MUST MATCH THE AMOUNT ENTERED ON CSD 627 (BUDGET SUMMARY)</b>		<b>\$788</b>	<b>\$1,030</b>

**CSBG DISCRETIONARY (Disc.) BUDGET SUPPORT -- NON PERSONNEL COSTS**

Contractor Name: Nevada County	Contract Number: 16F-5544	Contract Amount: \$32,078
Prepared By: James Kraywinkel	Contract Term: 6/15/16 - 5/31/2017	Amendment #: 1
Telephone #: 530-470-2415	Fax Number: 530-265-2295	
Date: 11/15/2016	E-mail Address: James.Kraywinkel@co.nevada.ca.us	

*Hit Alt & Enter at the same time to begin a new line or paragraph within the cell.*

LIST EACH LINE ITEM Totals must match CSD 627 Budget Summary form Attach additional sheet(s) if necessary	CSBG Discretionary	
	Section 10 Administrative Costs	Section 20 Program Costs
List all Operating Expenses  Copying/Printing Costs, Supplies, Mailing	3 sum should equal total on line item 3 of CSD 627 Budget Summary form	3 sum should equal total on line item 3 of CSD 627 Budget Summary form  \$2,240
List all Equipment Purchases	4 sum should equal total on line item 4 of CSD 627 Budget Summary form	4 sum should equal total on line item 4 of CSD 627 Budget Summary form
List all Out-of-State Travel: Name of conference; Specify location; Cost per trip	5 sum should equal total on line item 5 of CSD 627 Budget Summary form	5 sum should equal total on line item 5 of CSD 627 Budget Summary form
List all Contract/Consultant Services  Consultants (to be determined)	6 sum should equal total on line item 6 of CSD 627 Budget Summary form	
List all Subcontractor/Consultant Services  Consultants - SILK Consulting		6 sum should equal total on line item 6 of CSD 627 Budget Summary form  \$24,990
<b>Other Costs - List each line item (i - iv): Any additional Other Costs (attach additional sheet if necessary):</b>	<b>Section 10 Administrative Costs</b>	<b>Section 20 Program Cost</b>
i		
ii		
iii		
iv		
<b>Total Other Costs (Sum of i, ii, iii, iv):</b>	7 sum should equal total on line item 7 of CSD 627 Budget Summary form	7 sum should equal total on line item 7 of CSD 627 Budget Summary form



## CSBG DISCRETIONARY (Disc.) CONTRACT BUDGET NARRATIVE

Contractor Name: Nevada County	Contract Number: 16F-5544	Contract Amount: \$32,078/	Date 11/15/2016
Prepared By: James Kraywinkel	Contract Term: 6/15/16 - 5/31/16	Amendment Number: 1	
Telephone Number: 530-470-2415	Fax Number: 530-265-2295	E-mail Address: James.Kraywinkel@co.nevada.ca.us	

Nevada County will use these funds for staff and contracted consultants to assist in the development and implementation of elements required under the Organizational Standards, including board development and training, development of a strategic plan, community assessment, and community action plan, and administrative support.

This budget assumes two active staff working in the CSBG program. The limited amount of staffing assumes that one position will be involved in administrative and program activities and the other in administrative activity. Staff will time study to determine how actual costs will be allocated.

### Section 10 - ADMINISTRATIVE COSTS

Administrative Services Associate - .01 FTE of \$68,120 for 11 months

Responsible for overall fiscal management. Reviews all payroll hours and checks, authorizes all disbursements, approves payroll submissions to Auditor/Controller office, reviews financial statements, reviews and signs reports to CSD, reviews and signs payments to subcontractors, and is primary contact with Auditor/Controller, and Treasurer.

Accountant - .0125 FTE of \$60,100 for 11 months

Prepares disbursement checks, compares supporting documents to checks drawn, prepares client payments/deposits for Treasurer, records client payments and disbursements into county accounting system, and is secondary backup to walk-in clients.

FRINGE BENEFITS - \$788 - 60.00% of salaries

Fringe Benefits include Medical, Dental, Vision and Unemployment benefits at a rate of 17.5% of Salaries. Retirement benefits include PERS (32.2% of salaries) and Other Post Employee Benefits (8.8% of salaries), and Worker's Comp is 1.5% of salaries.

OTHER COSTS - \$0

### SECTION 20 - PROGRAM COSTS

Administrative Services Associate - .0275 FTE of \$68,120 for 11 months

## CSBG DISCRETIONARY (Disc.) CONTRACT BUDGET NARRATIVE

Manager of all direct client services for all Housing programs. Representative to the Tri-Partite Board (AFSC), is secondary backup to walk-in clients and reviews all activities in CSD/Housing programs. Works with direct providers to clarify program questions, assists staff in department activities, works with non-profits and subcontractors to verify compliance.

FRINGE BENEFITS - \$1,030 - 60.00% of salaries

Fringe Benefits include Medical, Dental, Vision and Unemployment benefits at a rate of 21% of Salaries. Retirement benefits include PERS (32.2% of salaries) and Other Post Employee Benefits (8.8% of salaries), and Worker's Comp is 1.5% of salaries.

OPERATING EXPENSE - Section 3 - \$2,240

Operating Expenses will include the various day to day expenses incurred to maintain and support the program activities. These include, but are not limited to office supplies, postage, and copying. In addition, incentives will be used to encourage tripartite board participation in trainings and development of the strategic plan.

Subcontractor Expense - Section 6 - \$24,990

Funds will be expended on a subcontract to provide training to staff and to the tripartite board, and technical assistance with development of the strategic plan.

NEVADA COUNTY 16F-5544

Projected Spending Plan

	6/1-6/30/16	7/1-7/31/16	8/1-8/31/16	9/1-9/30/16	10/1-10/31/16	11/1-11/30/16	12/1-12/31/16	1/1-1/31/17	2/1-2/28/17	3/1-3/31/17	4/1-4/30/16	5/1-5/31/17	TOTAL
<b>ADMINISTRATIVE</b>													
<b>COSTS</b>													
Salaries and Wages			28.35	73.47		173	173	173	173	173	173	173.18	\$1,313.00
Fringe Benefits			18.41	42.23		104	104	104	104	104	104	103.36	\$788.00
Operating Expenses													
Equipment													
Out-of-State Travel													\$0.00
Contract/Consultant Services													\$0.00
Other Costs													\$0.00
<b>Subtotal:</b>													\$2,101.00
<b>PROGRAM COSTS</b>													
Salaries and Wages			707.39	114.68		128	128	128	128	128	128	126.93	\$1,717.00
Fringe Benefits			423.91	62.77		78	78	78	78	78	78	75.32	\$1,030.00
Operating Expenses													
Equipment													
Out-of-State Travel													\$0.00
Subcontractor/Consultant Services													\$0.00
Other Costs							5000		5000		4000	990	\$24,990.00
<b>Subtotal:</b>													\$29,977.00

CHECK \$32,078.00

**CSBG/NPI Workplan**

Contractor Name: County of Nevada Health & Human Services Agency  
 Contact Person and Title: Rob Choate, Administrative Services Associate  
 Phone Number: (530) 265-7645 Ext. Number: \_\_\_\_\_  
 E-mail Address: rob.choate@co.nevada.ca.us Fax Number: (530) 265-9860

**Goal 5: Agencies increase their capacity to achieve results.**

**NPI 5.1: Agency Development**

**Problem Statement:** (If additional space is needed, please attach a separate sheet.)


Community Action Agency training and technical assistance is needed that will enable the agency to build capacity and operate more efficiently to meet the Organizational Standards.

**Program Activities and Delivery Strategies:** (If additional space is needed, please attach a separate sheet.)

Obtain training and technical assistance for staff and board members, development of a strategic plan, community assessment, community Action plan and staff support.

National Performance Indicator 5.1	Reporting Period	WORKPLAN
Agency Development		Number of Resources in Agency Expected to Achieve in Reporting Period (#)
The number of human capital resources available to Community Action that increase agency capacity to achieve family and community outcomes, as measured by one or more of the following:		
A. Number of Certified Community Action Professionals	Mid-Year	
	Annual	
B. Number of Nationally Certified ROMA Trainers	Mid-Year	
	Annual	
C. Number of Family Development Certified Trainers	Mid-Year	
	Annual	
D. Number of Child Development Certified Trainers	Mid-Year	
	Annual	
E. Number of staff attending trainings	Mid-Year	
	Annual	3
F. Number of Board Members attending trainings	Mid-Year	
	Annual	10
G. Hours of staff in trainings	Mid-Year	
	Annual	12
H. Hours of Board Members in trainings	Mid-Year	
	Annual	30
<i>In the rows below, please include any additional indicators that were not captured above.</i>	Mid-Year	
	Annual	

<input checked="" type="checkbox"/> Work plan <input type="checkbox"/> Progress Report
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Agency Name: Nevada County	Agency/Project Representative: Rob Choate
Contract Number: 16F-5544	Contract Term: 6/15/16 – 12/31/16
Email: <a href="mailto:rob.choate@co.nevada.ca.us">rob.choate@co.nevada.ca.us</a>	Telephone Number: ( 530 ) 265-1645
Date: 7/7/16	Signature: 

**Work Plan**

*Make copies for each outcome/goal*

<b>Problem/Need to be addressed:</b>
Community Action Agency training and technical assistance is needed that will enable the agency to build capacity and operate more efficiently to meet the Organizational Standards.
<b>Projected Activities/Services to be performed:</b>
Obtain training and technical assistance for staff and board members, development of a strategic plan, community assessment, community Action plan and staff support.
<b>Expected Outcome/Goal (Number <u>1</u> of <u>1</u>):</b>
Nevada County expects to obtain results in 1 of the 1 categories in the area of agency development by providing training for the entire Tripartite Board and staff in regard to Board role and responsibilities, CSBG Regulations, Organizational Standards and Strategic Planning.
<b>National Performance Indicator(s):</b>
Nevada County expects to achieve outcomes under 5.1 E-H of the NPI's.

<b>Activities/Services:</b>
<b>Status Toward Achieving Indicated Outcome/Goal:</b>
<b>Actual Results:</b>

Progress Report (Indicate the Report Period \_\_\_\_\_)