



RESOLUTION No. 17-066

OF THE BOARD OF SUPERVISORS OF THE COUNTY OF NEVADA

RESOLUTION APPROVING AMENDMENT A01 TO THE RENEWAL AGREEMENT FUNDING APPLICATION (AFA) FOR AGREEMENT NUMBER 15-10165 WITH THE CALIFORNIA DEPARTMENT OF PUBLIC HEALTH, MATERNAL, CHILD AND ADOLESCENT HEALTH (CDPH/MCAH) DIVISION FOR ADMINISTRATION OF THE CALIFORNIA HOME VISITING PROGRAM (CHVP) (RES. 15-275)

WHEREAS, the Nevada County Board of Supervisors approved execution of the Standard Agreement No. 15-10165 for continuation of funding for Fiscal Years 2015/16, 2016/17, 2017/18, and 2018/19 with the California Department of Public Health, Maternal, Child and Adolescent Health Division for the administration of the California Home Visiting Program per Resolution 15-275; and

WHEREAS, the Public Health Department's Maternal, Child and Adolescent Health Program provides a comprehensive array of health services to protect and improve the health of women of reproductive age, infants, children, adolescents and their families; and

WHEREAS, the purpose of Amendment A01 is to replace Exhibit A Scope of Work in its entirety to clarify and condense the original scope of work into three main goals in order to ensure compliance with implementation and evaluation requirements of the Maternal, Infant, and Early Childhood Home Visiting Grant. This Amendment will also amend the total maximum amount payable and replace Exhibit B Attachment II Budget Year 2 in its entirety to show the decrease in the maximum amount payable.

NOW, THEREFORE, BE IT HEREBY RESOLVED that the Board of Supervisors of the County of Nevada, State of California, approves in substantially the form attached hereto, Amendment A01 to Agreement Number 15-10165 by and between the County and the California Department of Public Health, Maternal, Child and Adolescent Health (CDPH/MCAH) Division, for administration of the California Home Visiting Program (CHVP) which replaces Exhibit A Scope of Work in its entirety, replaces Exhibit B, Attachment II, Budget Year 2 in its entirety, and amends the total maximum amount payable from \$3,230,008 to \$3,205,628 (a decrease of \$24,380) for the Agreement term of July 1, 2015 through June 30, 2019, 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.

Funds in the amount of \$783,122 for Fiscal Year 2016/17 to be deposited into Revenue Account: 1589-40114-492-3415/446230.

PASSED AND ADOPTED by the Board of Supervisors of the County of Nevada at a regular meeting of said Board, held on the 14th day of February, 2017, by the following vote of said Board:

Ayes: Supervisors Heidi Hall, 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: 


Hank Weston, Chair

2/14/2017 cc: PH (2)
AC* (Hold)

4/25/2017 cc: PH*
AC* (Release)

STATE OF CALIFORNIA
STANDARD AGREEMENT AMENDMENT
 STD 213A (Rev 6/03)

Check here if additional pages are added: ___ Page(s)

Agreement Number 15-10165	Amendment Number A01
Registration Number:	

1. This Agreement is entered into between the State Agency and Contractor named below:
- State Agency's Name: California Department of Public Health Also known as CDPH or the State
- Contractor's Name: Nevada County Public Health Department (Also referred to as Contractor)
2. The term of this Agreement is: July 1, 2015 through June 30, 2019
3. The maximum amount of this Agreement after this amendment is: \$ 3,205,628
 Three million, two hundred five thousand, six hundred and twenty eight dollars.
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:

- I. **Purpose of Amendment** – This amendment will replace Exhibit A in its entirety. Exhibit A is amended to clarify and condense the original scope of work into three main goals in order to ensure compliance with implementation and evaluation requirements of the Maternal, Infant, and Early Childhood Home Visiting Grant. Exhibit B, Budget Year 2 reflects a funding reduction and shifts to accommodate actual implementation of the program that was unknown at time of original contract development.
- II. Certain changes made in this amendment are shown as: Text additions are displayed in **bold and underline**. Text deletions are displayed as strike through text (i.e., ~~Strike~~).
- III. Exhibit B - Budget Detail and Payment Provisions, Item 4 - Amounts Payable, is revised as follows:
- A. The amounts payable under this Contract shall not exceed:
- 1) \$807,502 for the budget period of 07/01/15 through 06/30/16.
 - 2) ~~\$807,502~~ **\$783,122** for the budget period of 07/01/16 through 06/30/17.
 - 3) \$807,502 for the budget period of 07/01/17 through 06/30/18.
 - 4) \$807,502 for the budget period of 07/01/18 through 06/30/19.

All other terms and conditions shall remain the same.

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

CONTRACTOR		CALIFORNIA Department of General Services Use Only
Contractor's Name (If other than an individual, state whether a corporation, partnership, etc.) Nevada County Public Health Department		<div style="font-size: 2em; color: blue; margin-bottom: 10px;">KWD</div> <div style="border: 2px solid blue; padding: 5px; margin-bottom: 10px;"> <div style="border: 1px solid blue; padding: 2px; text-align: center; color: red; font-weight: bold; font-size: 1.2em;">APPROVED</div> <div style="border: 1px solid blue; padding: 2px; text-align: center; color: red; font-weight: bold; font-size: 1.2em;">MAR 13 2017</div> </div> <div style="border: 1px solid blue; padding: 2px; text-align: center; color: blue; font-weight: bold; font-size: 0.8em;">OFFICE OF LEGAL SERVICES DEPT. OF GENERAL SERVICES</div>
By (Authorized Signature) 	Date Signed (Do not type) 2/14/2017	
Printed Name and Title of Person Signing Jill Blake, MPA Hank Weston, Chair, Board of Supervisors		
Address 500 Crown Point Circle, Suite 110 Grass Valley, CA, 95945		
STATE OF CALIFORNIA		
Agency Name California Department of Public Health		
By (Authorized Signature) 	Date Signed (Do not type) 3/3/17	
Printed Name and Title of Person Signing Jeffrey Mapes, Chief, Contracts Management Unit		
Address 1616 Capitol Avenue, Suite 74.317, MS 1802, P.O. Box 997377, Sacramento, CA 95899-7377		<input type="checkbox"/> Exempt per:

Exhibit A
Scope of Work

1. Service Overview

Nevada County Public Health Department agrees to provide the following services to the California Department of Public Health (CDPH).

The California Home Visiting Program was created as a result of the Patient Protection and Affordable Care Act of 2010, Social Security Act, Title V, Section 511 (42 U.S.C. §711), CFDA# 93.505. The purpose of this contract is to provide comprehensive, coordinated in-home services to support positive parenting, and to improve outcomes for families residing in identified at-risk communities. Programs are meant to target participant outcomes which include:

- Improved maternal and newborn health;
- Prevention of child injuries, child abuse, neglect and maltreatment, and reduction of emergency department visits;
- Improvement in school readiness and achievement;
- Reduction in domestic violence;
- Improvements in family economic self-sufficiency; and
- Improvements in the coordination and referrals for other community resources and supports.

2. Service Location

The services shall be performed at Nevada County.

3. Project Representatives

A. The project representatives during the term of this agreement will be:

California Department of Public Health Contract Manager: Fiona Humphrey Telephone: 916-650-0326 Fax: 916-650-0309 Email: Fiona.humphrey@cdph.ca.gov	Nevada County Public Health Department Attention: Cynthia Wilson Telephone: 530-265-7269 Fax: 530-271-0894 Email: Cynthia.wilson@co.nevada.ca.us
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Exhibit A
Scope of Work

B. Direct all inquiries to:

California Department of Public Health Financial Management & Contract Operations Attention: Fiona Humphrey 1615 Capitol Avenue, Suite 73.560, MS 8305 P.O. Box 997420 Sacramento, CA 95899-7420 Telephone: (916) 650-0326 Fax: (916) 650-0309 Email: Fiona.humphrey@cdph.ca.gov	Nevada County Public Health Department Attention: Cynthia Wilson Telephone: 530-265-7269 Fax: 530-271-0894 Email: Cynthia.wilson@co.nevada.ca.us
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C. Either party may make changes to the information above by giving written notice to the other party. Said changes shall not require an amendment to this agreement.

4. Subcontracting Requirements

All subcontracting must comply with the requirements of the State Contracting Manual, Sections 3.03, 3.06, 3.18, and 4.04, as applicable.

5. Services to be performed

The Local Health Jurisdiction (LHJ) agrees to provide the services presented in this Scope of Work (SOW) from the California Department of Public Health, Maternal, Child and Adolescent Health (CDPH/MCAH) Division in collaboration with the California Home Visiting Program Branch for implementation of the California Home Visiting Program (CHVP). The funded LHJ/Agency is referred to as "LHJ site" in this SOW. CHVP shall strive to develop collaborative community systems that protect and improve the health and well-being for California families.

The purpose of the SOW is to provide parameters for implementing or expanding an existing Nurse Family Partnership (NFP) or Healthy Families America (HFA) home visiting program in accordance with Federal Maternal Infant Early Childhood Home Visiting and CHVP requirements to achieve positive outcomes through maternal and child health for each of the following three goals:

1. Provide leadership and structure for implementation of the California Home Visiting Program at the LHJ site.
2. Embed the LHJ site into a well-integrated local early childhood system of services.
3. Monitor federal benchmark measures to show improvement in maternal and early childhood health.

Each LHJ site shall assure program integrity and fidelity to their selected evidenced-based model. These requirements include, but are not limited to: attending required meetings and trainings, performing continuous quality improvement, fulfilling all deliverables associated with Benchmark Constructs, using an approved version of the Efforts to Outcomes data system (referred herein as the "CHVP ETO data system"), enter and submit timely data, and complete other reports as required. The LHJ site must comply with deliverables as outlined in the SOW and may receive technical assistance from CHVP, if needed. CHVP reserves the right to require a Corrective Action Plan from the LHJ site.

Exhibit A
Scope of Work

LHJ sites must contact their CHVP Program Consultant to request assistance from CHVP as soon as concerns regarding the program requirements are identified.

LHJ site agrees to abide by the Maintenance of Effort (MOE) as defined in the Affordable Care Act Section 295:

“Funds provided to an eligible entity receiving a grant shall supplement, and not supplant, funds from other sources for early childhood visitation programs or initiatives. The grantee must agree to maintain non-Federal funding (State General Funds) for grant activities at a level which is not less than expenditures for such activities as of the date of enactment of this legislation, March 23, 2010.”

All activities in this SOW shall take place from receipt of funding beginning July 1 through June 30 of each contracted year contingent on availability of funds and spending authority.

The table below summarizes a list of Status Reports due to CHVP throughout the year.

Reporting	From	To	Due Date
1 st Status Report	July 1	October 31	November 30
2 nd Status Report	November 1	February 28	March 31
3 rd Status Report	March 1	June 30	July 31

Program Letters—Directives or clarification related to the SOW or CHVP Policies and Procedures, such as required trainings or conferences, will be communicated to the LHJ site via email or a CHVP Policy Alert Letter. For a description of required training, current schedules and dates, refer to the CHVP website: <http://www.cdph.ca.gov/programs/mcah/Pages/HVP-HomePage.aspx>.

Exhibit A
Scope of Work

Goal 1: Provide leadership and structure for implementation of the California Home Visiting Program at the LHJ site				
#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
STAFF REQUIREMENTS				
1.1	The LHJ site Maternal, Child and Adolescent Health (MCAH) Director and/or designee will provide oversight to the LHJ and/or its subcontractors.	(.1) The MCAH Director and/or designee must dedicate <u>no less than .05 Full Time Equivalent (FTE)</u> , but <u>no more than .15 FTE</u> on the CHVP budget. <i>Note: The MCAH Director may designate the MCAH Coordinator as the central point of contact for CHVP program-related administration. In this case, the MCAH Director must maintain a minimum of .05 FTE. The total FTE for both the Director and Coordinator must total no more than .15 FTE.</i> (.2) Provide informative advice, guidance, and assistance to LHJ site managers, supervisors, staff, and various non-profit and private entities on all matters related to the development, implementation, operation, administration, evaluation, and funding for local implementation of CHVP. (.3) MCAH Director to provide leadership and oversight of SOW objective 2.1.	Home Visiting Program staff will submit an organizational chart, staffing report and budget with appropriate FTE in Contract Agreement.	Present to CDPH-CHVP staff upon request.
1.2	LHJ site will implement home visiting programs using culturally sensitive home visiting practices.	(.1) Home Visiting Program staff will participate in trainings or educational opportunities designed to enhance cultural sensitivity by utilizing cultural sensitivity trainings via webinars and/or in person attendance. (.2) Staffing should reflect the diverse cultures and languages of the population being served. When possible hire staff that reflect the culture and speak the language of participants. (.3) Use culturally sensitive materials and translation services when necessary.	Home Visiting Program staff will maintain a training log which includes topic, trainer, and list of attendees.	Present to CDPH-CHVP staff upon request. Maintain status of home visitors' ethnicity and languages spoken in staffing report. Present to CDPH-CHVP staff upon request.
1.3	The LHJ site will hire, train and retain staff in compliance with NFP and HFA model requirements.	(.1) Ensure that home visiting staff receives core training on NFP or HFA models and are trained in CHVP required curricula and screening and assessment tools as specified in the Policies and Procedures. <i>Note: Partners for Healthy Baby is the required curriculum for HFA sites.</i>	Home Visiting Program staff will maintain a training log or file which includes topic, trainer, list of attendees and proof of completion of all required trainings.	Present to CDPH-CHVP staff upon request.

Nevada County Public Health Department
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Exhibit A
Scope of Work

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
		(.2) Participate in meetings, workgroups, and trainings as directed by CHVP. (.3) Hire and maintain sufficient staff to serve Home Visiting program participants and adhere to the specific evidence-based model guidelines.		Report staffing changes to CDPH-CHVP staff quarterly using staffing template provided by MCAH-CHVP.
PROGRAM REQUIREMENTS				
1.4	LHJ sites will reach active caseload of 100 participants within 18 months of initial program implementation and maintain through the duration of the program.	(.1) Receive referrals from appropriate agencies and triage as appropriate to meet the required number of enrolled participants. (.2) Maintain active caseload at capacity. The LHJ site will be placed on Corrective Action if active caseload is not consistently maintained above 85% of capacity.	Home Visiting Program staff will maintain an outreach log with program contacted, method, materials used and date of contact. Home Visiting Program staff will maintain a documented triage process. Home Visiting Program staff will monitor monthly caseload, including new enrollments and dismissals.	CDPH – CHVP staff will review outreach log and triage process at site visit. LHJ sites must provide outreach log upon request.
1.5	LHJ site will ensure NFP or HFA program fidelity and quality assurance.	(.1) Abide by NFP and HFA model requirements and must be implemented in accordance with the NFP 18 Model Elements or the HFA 12 Critical Elements and the HFA Best Practice Standards.	Home Visiting Program staff will maintain current affiliation and accreditation with NFP National Service Office (NSO) or HFA Prevent Child Abuse America (PCAA) National Office.	Present to CDPH-CHVP staff upon request.

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Scope of Work

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
1.6	The LHJ site will implement the home visiting program using current policies and procedures.	(.1) Conduct an annual review of LHJ site policies and procedures and update as needed. (.2) Comply with CHVP Policies and Procedures as found on the CHVP website.		CDPH-CHVP staff will review LHJ site policies and procedures at site visit and upon request.
1.7	Collect participant data using HFA or NFP and CHVP- required forms and maintain current and accurate documentation. ¹	(.1) Develop chart documentation processes and procedures.	Home Visiting Program staff will maintain up-to-date chart documentation procedures.	CDPH-CHVP staff will review chart documentation and audit process at site visit.
		(.2) Home Visiting Program staff will implement and oversee chart audit process including review of current charts at a minimum of 3 times per year.	Home Visiting Program staff will maintain chart documentation and audit process.	
CONTINUOUS QUALITY IMPROVEMENT (CQI) REQUIREMENTS				
1.8	Conduct a CQI process which is aligned with CHVP CQI improvement goals.	(.1) Perform CHVP directed CQI activities.	Home Visiting Program staff will report action steps taken to achieve program improvement on selected priority areas.	Home Visiting Program staff will participate in quarterly CQI teleconferences with CHVP Program Consultant.
		(.2) Communicate quality improvement activities with the Community Advisory Board (CAB) or other community collaborative designated to address quality improvement.	Home Visiting Program staff will maintain CAB as a resource for program improvement.	CDPH-CHVP staff will observe at CAB meeting annually.

¹ REQUIRED SCREENING AND ASSESSMENT TOOLS <http://www.cdph.ca.gov/programs/mcah/Documents/400-10%20Required%20Screening.pdf>
DATA COLLECTION AND STANDARDIZATION <http://www.cdph.ca.gov/programs/mcah/Documents/600-10%20Data%20Collection%20Standardization.pdf>

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Exhibit A
Scope of Work

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Process, Short and/or Intermediate Measures Short and/or Intermediate Outcome Measure(s)
1.9	LHJ site will use data to inform and improve program activities.	(.1) Home Visiting Program staff will use model issued reports and CHVP-created reports as available in the CHVP ETO for the purposes of data cleaning, CQI, and program management.	Home Visiting Program staff will demonstrate understanding of the program quality measures.	CDPH-CHVP staff will observe at site visit and on CQI calls.

Goal 2: Embed the LHJ site into a well-integrated local early childhood system of services

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Process, Short and/or Intermediate Measures Short and/or Intermediate Outcome Measure(s)
2.1	LHJ site will participate in the improvement of the local early childhood system of services.	(.1) MCAH Director will ensure LHJ participation in activities to improve the local early childhood system of services with specific emphases on enhancing cross-agency coordination, collaboration and communication; preventing duplication of services; and addressing gaps in local services and support.	Home Visiting Program staff will complete all required CHVP interviews and surveys regarding the local early childhood system of services.	
2.2	LHJ site will maintain a Community Advisory Board (CAB)	(.1) Maintain CAB activities according to the model and CHVP Policy and Procedure requirements. CAB will assist with efforts to improve systems integration, interagency coordination, information sharing, and referral systems.	Home Visiting Program staff will maintain a list of current CAB members and the organizations or agencies they represent.	Home visiting Program staff will submit updated CAB information in Status Report #1.
2.3	LHJ site will increase the number of collaborating community agencies with whom they have a clear point of contact.	(.1) Develop and maintain collaborative relationships with local service agencies and hospitals. (.2) LHJ site will develop a clear point of contact (person/s) with collaborating community agencies for purposes of making warm referrals by phone or in-person on a participant's behalf.		Home visiting Program staff will complete annual CHVP Service Provider Survey. Input information in Status Report # 3

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Exhibit A
Scope of Work

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
2.4	LHJ site will increase the number of formal agreements, informal written agreements, and/or Memorandums of Understanding (MOUs) with other local service agencies in the community.	(.1) Develop community partnerships and facilitate coordination and integration of services among MCAH and other community programs/services. (.2) Develop and/or maintain formal agreements, informal written agreements (e.g., letters of support) and/or MOUs with community agencies and other service providers.		Home visiting Program staff will complete annual CHVP Service Provider Survey. Input information in Status Report # 3

Goal 3: Monitor federal benchmark measures to show improvement in maternal and early childhood health

#	Short and/or Intermediate Objective(s)	Intervention Activities to Meet Objectives (Describe the steps of the intervention)	Evaluation/Performance Measures	
			Process Description and Measures	Short and/or Intermediate Outcome Measure(s)
3.1	LHJ sites will collect all information that contributes to the performance measures for the Constructs that comprise the six federally-mandated Benchmark domains. Constructs are located at: http://www.cdph.ca.gov/programs/mcahr/Documents/All%20Benchmarks%20Combined%20Final.pdf	(.1) Use model issued forms, assessment tools, and processes as defined in the model issued data collection manual. Further, the site will use CHVP required data forms and processes as defined in the <i>CHVP Data Collection Manuals</i> . <i>Note: All forms must be used as written, no individual site modifications are allowed without prior written consent from CHVP.</i> (.2) Home Visiting Program staff will collect and enter the data defined in the NFP or HFA ETO User Manual into the secure ETO data system within seven working days of data collection and as required by NFP or HFA. (.3) Home Visiting Program staff will verify the accuracy and completeness of data input into the CHVP and NFP ETO data systems adhering to the CHVP data cleaning schedule.	Home Visiting Program staff will comply with the monthly and quarterly data cleaning schedule provided by CHVP. Home Visiting Program staff and supervisors will demonstrate reporting proficiency.	At site visit, CDPH-CHVP staff will review process for data collection, entry, secure data storage and data cleaning annually.

Exhibit B, Attachment II
 Budget
 Year 2
 (07/01/16 through 06/30/17)

Nevada County Public Health Department
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Personnel	Original Annual Salary	Amendment Annual Salary	Original FTE %	Amendment FTE %	Original Annual Cost	Amendment Annual Cost
Senior Public Health Nurse	\$ 82,480	<u>\$ 0</u>	25%	<u>0%</u>	\$ 20,622	<u>\$ 0</u>
Accountant	\$ 57,602	<u>\$ 0</u>	2%	<u>0%</u>	\$ 1,152	<u>\$ 0</u>
Director of Public Health Nursing	\$106,314	<u>\$ 114,891</u>	40%	<u>15%</u>	\$ 10,631	<u>\$ 17,234</u>
Administrative Services Officer	\$ 85,390	<u>\$ 0</u>	2%	<u>0%</u>	\$ 1,708	<u>\$ 0</u>
Subtotal Personnel					\$ 34,113	<u>\$ 17,234</u>
Fringe Benefits (61.22% <u>61.14%</u>)						
(FICA 7.65 <u>7.64%</u> , Retirement 26.545 <u>26.5%</u> , OPEB 8.7%, Health and Dental Insurance 48.355 <u>18.3%</u>)					\$ 20,884	<u>\$ 10,537</u>
Total Personnel and Fringe Benefits					\$ 54,997	<u>\$ 27,771</u>
Operating Expenses						
Training (Registration fees for CHVP required and other professional development trainings and CEUs as needed.)					\$ 1,049	<u>\$ 2,400</u>
General Office					\$ 107	<u>\$ 1,100</u>
Duplication/Printing/Postage					\$ 100	<u>\$ 200</u>
<u>Internet Service Connection Charges</u>						<u>\$ 415</u>
Total Operating Expenses					\$ 1,256	<u>\$ 4,115</u>
Travel						
(Staff travel to statewide CHVP conferences, Nurse Family Partnership or Health Families of America trainings (1.3 in SOW) and home visits (Goals 1.1.4, 1.4, 1.5, 2, 3, 4, 5 in SOW))					\$ 1,500	<u>\$ 2,500</u>
Total Travel Costs					\$ 1,500	<u>\$ 2,500</u>
Subcontracts						
Child Advocates of Nevada County					\$ 702,000	<u>\$ 691,000</u>
Cognitive Behavioral Therapist					\$ 34,000	<u>\$ 0</u>
<u>Nevada County Behavioral Health</u>			(SOW Goals 1, 2 & 3.)			<u>\$ 12,444</u>
<u>MBD Therapist - Sabrina Speroni</u>			(SOW Goals 1, 2 & 3.)			<u>\$ 5,750</u>
<u>MBD Therapist - Toni McCormick</u>			(SOW Goals 1, 2 & 3.)			<u>\$ 7,500</u>
<u>MBD Therapist - Kirsten Brutzman-Livak</u>			(SOW Goals 1, 2 & 3.)			<u>\$ 7,500</u>
<u>Every Child Succeeds</u>						<u>\$ 17,599</u>
Total Sub-contractor Costs					\$ 736,000	<u>\$ 741,793</u>
Indirect Costs (25% of Total Personnel Costs)					\$ 13,749	<u>\$ 6,943</u>
Total Budget					\$ 807,502	<u>\$ 783,122</u>

Exhibit B, Attachment II, Schedule 1
Subcontractor Budget
Child Advocates of Nevada County
Year 2
(07/01/16 through 06/30/17)

Personnel Position Title/Classification	Original Annual Salary	Amendment Annual Salary	FTE %	Amendment FTE %	Original Annual Cost	Amendment Annual Cost
Executive Director	\$ 67,704	\$ 67,704	48.74%	<u>12.32%</u>	\$ 32,996	<u>\$ 8,341</u>
Operations Manager	\$ 29,952	\$ 29,952	60.92%	<u>62.53%</u>	\$ 18,246	<u>\$ 18,729</u>
Bookkeeper	\$ 33,280	\$ 33,280	60.92%	<u>62.53%</u>	\$ 20,274	<u>\$ 20,810</u>
Healthy Families America HFA Program Manager	\$ 59,405	\$ 59,405	82.14%	<u>82.1425%</u>	\$ 48,797	<u>\$ 48,797</u>
Healthy Family America HFA Supervisor	\$ 42,008	\$ 42,008	82.14%	<u>82.1425%</u>	\$ 34,506	<u>\$ 34,506</u>
Healthy Family America HFA Supervisor	\$ 42,008	\$ 42,008	82.14%	<u>82.1425%</u>	\$ 34,506	<u>\$ 34,506</u>
Healthy Family America HFA Family Assessment Worker	\$ 36,200	<u>\$ 41,371</u>	82.14%	<u>82.1425%</u>	\$ 29,736	<u>\$ 33,983</u>
Healthy Family America HFA Family Assessment Worker	\$ 28,960	<u>\$ 31,435</u>	82.14%	<u>75.6736%</u>	\$ 23,788	\$ 23,788
Family Support Worker	\$ 20,686	<u>\$ 30,233</u>	82.14%	<u>82.1425%</u>	\$ 16,991	<u>\$ 24,834</u>
Family Support Worker	\$ 41,371	<u>\$ 40,310</u>	82.14%	<u>82.1425%</u>	\$ 33,983	<u>\$ 33,112</u>
Family Support Worker	\$ 41,371	<u>\$ 40,310</u>	82.14%	<u>82.1425%</u>	\$ 33,983	<u>\$ 33,112</u>
Family Support Worker	\$ 41,371	<u>\$ 40,310</u>	82.14%	<u>82.1425%</u>	\$ 33,983	<u>\$ 33,112</u>
Family Support Worker	\$ 41,371	<u>\$ 40,310</u>	82.14%	<u>82.1425%</u>	\$ 33,983	<u>\$ 33,112</u>
Family Support Worker	\$ 31,028	<u>\$ 30,233</u>	82.14%	<u>82.1425%</u>	\$ 25,487	<u>\$ 24,834</u>
Family Support Worker	\$ 20,686	<u>\$ 30,233</u>	82.14%	<u>82.1425%</u>	\$ 16,992	<u>\$ 24,834</u>
Family Support Worker	\$ 12,411	<u>\$ 31,435</u>	82.15%	<u>24.3264%</u>	\$ 10,195	<u>\$ 7,647</u>
Family Support Worker	\$ 20,686	<u>\$ 30,233</u>	82.14%	<u>82.1425%</u>	\$ 16,992	<u>\$ 24,834</u>
Family Support Worker	\$ 31,028	<u>\$ 0</u>	82.14%	<u>0%</u>	\$ 25,487	<u>\$ 0</u>
Quality Assurance Tech	\$ 34,320	<u>\$ 38,480</u>	82.14%	<u>82.1425%</u>	\$ 28,192	<u>\$ 31,608</u>
Subtotal Personnel					\$ 519,117	<u>\$ 494,499</u>
Fringe Benefits (9.6% of Personnel)					\$ 49,835	<u>\$ 47,472</u>
Total Personnel and Fringe Benefits					\$ 568,952	<u>\$ 541,971</u>
Operating Expenses						
Training (Registration fees for CHVP required and other professional development trainings and CEUs as needed.)					\$ 4,107	<u>\$ 5,750</u>
Rent (14.85 FTE*\$2*200sqft*12 months=\$71,280-13.05 FTE*\$2*121.552sqft*12months=\$38,070)					\$ 42,587	<u>\$ 38,070</u>
Technical Support (IT and other media support)					\$ 6,080	<u>\$ 0</u>
Mileage (home visits (Goals 1.1.4, 1.4, 1.5, 2, 3, 4, 5 in SOW)					\$ 18,729	<u>\$ 15,153</u>
Vehicle fuel and maintenance					\$ 4,832	<u>\$ 5,504</u>
Recruitment Costs					\$ 789	<u>\$ 3,664</u>
Insurance (General Liability, Improper Sexual Misconduct, Professional Liability, etc.)					\$ 4,605	<u>\$ 4,924</u>
Outreach					\$ 3,163	<u>\$ 2,341</u>
General Office Supplies					\$ 9,087	<u>\$ 1,339</u>
Printing, Copying, Duplication					\$ 5,580	<u>\$ 2,875</u>

Communication (Staff desk phones, fax lines, and cell phone charges)	\$ 13,456	<u>\$ 10,804</u>
Audit	\$ 7,919	<u>\$ 0</u>
Dues, Program Fees, Subscriptions	\$ 1,066	<u>\$ 0</u>
Healthy Families America Membership Dues	\$ 2,546	<u>\$ 2,875</u>
<u>Utilites</u>		<u>\$ 3,152</u>
Total Operating Expense	\$ 124,546	<u>\$ 96,451</u>

Travel (Staff travel to statewide CHVP conferences, Nurse Family Partnership or Healthy Families of America trainings (1.3 in SOW))		
	\$ 4,107	<u>\$ 5,750</u>
Total Travel	\$ 4,107	<u>\$ 5,750</u>

Other Costs		
Stipends	\$ 1,109	<u>\$ 452</u>
Curriculum	\$ 3,286	<u>\$ 2,300</u>
Total Other Costs	\$ 4,395	<u>\$ 2,752</u>

<u>Indirect Costs</u>	<u>8.1325% of Total Wages and Fringe Benefits</u>	<u>\$ 44,076</u>
Total Budget	702,000	<u>\$ 691,000</u>

- Healthy Family America.
- One employee filling two positions part time.
- County locatlon pay variance (Truckee).
- County locatlon pay variance (Nevada Clty).

Exhibit B, Attachment II, Schedule 1
Subcontractor Budget
Every Child Succeeds
Year 2
(7/01/16 through 06/30/17)

Operating

Training (Moving Beyond Depression Training in Cincinnati.) \$ 2,652

Licensing Fees \$ 6,625

Materials \$ 224

Total Operating \$ 9,501

Other Costs

Consultation \$ 8,098

Total Other Costs \$ 8,098

Total Budget \$ 17,599