

Contract Summary Form

OC Expediter Requisition #: 1767499

Waymakers

SUMMARY OF SIGNIFICANT CHANGES

1. This is a new Contract for Victim Witness Assistance Program Services that will replace Contract MA-026-21011495, which will expire on June 30, 2026, for its fifth and final contract term. Term of this new Contract shall be effective July 1, 2026, and continue through June 30, 2029, renewable for two additional one-year terms.

SUBCONTRACTORS

This contract does not currently include subcontractors or pass through to other providers.

CONTRACT OPERATING EXPENSES

PAYMENT/COMPENSATION

- I. **Compensation:** This is a cost reimbursement Contract between the County and Contractor for Victim Witness Assistance Program Services as set forth in Attachment A, "Scope of Work".

The Contractor accepts the specified compensation as set forth in this Contract as full remuneration for performing all services and furnishing all staffing and materials required, for any reasonably unforeseen difficulties which may arise or be encountered in the execution of the services until acceptance, for risks connected with the services, and for performance by the Contractor of all its duties and obligations hereunder. **The County shall have no obligation to pay any sum in excess of the total Contract amount specified herein unless authorized by amendment to this Contract in accordance with Articles "C" and "P" of the General Terms and Conditions.**

Total compensation under this Contract shall not exceed **\$6,785,916 per fiscal year and \$20,357,748 for the term of July 1, 2026, through June 30, 2029.**

- II. **Contractor's Expense:** The Contractor will be responsible for all costs related to photo copying, telephone communications and fax communications while on County sites during the performance of work and services under this Contract.

Any allowable travel expenses shall include all expenses incurred such as mileage, parking, lodging, meals, and incidental fees, etc. Any allowable travel expenses incurred must be billed per Orange County Per Diem Rates and itemized on invoice(s).

- III. **Payment Terms – Payment in Arrears:** Invoices are to be submitted in arrears in accordance with Attachment C – Implementation Plan / Project Schedule, thereafter invoices will be submitted monthly in arrears to the address specified below. Contractor shall reference Contract number on invoice. Payment will be net thirty (30) days after receipt of an invoice in a format acceptable to

the County and verified and approved by the agency/department and subject to routine processing requirements. The responsibility for providing an acceptable invoice rests with the Contractor.

Billing shall cover services not previously invoiced. The Contractor shall reimburse the County of Orange for any monies paid to the Contractor for services not provided or when services do not meet the Contract requirements.

Payments made by the County shall not preclude the right of the County from thereafter disputing any items or services involved or billed under this Contract and shall not be construed as acceptance of any part of the services.

- IV. Taxpayer ID Number:** The Contractor shall include its taxpayer ID number on all invoices submitted to the County for payment to ensure compliance with IRS requirements and to expedite payment processing.
- V. Payment – Invoicing Instructions:** The Contractor will provide an invoice on the Contractor’s letterhead for goods delivered and/or services rendered. In the case of goods, the Contractor will leave an invoice with each delivery. Each invoice will have a number and will include the following information:
- a. Contractor’s name and address
 - b. Contractor’s remittance address, if different from “a” above
 - c. Contractor’s Taxpayer ID Number
 - d. Name of County Agency/Department
 1. *County of Orange, for the Office of the District Attorney-Public Administrator*
 - e. Delivery/service address
 - f. Contract number **MA-026-26010077**
 - g. Agency/Department’s Account Number
 - h. Date of invoice
 - i. Product/service description, quantity, and prices
 - j. Sales tax, if applicable
 - k. Freight/delivery charges, if applicable
 - l. Total

The responsibility for providing an acceptable invoice to the County for payment rests with the Contractor. Incomplete or incorrect invoices are not acceptable and will be returned to the Contractor for correction. The County’s Project Manager, or designee, is responsible for approval of invoices and subsequent submittal of invoices to the Auditor-Controller for processing of payment.

Invoice and support documentation are to be forwarded to:

County of Orange
 Office of the District Attorney – Public Administrator
 Attn: Accounts Payable
 Post Office Box 808
 Santa Ana, CA 92702-0808
 Email: AP@ocdistrictattorney.gov

- VI. Electronic Funds Transfer (EFT):** The County of Orange offers Contractors the option of receiving payment directly to their bank account via an Electronic Fund Transfer (EFT) process in lieu of a check payment. Payment made via EFT will also receive an Electronic Remittance Advice with the payment details via e-mail. An email address will need to be provided to the

County of Orange via an EFT Authorization Form. To request a form, please contact Auditor Controller directly via email at admin.vendor@ac.ocgov.com.

VII. Program Administration

A. Administration of Victim Witness Assistance Grant

The County shall pay Contractor during each year for services rendered hereunder with respect to the California Office of Emergency Services (Cal OES) Victim Witness Assistance Grant a sum not to exceed \$810,967 for the term of July 1, 2026, through September 30, 2026, \$3,243,868 for the term of 10/1/26 – 9/30/27, \$3,243,868 for the term of 10/1/27 – 9/30/28, and \$2,432,901 for the term of 10/1/28 – 6/30/29, which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked “FINAL” by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$810,967 for the term of July 1, 2026, through September 30, 2026, \$3,243,868 for the term of 10/1/26 – 9/30/27, \$3,243,868 for the term of 10/1/27 – 9/30/28, and \$2,432,901 for the term of 10/1/28 – 6/30/29 to the County from Cal OES. Grant funds shall be deposited into the Trial Courts Agency (100-081) and shall be used to offset costs incurred in administering the Victim Witness Assistance Program. Costs incurred in the administration of the Victim Witness Assistance Program shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from grant proceeds shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the Trial Courts Agency (100-081). Contract will be amended for an increase in the grant amount approved by Cal OES.

Contractor shall be responsible for the required matching of funds and/or obtaining the appropriate waiver of such from CalOES.

B. Administration of Restitution Services

The Contractor shall provide collection of restitution for a victim’s financial loss on all court-ordered misdemeanor cases and other case categories as determined by the District Attorney’s Office from convicted offenders. Pursuant to Orange County Ordinance 1-2-93, adopted by the Board of Supervisors of Orange County implementing Section 1203.1 of the Penal Code, when the court orders the defendant to pay restitution to the victim as a condition of unsupervised release and suspended sentence, the Contractor shall administer collection of an administrative fee for this service pursuant to Section 1203.1 of the Penal Code. Said administrative fees shall be collected by the Court and deposited into the Trial Courts Agency (100-081). Restitution funds received from the Victim Compensation and Government Claims Board Ten Percent (10%) Rebate Program shall also be deposited into the Trial Courts Agency (100-081). Said funds shall be used to offset costs incurred in administering Restitution Services. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of the collection of restitution a sum not to exceed \$507,549 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked “FINAL” by the Contractor.

Costs incurred in the administration of Restitution Services shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from the restitution administrative fees and State rebates shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the County Trial Courts Agency (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$101,510 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for the performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

C. Administration of Witness Services

The Contractor shall provide coordination for the appearance of all subpoenaed witnesses in misdemeanor trials, preliminary hearings, felony trials, and restitution hearings at the request of the District Attorney's Office. Services include placing all witnesses "on-call", case status and disposition information, employer notification/intervention, arrangement for transportation, and "call-off" when no longer required as witnesses. The County shall pay Contractor during each fiscal year for services rendered with respect to the coordination of Witness Services a sum not to exceed \$437,769 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Costs incurred in the administration of the Witness Services shall be expensed solely against the District Attorney (100-026). The Net County Cost of the program shall be expensed solely against the District Attorney (100-026).

During July of each fiscal year, the County (100-026) shall advance the sum of \$87,554 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the District Attorney (100-026) by August 31 of each fiscal year.

D. Administration of Domestic Violence Assistance – Victim Services

The Contractor shall provide support services to victims of domestic violence, including but not limited to assistance in obtaining temporary restraining orders. Services will include direct assistance, information and referral, and volunteer attorney services. Direct assistance will include the provision of information and assistance regarding qualification, preparation, and court procedures for obtaining protective orders. Crisis counseling, emergency assistance, shelter, food and medical aid, and follow-up support services shall be available to all victims of domestic violence. By Resolution Number 90-1187 dated November 12, 1990, the Board of Supervisors approved an increase in the marriage license fees and directed the County Clerk/Recorder to deposit the \$5 fee collected directly in the Trial Courts Agency (100-081), to be used to offset costs incurred in administering Domestic Violence Victim Services. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of Domestic Violence Victim Services a sum not to exceed \$388,046 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice shall be marked "FINAL" by the Contractor. Costs incurred in the administration of Domestic Violence Victim Services shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from the marriage license fee deposits shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the Trial Courts Fund (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$77,609 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

E. Administration of Child Dependency Services

The Contractor shall provide support services for children in dependency actions and coordination of witnesses for dependency cases in the Juvenile Court. Support services will include but not be limited to crisis intervention, court accompaniment, victim of crime compensation claim assistance, information and referral counseling and follow-up support. Child care will be provided in the Victim/Witness Assistance Center for all children in dependency cases. Witness coordination for witnesses subpoenaed by County Counsel will include placing all witnesses "on-call", case status and disposition information, employer notification/intervention, and "call-off" when no longer required as witnesses. The County shall pay Contractor during each fiscal year for services rendered with respect to the administration of Child Dependency Services a sum not to exceed \$159,136 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice shall be marked "FINAL" by the Contractor. Costs incurred in the administration of Child Dependency Services shall be expensed solely against the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed against the Trial Courts Agency (100-081).

During July of each fiscal year, the County (100-081) shall advance the sum of \$31,827 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the Trial Courts Agency (100-081) by August 31 of each fiscal year.

F. Administration of Unserved/Underserved Victim Advocacy And Outreach Program

Unserved/Underserved Victim Advocacy and Outreach Program will provide support services to victims of gang violence and their families. Services include crisis intervention; emergency assistance; shelter, food and medical aid and follow-up support counseling; court support, and community outreach.

The County shall pay Contractor during each year for services rendered with respect to the California Office of Emergency Services (Cal OES) Unserved/Underserved Victim Advocacy and Outreach Program a sum not to exceed \$98,453 for the term of July 1, 2026, through December 31, 2026, \$196,906 for the term of 1/1/2027 – 12/31/27, \$196,906 for the term of 1/1/2028 – 12/31/28, and \$98,453 for the term of 1/1/2029 – 6/30/29, which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$98,453 for the term of July 1, 2026, through December 31, 2026, \$196,906 for the term of 1/1/2027 – 12/31/27, \$196,906 for the term of 1/1/2028 – 12/31/28, and \$98,453 for the term of 1/1/2029 – 6/30/29 to the County from Cal OES. Grant funds shall be deposited into the Trial Courts Agency (100-081) and shall be used to offset costs incurred in administering the Victim/Witness Assistance Program. Costs incurred in the administration of the Unserved/Underserved Victim Advocacy and Outreach Program shall be expensed solely against the Trial Courts Agency (100-081), and the revenue received from grant proceeds shall be credited to the Trial Courts Agency (100-081). The Net County Cost of the program shall be expensed solely against the County Trial Courts Agency (100-081).

Contractor shall be responsible for the required 25% matching of funds in the amount of \$24,613 for the term of July 1, 2026, through December 31, 2026, \$49,227 for the term of January 1, 2027, through December 31, 2027, \$49,227 for the term of January 1, 2028, through December 31, 2028,

and \$24,613 for the term of January 1, 2029 through June 30, 2029. Contract will be amended for an increase in the grant amount approved by Cal OES.

G. Administration of Gang Reduction Intervention Partnership (Grip) Program Case Management Services

The County shall pay Contractor during each fiscal year for services rendered with respect to Gang Reduction Intervention Partnership (GRIP) Program Case Management Services a sum not to exceed \$676,915 for the term of July 1, 2026, through June 30, 2027, and thereafter \$676,915 annually payable on a cost reimbursement basis upon submission of monthly invoices. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of funding from Orange County School Districts and the GRIP Foundation. Costs incurred in the administration of the GRIP Program Case Management Services shall be expensed solely against the District Attorney (100-026).

During July of each fiscal year, the County (100-026) shall advance the sum of \$112,819 to the Contractor. The Contractor shall repay the advance in full by crediting against the invoices for performance of services for the period of January – June of that fiscal year under this Contract. Any remaining balance of the County's advance to the Contractor shall be repaid to the District Attorney (100-026) by August 31 of each fiscal year.

H. Administration of Victim Compensation Program

The County shall pay Contractor during each fiscal year for services rendered for Victim Compensation Program a sum not to exceed \$552,508 annually payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$552,508 to the County from CalVCB. The Net County Cost of the program shall be expensed against the Trial Courts Agency (100-081). Contract will be amended for an increase in the grant amount approved by CalVCB.

I. Administration of Human Trafficking Victim Advocate Program

The County shall pay Contractor during each fiscal year for services rendered with respect to Human Trafficking Victim Advocate Program a sum not to exceed \$73,500 for the period of July 1, 2026 through December 31, 2026, \$147,000 for the term of 1/1/27 – 12/31/27, \$147,000 for the term of 1/1/28 – 12/31/28, and \$73,500 for the period of 1/1/29 – 6/30/29 which is payable on a cost reimbursement basis upon submission of monthly invoices in accordance with payment procedure as detailed in aforementioned Sections 1 through 4. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of the grant award in the amount not to exceed \$73,500 for the term of July 1, 2026 through December 31, 2026, \$147,000 for the term of 1/1/27 – 12/31/27, \$147,000 for the term of 1/1/28 – 12/31/28, and \$73,500 for the period of 1/1/29 – 6/30/29, to the County from Cal OES. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Costs incurred in the administration of the program shall be expensed solely against the District Attorney (100-026).

Contractor shall be responsible for the required 13% matching funds in the amount of \$9,555 for the term of July 1, 2026, through December 31, 2026, \$19,110 for the term of January 1, 2027, through December 31, 2027, \$19,110 for the term of January 1, 2028, through December 31, 2028,

and \$9,555 for the term of January 1, 2029 through June 30, 2029. Contract will be amended for an increase in the grant amount approved by Cal OES.

J. Administration of Victims of Property Crime Support Services (VPC) Program

The contracted agency shall provide Victim of Property Crime Support Services such as contacting victims of property crime, court support, materials and resources, and assisting with the collection of documentation for restitution.

The County shall pay Contractor during each fiscal year for services rendered with respect to Victim of Property Crime Support Services a sum not to exceed \$476,219 for the period up to July 1, 2026, through June 30, 2027, and thereafter \$476,219 annually payable on a cost reimbursement basis upon submission of monthly invoices. Payment is to be processed based on the program grand total not individual line item amount. The final invoice will be marked "FINAL" by the Contractor. Disbursement of funds by the County to Contractor under this Contract shall be contingent upon receipt of funding from CEO Budget and the Orange County Board of Supervisors. Costs incurred in the administration of the Victim of Property Crime Support Services shall be expensed solely against the District Attorney (100-026).

K. Program-Administration – Additional Requirements

1. Victim of Crime Claim Verification

Pursuant to Penal Code Section 13835 the Victim/Witness Assistance Program is authorized and mandated to submit completed victims of crime applications to the California Victim Compensation Board (CalVCB). Under Government Code Section 13962 (e) designated Victim/Witness Assistance Programs shall be authorized by the Board of Supervisors to verify claims processed. The Joint Powers Agreement provides for the direct contract for services between Contractor and the CalVCB and incorporated by resolution of the County of Orange. In addition, the CalVCB advanced separate funds in fiscal year 2020-2021, which continue to be maintained in a separate revolving fund account. These funds are used to pay authorized and verified qualifying emergency claims for funeral/burial expenses, domestic violence or sexual assault relocation assistance and crime scene clean-up expenses.

Contractor shall expend revolving funds only when it has been verified that an applicant is eligible for an emergency award for funeral/burial expenses or domestic violence or sexual assault relocation assistance or for crime scene clean-up expenses. The Contractor shall maintain verification documentation in the claim file and it shall be available for review, by the CalVCB, upon request.

2. Financial Accountability and Reporting Requirements

For State and Federal grant programs, the Contractor agrees to provide fiscal procedures adequate to assure disbursement of the fiscal obligation under the corresponding State and Federal regulations. The Contractor agrees to reimburse the County for any expenditure determined to be a violation of the terms and conditions of this Contract.

a. Allowable Costs

- 1) All items of cost, actually incurred, shall be allowable for payment to the extent such items are allowable under the corresponding State and Federal regulations. No item shall be allowed as a cost under this section, "Allowable Costs", which is not allowed as a reimbursable cost under applicable regulations governing the same. Only allowable costs shall be paid to the Contractor.
- 2) The maximum amount allowable for each of the major cost categories (consisting of the totals for Personnel Salaries, Personnel Benefits, and Operating Expenses) may be adjusted within this Contract as long as the overall budget, program goals, and

objectives are not changed. Such category adjustments shall be made upon prior written request by Contractor and approved by Administrator.

b. Utilization of Funds

Funds provided under this Contract are to be expended only for the purpose and activities covered by the approved project plan herein. The Contractor shall be reimbursed monthly in arrears for all costs approved by the corresponding State and Federal agencies upon the submission of detailed invoices delivered to the District Attorney. The monthly invoices shall be in such form and detail as required by the corresponding State or Federal regulations.

c. Accounting

The criteria for record keeping detailed in the State or Federal regulations must be applied to accounting for contract funds and utilizing contributions.

d. Reporting Responsibility

The Contractor must adhere to the following reporting deadlines to ensure timely submission of expenditure, status, and progress reports to Cal OES.

a. Invoices and Associated Reports

Reports are due to the District Attorney by the 15th of the month following the end of the period for which the expenses are claimed. Expenditure report for liquidation period is due to the District Attorney no later than 30 calendar days after the end of the grant period.

b. Status/Progress Reports

Reports are due to the District Attorney five (5) working days after the end of the period for which the progress of the project is reported.

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Victim Witness Assistance Program (VW)

Annual Budget for Term: October 1 – September 30 Total Budget NTE: \$3,243,868

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Program Director	2.09	\$45-\$65	218,912	46,211	265,123	\$47-\$90
Grant Manager	0.1	\$30-\$49	719	261	980	\$33-\$70
Victim/Witness Manager	0.91	\$38-\$55	83,407	18,501	101,908	\$40-\$65
Supervisor	6.15	\$30-\$49	491,567	149,676	641,243	\$33-\$75
Victim Advocate	20.01	\$18-\$42	1,193,619	308,589	1,502,208	\$20-\$55
Victim Advocate/Project Manager	0.17	\$25-\$50	16,064	3,545	19,609	\$27-\$67
Mass Victimization Advocate	0.73	\$18-\$40	38,051	11,027	49,078	\$20-\$45
Project Coordinator	0.66	\$18-\$40	41,820	12,644	54,464	\$20-\$50
Office Specialist	0.25	\$15-\$30	13,179	6,050	19,229	\$17-\$48
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						28,002
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						64,496
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						60,359
Finance & Compliance Audit						10,813
Insurance						15,031
Staff & Volunteer Training & Travel						5,550
Mileage, Parking & Vehicle Expenses						10,981
Program Expenses/Supplies						10,300
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						2,139
Client Expenses: VEF						2,500
Subtotal – Personnel & Operating Expenses						2,864,013
Indirect Cost (up to 15% de minimis)						379,855
Total Grant						3,243,868

Please note:

- Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.
- Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position. Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.
- The Victim Advocate salary and benefits are adjusted to include the budgeted overtime.
- Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

"MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$50,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$50,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".

Restitution Services

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$507,549

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Restitution Coordinator	0.92	\$25-\$35	53,460	14,310	67,770	\$27-\$50
Restitution Victim Advocate	3.68	\$19-\$35	173,943	56,232	230,175	\$22-\$45
Restitution Specialist	1.6	\$18-\$27	66,594	13,314	79,908	\$21-\$40
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						11,758
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						15,937
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						27,432
Finance & Compliance Audit						1,690
Insurance						4,061
Staff & Volunteer Training & Travel						600
Mileage, Parking & Vehicle Expenses						1,272
Program Expenses/Supplies						1,520
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						500
Subtotal – Personnel & Operating Expenses						442,623
Indirect Cost (15% de minimis)						64,926
Total Grant						507,549

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease.

The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

"MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$50,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$50,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".

Witness Services

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$437,769

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Program Director	0.30	\$42-\$60	33,649	4,759	38,408	\$44-\$80
Witness Team Specialist	1.00	\$18-\$30	51,276	17,176	68,452	\$20-\$45
Witness Specialist	5.00	\$17-\$28	176,072	52,257	228,329	\$19-\$37
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						6,147
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						4,846
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						11,236
Finance & Compliance Audit						1,459
Insurance						3,708
Staff & Volunteer Training & Travel						500
Mileage, Parking & Vehicle Expenses						1,000
Program Expenses/Supplies						
Victim/Witness Assistance						15,895
Travel for Victim/Witness						572
Recruitment						500
Subtotal – Personnel & Operating Expenses						381,052
Indirect Cost (15% de minimis)						56,717
Total Grant						437,769

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

"MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$50,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$50,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".

Domestic Violence Assistance – Victim Services

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$388,046

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor	0.80	\$30-\$45	68,957	18,662	87,619	\$32-\$67
Victim Advocate	4.00	\$18-\$40	166,338	48,348	214,686	\$22-\$50
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses					11,544	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)					2,600	
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					8,460	
Finance & Compliance Audit					1,429	
Insurance					2,820	
Staff & Volunteer Training & Travel					300	
Mileage, Parking & Vehicle Expenses					1,060	
Program Expenses/Supplies					6,663	
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment					250	
Subtotal – Personnel & Operating Expenses					337,431	
Indirect Cost (15% de minimis)					50,615	
Total Grant					388,046	

Please note:

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2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

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Child Dependency Services

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$159,136

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Victim Advocate	1.00	\$18-\$40	50,738	15,251	65,989	\$26-\$45
Dependency Witness Specialist	1.00	\$18-\$35	50,512	8,059	58,571	\$26-\$40
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						3,061
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						2,250
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						4,555
Finance & Compliance Audit						563
Insurance						1,142
Staff & Volunteer Training & Travel						500
Mileage, Parking & Vehicle Expenses						423
Program Expenses/Supplies						1,225
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						100
Subtotal – Personnel & Operating Expenses						138,379
Indirect Cost (15% de minimis)						20,757
Total Grant						159,136

Please note:

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2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

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3. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

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Unservd/Underserved Victim Advocacy & Outreach Program

Annual Budget for Term: January 1 – December 31 Total Budget NTE: \$196,906

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor/Victim Advocate	0.50	\$32-\$48	42,408	13,469	55,877	\$35-\$68
Victim Advocate	1.51	\$18-\$43	81,111	27,349	108,460	\$20-\$60
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						588
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						60
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						3,240
Finance & Compliance Audit						630
Insurance						
Staff & Volunteer Training & Travel						200
Mileage, Parking & Vehicle Expenses						1,800
Program Expenses/Supplies						300
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						75
Subtotal – Personnel & Operating Expenses						171,230
Indirect Cost (15% de minimis)						25,676
Total Grant						196,906

Please note:

1. Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.

2. Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. The Victim Advocate salary and benefits are adjusted to include the budgeted overtime.

4. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

"MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$50,000 of each subaward. MTDC excludes equipment, capital expenditures, charges for patient care, rental costs, tuition remission, scholarships, and fellowships, participant support cost and the portion of each subaward in excess of \$50,000. Other items may only be excluded when necessary to avoid a serious inequity in the distribution of indirect costs, and with the approval of the cognizant agency for the indirect cost".

GRIP Case Management Services

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$676,915

Amount of Budget set by GRIP Committee

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Program Director	1.00	\$45-\$55	122,688	32,942	155,630	\$50-\$95
Project Coordinator	0.80	\$40-45	62,736	26,018	88,754	\$42-\$65
Case Manager II	3.65	\$20-\$38	237,853	73,876	311,729	\$22-\$55
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						3,361
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						1,899
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						6,665
Finance & Compliance Audit						2,030
Insurance						4,380
Staff & Volunteer Training & Travel						
Mileage, Parking & Vehicle Expenses						13,782
Program Expenses/Supplies						367
Victim/Witness Assistance						
Travel for Victim/Witness						
Recruitment						25
Subtotal – Personnel & Operating Expenses						588,622
Indirect Cost (15% de minimis)						88,293
Total Grant						676,915

Please note:

- Due to the operational needs, the total budget amount for each line item may increase or decrease. The Auditor's Office shall pay Waymakers invoices based on the program grant total, not on individual budget line item amount.
- Waymakers has an hourly rate range, not a fixed hourly rate per position. The chart provides the hourly range per position, the total budget with operating expenses for the position, and the average hourly rate with operating expenses for the current staff assigned to the position.

Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

- GRIP project total is being determined by GRIP's multiple funding sources and will be confirmed by 5/1/26.
- Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

Per OMB Uniform Guidance § 200.414 Indirect costs, recipients have the option to include in the budget "de Minimis rate of 15% of Modified Total Direct Costs (MTDC)

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Victims Compensation Program

Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$552,508

Amount of Budget set by California Victim Compensation Board (CalVCB)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Supervisor	1.00	\$30-\$48	94,044	18,593	112,637	\$32-\$65
Lead Claim Specialist	1.76	\$23-\$40	132,792	31,925	164,717	\$25-\$58
Claim Specialist	0.88	\$22-\$30	51,216	13,169	64,385	\$24-\$49
Office Specialist	1.76	\$18-\$28	90,394	34,147	124,541	\$20-\$48
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						1,075
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						28,853
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						9,002
Finance & Compliance Audit						
Insurance						
Staff & Volunteer Training & Travel						640
Mileage, Parking & Vehicle Expenses						30
Program Expenses/Supplies						
Victim/Witness Assistance						
Travel for Victim/Witness						
Subtotal – Personnel & Operating Expenses						505,880
Indirect Cost (10% de minimis)						46,628
Total Grant						552,508

Please note:

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Each positions' hourly rate varies depending on the incumbent at a given point in time and would fluctuate depending on the change in staff. In addition, operating costs on a monthly basis also fluctuate depending on the program and overhead needs. Due to these reasons, the Inclusive Hourly Rates will be adjusted as needed without exceeding the Total Grant Amount.

3. Per funder's requirements the Indirect Cost is based on 10% of the Total Personnel Costs.

Human Trafficking Victim Advocate Program

Annual Budget for Term: January 1 – December 31 Total Budget NTE: \$147,000

Amount of Budget set by California Office of Emergency Services (CalOES)

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Victim Advocate	0.51	\$18-\$43	26,131	3,905	30,036	\$25-\$45
Client Resource & Volunteer Coordinator	1.00	\$18-\$38	60,723	23,673	84,396	\$30-\$58
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses					1,140	
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						
Communication & IT Expenses: Telephone, Internet, Support & Maintenance					6,480	
Finance & Compliance Audit					490	
Insurance						
Staff & Volunteer Training & Travel					708	
Mileage, Parking & Vehicle Expenses					2,436	
Program Expenses/Supplies					1,140	
Victim/Witness Assistance						
Travel for Victim/Witness						
Client Related Expenses for VEF					1,000	
Subtotal – Personnel & Operating Expenses					127,826	
Indirect Cost (15% de minimis)					19,174	
Total Grant					147,000	

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3. Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

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Victim of Property Crime Support Services (VPC) Program
Annual Budget for Term: July 1 – June 30 Total Budget NTE: \$476,219

Personnel Expenses						
Position	Full Time Employee	Base Hourly Rate	Total Salaries	Total Benefits	Total Personnel Budget	Max Inclusive Hourly Rate
Restitution Coordinator	0.5	\$25-\$35	29,160	8,482	37,642	\$27-\$50
Victim Advocate	5	\$18-\$43	274,524	78,460	352,984	\$22-\$49
Operating Expenses						
Total Operating Budget						
Office Supplies/Expenses						4,188
Rent/Utilities/Maintenance (office, storage, equipment, etc.)						
Communication & IT Expenses: Telephone, Internet, Support & Maintenance						8,716
Finance & Compliance Audit						1,587
Insurance						3,202
Staff & Volunteer Training & Travel						
Mileage, Parking & Vehicle Expenses						3,435
Program Expenses/Supplies						2,350
Victim/Witness Assistance						
Travel for Victim/Witness						
Subtotal – Personnel & Operating Expenses						414,104
Indirect Cost (15% de minimis)						62,115
Total Grant						476,219

Please note:

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- Indirect Cost based on 15% de minimis. The expenses that fall in this indirect cost line item are administrative staff salary and benefits and corresponding share of the occupied office rental space, telephone usage, IT Maintenance, office expenses, insurance and other administrative expenses needed to run the program.

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