



County of El Paso Agenda Item Details

Item Title:	Community Service Department / United Family Resiliency Center (FRC) / FY23 Grant Award 3929003 / Amendment 2 - FY24 Funds
Submitted By:	Irene Gutierrez, Executive Director
Department:	Community Services
Department Phone Number:	915-273-3485
Subject:	Approve and authorize the County Judge to electronically sign the Second Amendment to the Office of the Governor's Antiterrorism and Emergency Assistance Program (AEAP) grant #3923003 amending the budget to update the Contract Compliance Specialist position. Funding is available in SG-CRELPRC23-OPERATING EX. (Contract 2024-0651)
Background:	<p>The proposed changes under the Office of the Governor's Antiterrorism and Emergency Assistance Program (AEAP) grant, is to document an internal staffing change. The previous staff assigned to this contract resigned on March 1, 2024. The new staff, Jorge Chavez started on June 24, 2024, and is ensuring continuous compliance management under the grant.</p> <p>The following proposed changes to the Grant and Contract Compliance Specialist position budget is to include the following budget line-item E-grants for Jorge Chavez:</p> <p>1. Grant and Contract Compliance Specialist (Community Services), Jorge Chavez replaced Sandra Guerra De Pellegrini, 20% of time/salary on grant duties, this employee will work in coordination with County Auditor's Office to oversee, administer and monitor the grant, will oversee and work in collaboration with United Way staff to ensure compliance with grant and contract terms, guidelines and applicable local, state and federal regulations. Will assist in the preparation and submission of quarterly programmatic and financial reports. Will ensure direct provision of services are provided in a satisfactory manner. Will prepare/submit reports on findings, concerns and recommendations on a regular basis. Salary from June 22nd – September 28th: \$2,362.67 x 8 pay periods = \$18,901.36, Benefits from June 22nd – September 28th</p>

\$1,073.17 x 8 pay periods = \$8,585.37, Total Salary & Benefits = \$27,486.73 (20% of time reimbursed by grant = \$5,497.35).

Funding Available in:
GCRELPRC23-600000-601400-601404
SG-CRELPRC23-OPERATING EX
COSG-7254-0002023-431-50-11070-0001-00000-600000-

Fiscal Impact:

Fiscal Impact Historical
Initial award was for \$829,933.48

Fiscal Impact Projected
The new budget line item is cost neutral and will not increase the original contract agreement.

Long Account Number: Amount:

Long Account Number: COSG-7254-0002023-431-50-11070-0001-00000-600000- Amount:

Budget or Unbudgeted Match:

N/A

Recommendation:

Approve and authorize the County Judge to electronically sign the Second Amendment to the Office of the Governor's Antiterrorism and Emergency Assistance Program (AEAP) grant #3923003 amending the budget to update the Contract Compliance Specialist position. Funding is available in SG-CRELPRC23-OPERATING EX. (Contract 2024-0651)

Prior Action:

Subrecipient Agreement 2023-2024 was approved by Commissioners Court December 19, 2023, item 4-O, Contract 2023-0984
Second Amendment to 2022-2023 Subrecipient Agreement was approved on September 25, 2023, item 4G, Contract 2023-0747

Strategic Plan:

Goal:

6. Advance Community Support Services

Objective:

Strategic Plan Information:

Continuing to aid in ongoing grant changes and ensuring continuous compliance management.

**Estimated Time Needed
For This Item:**

E-Grants Budget – Request Adjustment

Agency Name: El Paso County
Project Title: El Paso Coordinated Response-El Paso United Family Resiliency Center
Current Grant Manager: Sam Terry
Current Budget: \$2,303,792.56

Grant/App: 3929003
Status: Active Grant
Current Program Manager: Don Stout
Original Award: \$1,440,000.00
Current Award: \$2,303,792.56

Start Date: 10/1/2022
End Date: 9/30/2024
Liquidation Date: 12/29/2024
CFDA: 16.321

Fund Source: AE-Antiterrorism and Emergency Assistance Program (AEAP)
OOG Solicitation: AE22 Antiterrorism and Emergency Assistance Program

Eligibility | Profile | Narrative | Activities | Measures | Budget | Documents | Victim Services | Conditions of Funding | General Assessment | Summary | Monitoring | Upload Files | My Mail | My Home

Details | Financial Status Report | Request Advance | Request Adjustment | Source of Match | Budget Summary

Budget Line Items

View the Budget Summary by Category

	Budget Category	OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
+	Contractual and Professional Services	\$2,236,654.41	\$0.00	\$0.00	\$0.00	\$2,236,654.41	
	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
+	Indirect Costs	\$8,376.20	\$0.00	\$0.00	\$0.00	\$8,376.20	
+	Personnel	\$41,145.44	\$0.00	\$0.00	\$0.00	\$41,145.44	
OOG-Defined Line Item		OOG Funds	Cash Match	In Kind Match	GPI	Total Project	
+	Receptionist	\$7,340.57	\$0.00	\$0.00	\$0.00	\$7,340.57	
+	Manager	\$33,804.87	\$0.00	\$0.00	\$0.00	\$33,804.87	
Grantee-Defined Line Item		OOG Funds	Cash Match	In Kind Match	GPI	Total Project	Qty / % of Salary
Grant and Contract Compliance Specialist (Community Services), Sandra Guerra De Pellegrini, 20% of time/salary on grant duties, this employee will work in coordination with County Auditor's Office to oversee, administer and monitor the grant, will oversee and work in collaboration with United Way staff to ensure compliance with grant and contract terms, guidelines and applicable local, state and federal regulations. Will assist in the preparation and submission of quarterly programmatic and financial reports. Will ensure direct provision of services are provided in a satisfactory manner. Will prepare/submit reports on findings, concerns and recommendations on a regular basis. Year 1: Annual Salary = \$63,072.02, Annual Benefits = \$17,290.00, Total Annual Salary & Benefits = \$80,362.02. (20% of time working on grant = \$16,072.40). Year 2: Annual Salary = \$69,468.00, Annual Benefits = \$19,194.35, Total Annual Salary & Benefits = \$88,662.35. (20% of time working on grant = \$17,732.47). El Paso County has also factored in a pay increase adjustment, as it is expected to take effect during the grant period.		\$33,804.87	\$0.00	\$0.00	\$0.00	\$33,804.87	20
+	Supplies and Direct Operating Expenses	\$17,616.51	\$0.00	\$0.00	\$0.00	\$17,616.51	
	Travel and Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

Export to Excel

Budget Summary Totals

OOG Funds:	Cash Match:	In Kind Match:	GPI:	Total Project:
\$2,303,792.56	\$0.00	\$0.00	\$0.00	\$2,303,792.56

Budget Category	Budget Item	Budget Item Description	CJD Requested Amount	InKind Amount	Match Amount	GPI	Percent or Unit	Total
Personnel	Receptionist	Administrative Specialist (Community Services) Maria Moreno, will support administrative activities for the FRC and will be located at the front of the FRC building to direct phone calls, answer general questions to building visitors and direct individuals to the Resiliency Center location for services on the first and second years of the grant. The assistance provided will allow clients easy access to direct services; without this employee, clients may not know where and how to seek services. Year 1: annual salary \$45,708.22 / Annual Benefits = \$24,752.08, Total Annual Salary & Benefits = \$70,402.30. This employee will work 5% of her time on this grant on the first year = \$3,520.11. Year 2: annual salary \$50,279.00 / Annual Benefits = \$26,130.00, Total Annual Salary & Benefits = \$76,409.00. This employee will work 5% of her time on this grant = \$3,820.46. El Paso County has also factored in a pay increase adjustment, as this is expected to take effect during the grant period.	\$7,340.57	\$0.00	\$0.00	\$0.00	5%	\$7,340.57
Personnel	Manager	Grant and Contract Compliance Specialist (Community Services), Sandra Guerra De Pellegrini (last day in the position March 1, 2024), 20% of time/salary on grant duties, this employee will work in coordination with County Auditor's Office to oversee, administer and monitor the grant, will oversee and work in collaboration with United Way staff to ensure compliance with grant and contract terms, guidelines and applicable local, state and federal regulations. Will assist in the preparation and submission of quarterly programmatic and financial reports. Will ensure direct provision of services are provided in a satisfactory manner. Will prepare/submit reports on findings, concerns and recommendations on a regular basis. Year 1: Annual Salary = \$63,072.02, Annual Benefits = \$17,290.00, Total Annual Salary & Benefits = \$80,362.02. (20% of time working on grant = \$16,072.40). Year 2: Annual Salary = \$69,468.00, Annual Benefits = \$19,194.35, Total Annual Salary & Benefits = \$88,662.35. (20% of time working on grant = \$17,732.47). El Paso County has also factored in a pay increase adjustment, as it is expected to take effect during the grant period.	\$28,307.52	\$0.00	\$0.00	\$0.00	20%	\$28,307.52
Personnel	Manager	Grant and Contract Compliance Specialist (Community Services), Jorge Chavez replaced Sandra Guerra De Pellegrini, 20% of time/salary on grant duties, this employee will work in coordination with County Auditor's Office to oversee, administer and monitor the grant, will oversee and work in collaboration with United Way staff to ensure compliance with grant and contract terms, guidelines and applicable local, state and federal regulations. Will assist in the preparation and submission of quarterly programmatic and financial reports. Will ensure direct provision of services are provided in a satisfactory manner. Will prepare/submit reports on findings, concerns and	\$5,497.35	\$0.00	\$0.00	\$0.00	20%	\$5,497.35

		recommendations on a regular basis. June 24, 2024 – September 30, 2024 Salary \$2,362.67 x 8 pay periods = \$18,901.36, Benefits from June 24, 2024 – September 30, 2024 \$1,073.17 x 8 pay periods = \$8,585.37, Total Salary & Benefits = \$27,486.73 (20% of time working on grant = \$5,497.35).						
Contractual and Professional Services	Non-Substance Abuse-Related Case Management, Forensic Interviews, Counseling, Outpatient, and/or Treatment Services	United Way of El Paso County (UWEPC) will be the main service provider for the FRC. Costs will include advocate position salaries (including benefits), local and in-state travel and trainings related to direct victim services and outreach, general office supplies, and eligible operating expenses. United Way will work with necessary community organizations and mental health organizations to provide victims in the El Paso community with professional therapy and counseling, peer support groups, case coordination, and crisis services (to include personal advocacy and emotional support). Through the FRC services will be provided including working with victims in the community to assess the impact of the mass shooting, identifying individual needs, providing case management, identifying resources available to victims, providing advocacy services, providing therapy services, and implementing public awareness and crime victims informational services and assistance, in conjunction with direct services. El Paso County will monitor United Way closely to ensure appropriate services are being provided and will verify ALL eligible expenses for reimbursement to United Way. United Way will be granted \$2,236,654.41 in subrecipient funding.	\$2,236,654.41	\$0.00	\$0.00	\$0.00	0%	\$2,236,654.41
Supplies and Direct Operating Expenses	Electric, Gas, and/or Water / Wastewater	The FRC will be located in an El Paso County owned building. Utility costs (to include electricity, water, and telephone expenses) for FRC at an average of \$699.04 per month for 12 months = \$8,388.46 (year 1); and \$769.00 per month for 12 months = \$9,228.05 (year 2), this amount is based square footage utilized by the FRC.	\$17,616.51	\$0.00	\$0.00	\$0.00	0%	\$17,616.51
Indirect Costs	Indirect Costs - De Minimus Rate	Indirect costs = salaries (\$41,145.44) + contract amount (\$25,000.00) + all other direct costs (\$17,616.51) = \$83,761.95 x 10% = \$8,376.20. THE INDIRECT COST LINE-ITEM WILL BE ADJUSTED, IF ANY BUDGET NUMBERS SHOULD CHANGE IN THE FUTURE	\$8,376.20	\$0.00	\$0.00	\$0.00	0%	\$8,376.20