



OFFICE OF THE MAYOR
ANTONIO R. VILLARAIGOSA

September 11, 2009

Astrid Heger, Executive Director
VIP Community Mental Health Center
1721 Griffin Ave.,
Los Angeles, CA 90031

**GANG REDUCTION AND YOUTH DEVELOPMENT (GRYD) - PREVENTION
SERVICES- CONTRACT NO. 114704 BUDGET EXPENITURE PLAN APPROVAL**

The Mayor's Office of Gang Reduction and Youth Development has reviewed and hereby approves the attached Budget/Expenditure Plan submitted by your agency for the period July 1, 2009 through June 30, 2010.

The total contract amount is **\$1,000,000** broken down as follows:

Cost Category	Total Budgeted Amount	Amount withheld	Amount Approved
1000 - Personnel Costs	\$304,531	\$0	\$304,531
2000 - Other Costs	\$135,130	\$0	\$135,130
2100 - Participant-related Costs	\$10,252	\$0	\$10,252
2200 - Subcontractor Costs	\$550,087	\$550,087	\$0
3000 - Furniture & Equipment Costs	\$0	\$0	\$0
4000 - Indirect Costs	\$0	\$0	\$0
Total	\$1,000,000	\$550,087	\$449,913

BUDGET EXCEPTIONS:

1) **Subcontractor Costs** - \$550, 087

a) This is pending the submission of all subcontractor agreements.

If you have any questions, please feel free to contact me directly at (213) 922-9702 or Sergio.Samayoa@lacity.org.


Sergio Samayoa, Deputy Director
Mayor's Office of Gang Reduction and Youth Development

Attachments: Approved expenditure plan --

Cc: Esmeralda Lopez- GRYD
Eduardo Garcia - GRYD
Ellen Sanchez - VIP

Rodielyn Aguiluz- GRYD
Astrid Heger- VIP

BUDGET SUMMARY
Mayor's Office of Gang Reduction and Youth Development, City of Los Angeles

Contractor:	VIP Community Mental Health Center, Inc.	Contact Name:	Ellen Sanchez
Contract No.:		Telephone No.:	323-221-4134 x134
Program:	GRYD	Amendment No.:	0
Funding Stream:		Contract Period:	7/1/09-6/30/10
Contract Amount:	\$1,000,000	Fax No.:	323-221-4231
		E-mail Address:	sgobyale@vip-cmhc.org

Schedule of Costs

Cost Classification		CITY SHARE			Program Income	Non-Federal Matching Share	Total Estimated Costs	Fiscal Notes
		Total City	Breakdown					
No.	Name		Admin	Program				
1000	PERSONNEL COSTS	304,531	20,437	284,094			304,531	
2000	OTHER COSTS	135,130	36,592	98,538			135,130	
2100	PARTICIPANT-RELATED COSTS	10,252	0	10,252			10,252	
2200	SUBCONTRACTOR(S) COSTS	550,087	56,513	493,574			550,087	
3000	FURNITURE & EQUIPMENT	0	0	0			0	
4000	INDIRECT COSTS	0	0	0			0	
5000	CAPITAL COSTS	0	0	0			0	
TOTAL COSTS		1,000,000	113,542	886,458			1,000,000	

Spending Plan

	Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
PLAN FOR THE MONTH	166,666		83,331	83,333	83,333	83,334	83,334	83,334	83,334
TOTAL - CUMULATIVE	166,666	166,666	249,997	333,330	416,662	499,996	583,330	666,664	749,997
	Month 10	Month 11	Month 12						TOTAL
PLAN FOR THE MONTH	83,334	83,334	83,334						1,000,000
TOTAL - CUMULATIVE	833,331	916,665	999,999	999,999	999,999	999,999	999,999	1,000,000	

BUDGET - STANDARD, Budget Summary (Rev. Oct 2008), City of Los Angeles

BUDGET DETAIL

Mayor's Office of Gang Reduction and Youth Development, City of Los Angeles

Contractor:	VIP Community Mental Health Center, Inc.	Amendment No.:	0
Contract No.:	0	Contract Period:	7/1/09-6/30/10
Program:	GRYD		
Funding Stream:	0		
Contract Amount:	\$1,000,000		

Cost Category / Line Item	ESTIMATED COSTS - BY LINE ITEM					Grand Total Estimated Costs (F) (A + D + E)
	City of LA Share			Program Income (D)	Non-Federal Matching Share (E)	
	Total (A) (B + C)	Admin (B)	Program (C)			
#1000 - PERSONNEL COSTS						
Salaries	245,767	16,528	229,239			245,767
Fringe Benefits	58,764	3,909	54,855			58,764
SUBTOTAL: #1000 - PERSONNEL COSTS	304,531	20,437	284,094			304,531
#2000 - OTHER COSTS						
Individual Consultants						
Accountant	10,200		10,200			10,200
Parent Advocate	7,500		7,500			7,500
✓ Healthy Cooking Instructor	3,000		3,000			3,000
✓ Comedy & Theatre Instructor	2,400		2,400			2,400
✓ Occupational Therapist	18,000		18,000			18,000
Licensed Social Worker	7,200		7,200			7,200
Legal & HR Strategies Consultant (ID)	1,260		1,260			1,260
Business Service Agreements						
✓ Creative Arts Solution (VIP/Santana House)	7,920		7,920			7,920
Street Poets (VIP/Santana House)	2,400		2,400			2,400
✓ Sound Art Instructor (VIP/Santana House)	8,000		8,000			8,000
Stipends						
Youth Program Instructors Council leaders	16,180		16,180			16,180
✓ Baile Santana dance Instructors	680		680			680
Sports with Respect coaches	680		680			680
Supplies						
Outreach Materials	300		300			300
Business Cards	140		140			140
Cell phones and year plan	3,550		3,550			3,550
YSET license	800		800			800
Mileage expense for Case Managers	1,500		1,500			1,500
Office Supplies	3,384		3,384			3,384
City Data Collection	25,000	25,000				25,000
Other						0
FI Auditing & FI Statement Fees (ID)	1,260	1,260				1,260
Lawncare (ID)	204	204				204
Security (ID)	816		816			816
Janitorial (ID)	2,400	2,400				2,400

BUDGET DETAIL

Mayor's Office of Gang Reduction and Youth Development, City of Los Angeles

Contractor:	VIP Community Mental Health Center, Inc.	Amendment No.:	0
Contract No.:	0	Contract Period:	7/1/09-6/30/10
Program:	GRYD		
Funding Stream:	0		
Contract Amount:	\$1,000,000		

Cost Category / Line Item	ESTIMATED COSTS - BY LINE ITEM					Grand Total Estimated Costs (F) (A + D + E)
	City of LA Share			Program Income (D)	Non-Federal Matching Share (E)	
	Total (A) (B + C)	Admin (B)	Program (C)			
Background Checks (ID)	1,500		1,500			1,500
AQP, Payroll Processing Fees (ID)	276	276				276
Printing and Advertising (ID)	1,128		1,128			1,128
Postage and Delivery (ID)	156	156				156
Telephone & Internet Service (ID)	864	864				864
Property Insurance (ID)	420	420				420
Board Insurance (ID)	384	384				384
General Liability Insurance (ID)	2,556	2,556				2,556
Auto Insurance (ID)	360	360				360
Computer and Network Maintenance (ID)	1,752	1,752				1,752
Building Maintenance (ID)	980	980				980
SUBTOTAL: #2000 - OTHER COSTS	135,130	36,592	98,538			135,130

BUDGET DETAIL

Mayor's Office of Gang Reduction and Youth Development, City of Los Angeles

Contractor:	VIP Community Mental Health Center, Inc.	Amendment No.:	0
Contract No.:	0	Contract Period:	7/1/09-6/30/10
Program:	GRYD		
Funding Stream:	0		
Contract Amount:	\$1,000,000		

Cost Category / Line Item	ESTIMATED COSTS - BY LINE ITEM					Grand Total Estimated Costs (A + D + E)
	City of LA Share			Program Income (D)	Non-Federal Matching Share (E)	
	Total (A) (B + C)	Admin (B)	Program (C)			
#2100 - PARTICIPANT-RELATED COSTS						
VIP/Santana House						
Parent Incentives (Santana)	900		900			900
Expendable Program Supplies						
Academic programs - LIFE, Think College, SAT prep	500		500			500
Urban Art	1,000		1,000			1,000
Street Posts	100		100			100
Healthy Cooking	1,500		1,500			1,500
Theatre/comedy workshops	300		300			300
Music Classes	250		250			250
Summer Camp supplies	988		988			988
Participant Incentives						
Healthy Snacks	2,914		2,914			2,914
VIP Field Trips						
Admissions	600		600			600
Participant transportation	1,200		1,200			1,200
SUBTOTAL: #2100 - PARTICIPANT-RELATED COSTS	10,252		10,252	0	0	10,252
#2200 - SUBCONTRACTOR COSTS						
Community Partners	275,000	33,930	241,070			275,000
Barrio Action	275,087	22,583	252,504			275,087
SUBTOTAL: #2200 - SUBCONTRACTOR COSTS	550,087	56,513	493,574			550,087
#3000 - FURNITURE & EQUIPMENT COSTS						
No equipment or furniture costs will exceed \$1,000						
SUBTOTAL: #3000 - FURNITURE & EQUIPMENT COSTS						
#4000 - INDIRECT COSTS						
Itemized (ID)						
SUBTOTAL: #4000 - INDIRECT COSTS						
#5000 - CAPITAL COSTS						
SUBTOTAL: #5000 - CAPITAL COSTS						
TOTAL	1,000,000	113,542	886,458			1,000,000
Percentage to Total (City Share)		11.4%	88.6%			

SCHEDULE OF PERSONNEL COSTS

Mayer's Office of Gang Reduction and Youth Development - City of Los Angeles

Contractor:	VIP Community Mental Health Center, Inc.	Amendment No.:	0
Contract No.:	0	Contract Period:	7/1/09-6/30/10
Program:	GRYD		
Funding Stream:	0		
Contract Amount:	\$1,000,000		

Job Title (One Line per Employee) (A)	Employee Name (B)	Month Salary (C)	% of Time (D)	# of Months (E)	ESTIMATED COSTS - BY LINE ITEM					Grand Total Estimated Costs (K) (F + I + J)
					City of LA Share			Program Income (I)	Non-Federal Matching Share (J)	
					Total City (F) (G + H)	Admin (G)	Program (H)			
A. SALARIES:										
Project Director	Elien Sanchez	7,083	25%	12.0	21,250	4,250	17,000			24,250
Acting Contract Manager	Elien Sanchez - Acting Contract M	7,083	50%	2.0	7,083		7,083			7,083
Program Manager	Robert Hernandez	5,417	100%	10.0	58,500		58,500			58,500
Counselor / Case Manager Supervisor	Rosalia Renteria	4,417	100%	12.0	53,000		53,000			53,000
Case Manager	Christopher Chavez	3,125	100%	12.0	37,500		37,500			37,500
Case Manager	Vacant'	3,125	100%	9.0	28,125		28,125			28,125
Project Assistant	Ann Marie Herwig - 40 hrs/wk	2,774	100%	2.0	5,121		5,121			6,121
Project Assistant	Carol Zou	2,219	100%	10.0	22,190		22,190			22,190
Chief Operating Officer	Kelly Armaly	9,167	8%	12.0	8,800	8,800				8,800
HR Manager	Malva Averitte	5,250	2%	12.0	1,260	1,260				1,260
IT Manager	Vincent Roco	6,000	2%	12.0	1,440	720	720			1,440
Program & Accounting Administrator	Aurora Carlton	2,080	8%	12.0	1,498	1,498				1,498
SUBTOTAL SALARIES					245,767	16,528	229,239			245,767
B. FRINGE BENEFITS:										
				% to Total Salaries						
FICA				7.65%	18,801	1,264	17,537			18,801
HEALTH				10.00%	25,217	1,653	23,564			25,217
SUI				0.80%	1,966	132	1,834			1,966
WORKERS' COMPENSATION				2.20%	5,407	364	5,043			5,407
RETIREMENT				3.00%	7,373	495	6,877			7,373
OTHERS										
SUBTOTAL FRINGE BENEFITS					58,764	3,908	54,856			58,764
TOTAL PERSONNEL COSTS					304,530	20,436	284,094			304,530

SPENDING PLAN WORKSHEET

Mayor's Office of Gang Reduction and Youth Development, City of Los Angeles

Contractor: **VIP Community Mental Health Center, Inc.**
 Contract No.: **0** Amendment No.: **0**
 Program: **GRYD** Contract Period: **7/1/09-6/30/10**
 Funding Stream: **0**
 Contract Amount: **\$1,000,000**

Cost Classification		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9
No.	Name	September, 2009	October, 2009	November, 2009	December, 2009	January, 2010	February, 2010	March, 2010	April, 2010	May, 2010
1000	PERSONNEL COSTS	25,378	25,378	25,378	25,378	25,378	25,378	25,378	25,378	25,378
2000	OTHER COSTS	11,261	11,261	11,261	11,261	11,261	11,261	11,261	11,261	11,261
2100	PARTICIPANT-RELATED COSTS	854	854	854	854	854	854	854	854	854
2200	SUBCONTRACTOR(S) COSTS	45,840	45,840	45,840	45,840	45,840	45,841	45,841	45,841	45,841
3000	FURNITURE & EQUIPMENT COSTS	0	0	0	0	0	0	0	0	0
4000	INDIRECT COSTS	0	0	0	0	0	0	0	0	0
5000	CAPITAL COSTS	0	0	0	0	0	0	0	0	0
TOTAL PLAN FOR THE MONTH		83,333	83,333	83,333	83,333	83,333	83,334	83,334	83,334	83,334
TOTAL - CUMULATIVE		83,333	166,666	249,998	333,331	416,664	499,998	583,331	666,665	749,999

Cost Classification		Month 10	Month 11	Month 12						Budgeted Total
No.	Name	June, 2010								
1000	PERSONNEL COSTS	25,378	25,378	25,378	25,378					304,531
2000	OTHER COSTS	11,261	11,261	11,261						135,130
2100	PARTICIPANT-RELATED COSTS	854	854	854						10,252
2200	SUBCONTRACTOR(S) COSTS	45,841	45,841	45,841						550,087
3000	FURNITURE & EQUIPMENT COSTS	0								0
4000	INDIRECT COSTS	0								0
5000	CAPITAL COSTS	0								0
TOTAL PLAN FOR THE MONTH		83,334	83,334	83,334	25,378	0	0	0	0	1,000,000
TOTAL - CUMULATIVE		833,333	916,666	1,000,000	1,025,378	1,025,378	1,025,378	1,025,378	1,025,378	

BUDGET - STANDARD, Budget Detail (Rev. Oct 2008), City of Los Angeles