



Contract Number

20-242 A-3

SAP Number

4400014294

Transitional Assistance Department

Department Contract Representative John Greswit, Contract Analyst
Telephone Number (909) 388-0255

Contractor DOVES of Big Bear Valley, Inc.
Contractor Representative Helen A. Adams, Executive Director
Telephone Number (909) 383-1602
Contract Term 07/01/2020 through 06/30/2024
Original Contract Amount \$981,000
Amendment Amount \$367,000
Total Contract Amount \$1,348,000
Cost Center 5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 20-242, effective July 1, 2023, as follows:

SECTION V. FISCAL PROVISIONS, amend Paragraph A. to read as follows:

- A. The maximum amount of reimbursement under this Contract shall not exceed \$1,348,000 (\$327,000 for FY 2020-21; \$327,000 for FY 2021-22; \$327,000 for FY 2022-23; \$367,000 for FY 2023-24), of which \$1,180,000 may be federally funded, and shall be subject to availability of funds to the County. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor’s services and expenses incurred in the performance hereof, including travel and per diem.

To ensure there is enough Presley funding for all providers, each provider’s Presley fund spending will be capped by year-to-date totals as follows:

Month	Total YTD Presley Spending
July	\$3,500.00
August	\$7,000.00

Each provider will be limited to one month’s worth of funds (\$3,500.00) each month.

September	\$10,500.00
October	\$14,000.00
November	\$17,500.00
December	\$21,000.00
January	\$24,500.00
February	\$28,000.00
March	\$31,500.00
April	\$35,000.00
May	\$38,500.00
June	\$42,000.00

Under spending in one month will be rolled over to the next month(s), and can be spent in addition to the next month's funding.

Total year-to-date spending for Presley funds will not be allowed to exceed the schedule to the left.

Reimbursement under this Contract shall be based on a cost reimbursement method and is limited to the obligations and expenditures specified in the Program Budget, included as Attachment F. Such expenditures shall be further limited to those that are considered both reasonable and necessary, meaning the nature and amount does not exceed what an ordinary prudent person in the conduct of competitive business would incur.

SECTION VIII. TERM is amended to read as follows:

This Contract is effective as of July 1, 2020, and is extended from its amended expiration date of June 30, 2023, to expire on June 30, 2024, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for one (1) additional one year period by mutual agreement of the parties.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2023-24

All other terms and conditions of Contract No. 20-242 remain in full force and effect.

This Contract may be executed in any number of counterparts, each of which so executed shall be deemed to be an original, and such counterparts shall together constitute one and the same Contract. The parties shall be entitled to sign and transmit an electronic signature of this Contract (whether by facsimile, PDF or other email transmission), which signature shall be binding on the party whose name is contained therein. Each party providing an electronic signature agrees to promptly execute and deliver to the other party an original signed Contract upon request.

SAN BERNARDINO COUNTY

►

Dawn Rowe, Chair, Board of Supervisors

Dated: _____
SIGNED AND CERTIFIED THAT A COPY OF THIS
DOCUMENT HAS BEEN DELIVERED TO THE
CHAIRMAN OF THE BOARD

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

DOVES OF BIG BEAR VALLEY, INC..
(Print or type name of corporation, company, contractor, etc.)

By ► _____
(Authorized signature - sign in blue ink)

Name Helen A. Adams
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Dated: _____

Address PO Box 3646
Big Bear Lake, CA 92315

FOR COUNTY USE ONLY

Approved as to Legal Form

►
Adam Ebright, Deputy County Counsel

Date _____

Reviewed for Contract Compliance

►
Patty Steven, HS Contracts

Date _____

Reviewed/Approved by Department

►
Gilbert Ramos, Director

Date _____

DOVES OF BIG BEAR VALLEY, INC			
Program Budget July 1, 2023 - June 30, 2024			
Domestic Violence Intervention and Shelter Services			
A Salaries and Benefits			
Cost Item	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL TO GRANT
1 Job Title: Executive Director			
Salary:	\$92,892.60	20.00%	\$18,578.52
Benefits:	\$20,017.20	20.00%	\$4,003.44
2 Job Title: Administrative Manager			
Salary:	\$50,869.45	20.00%	\$10,173.89
Benefits:	\$10,275.45	20.00%	\$2,055.09
3 Job Title: Administrative Assistant			
Salary:	\$37,066.80	20.00%	\$7,413.36
Benefits:	\$3,592.70	20.00%	\$718.54
4 Job Title: Program Manager			
Salary:	\$65,643.10	20.00%	\$13,128.62
Benefits:	\$11,005.75	20.00%	\$2,201.15
5 Job Title: Domestic Violence Court Advocate			
Salary:	\$40,683.73	40.00%	\$16,273.49
Benefits:	\$17,424.63	40.00%	\$6,969.85
6 Job Title: Latino OutReach Specialist			
Salary:	\$28,476.35	40.00%	\$11,390.54
Benefits:	\$4,648.20	40.00%	\$1,859.28
7 Job Title: Community OutReach Advocate			
Salary:	\$40,058.45	40.00%	\$16,023.38
Benefits:	\$5,920.63	40.00%	\$2,368.25
8 Job Title: OutReach Counselor Advocate			
Salary:	\$28,439.65	40.00%	\$11,375.86
Benefits:	\$9,245.65	40.00%	\$3,698.26
9 Job Title: Clinical Program Manager			
Salary:	\$55,156.50	40.00%	\$22,062.60
Benefits:	\$13,450.20	40.00%	\$5,380.08
10 Job Title: Child & Youth Clinical Coordinator			
Salary:	\$50,396.15	40.00%	\$20,158.46
Benefits:	\$12,471.33	40.00%	\$4,988.53
11 Job Title: Residential Program Manager			
Salary:	\$75,570.51	35.00%	\$26,449.68
Benefits:	\$11,218.54	35.00%	\$3,926.49
12 Job Title: Residential Program Assistant			
Salary:	\$64,914.30	10.00%	\$6,491.43
Benefits:	\$9,759.00	10.00%	\$975.90
13 Job Title: Shelter Staff			
Salary:	\$190,520.97	35.00%	\$66,682.34
Benefits:	\$31,714.20	35.00%	\$11,099.97
SUBTOTALS	\$ 981,432.03		\$ 296,447.00

B. Operational Costs				
Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL TO GRANT
1	Insurance	\$54,986.87	5.18%	\$2,848.32
	Professional			
2	Accountant	\$35,500.00	5.00%	\$1,775.00
3	CPA	\$10,000.00	5.00%	\$500.00
4	Supplies/General	\$10,000.00	5.00%	\$500.00
5	Staff Development	\$12,500.00	5.00%	\$625.00
6	Telephone/Communications/Internet	\$7,500.00	5.00%	\$375.00
	Maint/Repairs Occup			
7	OutReach Main	\$7,500.00	15.00%	\$1,125.00
8	OutReach Clinical	\$500.00	15.00%	\$75.00
9	Shelter	\$5,000.00	15.00%	\$750.00
10	Transition	\$5,000.00	15.00%	\$750.00
	Rent			
11	OutReach Main	\$45,504.00	15.00%	\$6,825.60
12	OutReach Clinical	\$25,027.20	15.00%	\$3,754.08
	Utilities			
13	OutReach Main	\$10,000.00	15.00%	\$1,500.00
14	Shelter	\$12,500.00	15.00%	\$1,875.00
15	Transition	\$5,000.00	15.00%	\$750.00
	Transitional Assistance Program			
16	Rent	\$80,000.00	5.00%	\$4,000.00
17	Utilities	\$8,000.00	5.00%	\$400.00
18	Direct Aid	\$1,500.00	5.00%	\$75.00
19	Child Care	\$1,000.00	5.00%	\$50.00
	Presley	\$ 42,000.00	100.00%	\$ 42,000.00
	SUBTOTALS	\$ 379,018.07		\$ 70,553.00
	SUBTOTALS, (A) above	\$ 981,432.03		\$ 296,447.00
	TOTALS	\$ 1,360,450.10		\$ 367,000.00

DOVES OF BIG BEAR VALLEY, INC.
Program Budget Narrative July 1, 2023 – June 30, 2024
Domestic Violence Intervention and Shelter Services

Salaries and Benefits		
Item#	Item Name	Narrative (justification/explanation)
1.	Executive Director	1.00 FTE @ \$92,892.60 x 20.00% = \$18,578.52; benefits \$20,017.20 x 20.00% = \$4,003.44. Responsible and accountable for all agency operations; specific accountability for this project; provides direct services, including answering crisis line and case management; direct supervision of Administrative and Management staff; oversees Shelter and Clinical Services in developing and implementing programs for delivery of direct services; is agency liaison with community, participates in community task forces, provides community education.
2.	Administrative Manager	1.00 FTE @ \$50,869.45 x 20% = \$10,173.89; benefits \$10,275.45 x 20.00% = \$2055.09. Responsible for all agency Human Resources operations; oversees office operations at agency business center and thrift store; preparation of outgoing reports, forms and correspondence; purchase and inventory of all equipment and office supplies. Answers hotline calls.
3.	Administrative Assistant	0.88 FTE @ \$37,066.80 x 20.00% = \$7,413.36; benefits \$3,592.70 x 20.00%. = \$718.54. Collects grant required statistical information from all staff, maintains accurate statistics on all client services. Assists Executive Director with grant report preparation; routinely assesses staff reporting to ensure grant compliance; assists Accountant with grant billing, assesses staff time sheets to ensure grant compliance; provides direct client services by answering hotline calls, provides phone counseling and Shelter intakes.
4.	Program Manager	1.00 FTE @ \$65,643.10 x 20.00% = \$13,128.62; benefits \$11,005.75 x 20.00% = \$2,201.15. Responsible for Outreach Program deliverables. Provides direct counseling and domestic violence educational and prevention services; facilitates group counseling; provides case management, conducts community presentations and participates in community collaboratives; provides teen dating violence prevention services.
5.	Domestic Violence Court Advocate	0.88 FTE @ \$40,683.73 x 40.00% = \$16,273.49; benefits \$17,424.63 x 40.00% = \$6,969.85. Provides direct legal advocacy services to all agency clients, including preparation of restraining orders and coordination of attorney referral services for child custody orders; provides counseling services and DV education services to agency clients; makes community presentations.
6.	Latino OutReach Specialist	0.75 FTE @ \$28,476.35 x 40.00% = \$11,390.54; benefits \$4,648.20 x 40.00% = \$1,859.28. Responsible for the

		development of outreach programs specifically targeting the Latino community; answers hot-line calls from Spanish-speaking callers; develops Spanish language program materials; provides counseling services to Spanish-speaking clients.
7.	Community OutReach Advocate	1.00 FTE @ \$40,058.45 x 40.00% = \$16,023.38; benefits \$5,920.63 x 40.00% = \$2,368.25. This position will work closely with agency staff to identify agency needs. Be responsible for scheduling mentors, activities, work force preparedness, self-esteem workshops, attend community events, fundraisers and work on projects, both long and short term. Will work closely with staff on partnering education plans and implementation.
8.	OutReach Counselor Advocate	0.75 FTE @ \$28,439.65 x 40.00% = \$11,375.86; benefits \$9,245.65 x 40.00% = \$3,698.26. Provides direct counseling and domestic violence educational services, facilitates group counseling, and provides case management.
9.	Clinical Program Manager	0.75 FTE @ \$55,156.50 x 40.00% = \$22,062.60; benefits \$13,450.20 x 40.00% = \$5,380.08. Provides and oversees therapeutic services to agency clients; supervises the Children & Youth Clinical Coordinator.
10.	Child & Youth Clinical Coordinator	0.75 FTE @ \$50,396.15 x 40.00% = \$20,158.46; benefits \$12,471.33 x 40.00% = \$4,988.53. The Child and Youth Clinical coordinator provides therapy for children who have been exposed to domestic violence. Along with this therapeutic intervention, the clinician also provides psycho-education and attachment parenting information and techniques to the parent(s) of these children. The Child and Youth Clinical Coordinator presents to various members and agencies in the community regarding healthy child development as an effort to increase early intervention services.
11.	Residential Program Manager	1.0 FTE @ \$75,570.51 x 35.00% = \$26,449.68; benefits \$11,218.54 x 35.00% = \$3,926.49. Under the direction of the Executive Director, responsible for daily operations at the Shelter, Shelter Program deliverables, including oversight of all client programs and services, including meal delivery, facility maintenance and supervision of Shelter staff over 3 shifts per 24 hour-day; provides direct services including crisis line and case management.
12.	Residential Program Assistant	1.75 FTE @ \$64,914.30 x 10.00% = \$6,491.43; benefits \$9,759.00 x 10.00% = \$975.90. Oversees the transitional program providing referrals and assistance to clients in need of housing, utility assistance, transportation assistance, and food.
13.	Shelter Staff	1.63 FTE @ \$190,520.97 x 35.00% = \$66,682.34; benefits \$31,714.20 x 35.00% = \$11,099.97. Responsible for shelter-related program deliverables and direct shelter client services, including counseling, case management and group facilitation, on day and swing shifts; answer hotline calls.

B. Operating Costs		
1.	Insurance – General Liability	$\$54,986.87 \times 5.18\% = \$2,848.32$. Agency liability and D & O insurance.
2.	Professional – Accountant	$\$35,500.00 \times 5.00\% = \$1,775.00$. Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.
3.	Professional – CPA	$\$10,000.00 \times 5.00\% = \500.00 . A portion of the cost of independent audit as required by grant.
4.	Supplies/General	$\$10,000.00 \times 5.00\% = \500.00 . Supplies to implement the day to day tasks of the program needs
5.	Staff Development	$\$12,500.00 \times 5.00\% = \625.00 . Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars
6.	Telephone/Communications/ Internet	$\$7,500.00 \times 5.00\% = \375.00 . Costs of phone service for hot line, follow-ups for evaluations and other client service to meet agency needs, internet and website services and maintenance.
7.	Maintenance/Repairs – Outreach Main	$\$7,500.00 \times 15.00\% = \$1,125.00$. Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.
8.	Maintenance/Repairs – Outreach Clinical	$\$500.00 \times 15.00\% = \75.00 . Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.
9.	Maintenance/Repairs – Shelter	$\$5,000 \times 15.00\% = \750.00 . Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.
10.	Maintenance/Repairs – Transition	$\$5,000.00 \times 15.00\% = \750.00 . Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.
11.	Rent – Outreach Main	$\$45,504.00 \times 15.00\% = \$6,825.60.00$. Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE.
12.	Rent – Outreach Clinical	$\$25,027.20 \times 15.00\% = \$3,754.08$. Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE.
13.	Utilities – OutReach Main	$\$10,000.00 \times 15.00\% = \$1,500.00$. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet client needs.
14.	Utilities – OutReach Clinical	$\$12,500.00 \times 15.00\% = \$1,875.00$. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet client needs.
15.	Utilities – Transition	$\$5,000.00 \times 15.00\% = \750.00 . Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet client needs.
16.	Transitional Assistance Program - Rent	$\$80,000.00 \times 5.00\% = \$4,000.00$. Program providing referrals and assistance to clients in order for them to reach financial stability, including, but not limited to, rental/housing assistance, utility assistance, transportation assistance, and food.

17.	Transitional Assistance Program - Utilities	\$8,000 x 5.00% = \$400.00. Program providing referrals and assistance to clients in order for them to reach financial stability, including, but not limited to, rental/housing assistance, utility assistance, transportation assistance, and food.
18.	Transitional Assistance Program – Direct Aid	\$1,500 x 5.00% = \$75.00. Program providing referrals and assistance to clients in order for them to reach financial stability, including, but not limited to, rental/housing assistance, utility assistance, transportation assistance, and food.
19.	Transitional Assistance Program – Child Care	\$1,000.00 x 5.00% = \$50.00. Program providing referrals and assistance to clients in order for them to reach financial stability, including, but not limited to, rental/housing assistance, utility assistance, transportation assistance, and food.
	Presley Expense	Annual amount \$42,000 (100%) towards expenses that are attributable to the Domestic Violence Program as augmentation to the cost of providing direct services and maintaining a shelter as a safe haven for victims of domestic violence and their children. The services provided are outlined within the CalWORKs/Presley Domestic Violence Intervention and Shelter Services Plan.