

THE INFORMATION IN THIS BOX IS NOT A PART OF THE CONTRACT AND IS FOR COUNTY USE ONLY



Contract Number

20-241 A-3

SAP Number

4400014293

Transitional Assistance Department

Department Contract Representative Raul Gudino, Contract Analyst
Telephone Number (909) 388-0320

Contractor Desert Sanctuary, Inc.
Contractor Representative Peggi Fries, Executive Director
Telephone Number (760) 256-3733
Contract Term 07/01/2020 through 06/30/2024
Original Contract Amount \$ 995,403
Amendment Amount \$ 381,801
Total Contract Amount \$1,377,204
Cost Center 5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 20-241, 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 \$1,377,204 (\$331,801 for FY 2020-21; \$331,801 for FY 2021-22; \$331,801 for FY 2022-23; \$381,801 for FY 2023-24), of which \$1,209,204 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. 20-241 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*
Dawn Rowe, Chair, Board of Supervisors

Dated: MAY 23 2023
SIGNED AND CERTIFIED THAT A COPY OF THIS DOCUMENT HAS BEEN DELIVERED TO THE CHAIRMAN OF THE BOARD

By *Lynna Monell*
Lynna Monell, Clerk of the Board of Supervisors of San Bernardino County
Deputy



DESERT SANCTUARY, INC.

(Print or type name of corporation, company, contractor, etc.)
By ► *Peggi Fries*
(Authorized signature - sign in blue ink)

Name Peggi Fries
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Dated: May 15, 2023

Address PO Box 1781
Barstow, CA 92312

FOR COUNTY USE ONLY

Approved as to Legal Signer by:
► *Adam Ebright*
Adam Ebright, Deputy County Counsel
Date May 15, 2023

Reviewed for Contract Compliance
► *Patty Steven*
Patty Steven, HS Contracts
Date May 15, 2023

Reviewed/Approved by Department
► *Gilbert Ramos*
Gilbert Ramos, Director
Date May 15, 2023

DESERT SANCTUARY INC.
PROGRAM BUDGET
CalWORKs DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES
July 1, 2023 – June 30, 2024

I. PROGRAM COSTS**A. Salaries and Benefits**

COST ITEM	(1) TOTAL COST TO THE ORGANIZATION	(2) PERCENT CHARGED TO GRANT	(3) TOTAL COST TO GRANT
1. Job Title: Executive Director	\$113,280	28.00%	\$31,718
Salary: \$96,000			
Benefits: \$17,280			
2. Job Title: Shelter Manager	\$58,906	25.00%	\$14,727
Salary: \$49,920			
Benefits: \$8,986			
3. Job Title: Financial Manager/Records	\$66,268	30.00%	\$19,880
Salary: \$56,160			
Benefits: \$10,108			
4. Job Title: CalWORKs Advocate	\$28,226	100.00%	\$28,226
Salary: \$23,920			
Benefits: \$4,306			
5. Job Title: Case Manager	\$56,451	25.00%	\$14,113
Salary: \$47,840			
Benefits: \$8,611			
6. Job Title: Community Outreach Spec.	\$49,088	15.00%	\$7,363
Salary: \$41,600			
Benefits: \$7,488			
7. Job Title: Shelter Advocate (day)	\$49,400	28.00%	\$13,832
Salary: \$39,520			
Benefits: \$9,880			
8. Job Title: Shelter Advocate (swing)	\$50,700	28.00%	\$14,196
Salary: \$40,560			
Benefits: \$10,140			
9. Job Title: Shelter Advocate (night)	\$52,000	28.00%	\$14,560
Salary: \$41,600			
Benefits: \$10,400			
10. Job Title: Childcare/Child's Program	\$46,800	20.00%	\$9,360
Salary: \$37,440			
Benefits: \$9,360			
11. Job Title: Legal Advocate	\$57,360	20.00%	\$11,472
Salary: \$47,800			
Benefits: \$9,560			
12. Job Title: WEX Coordinator/Facility M	\$54,600	30.00%	\$16,380
Salary: \$43,680			
Benefits: \$10,920			
13. Job Title: Data Entry/Childcare	\$49,088	25.00%	\$12,272
Salary: \$41,600			
Benefits: \$7,488			

14. Job Title: Shelter Ad./Court Supp./CC	\$46,800	20.00%	\$9,360
Salary: \$37,440			
Benefits: \$9,360			
15. Job Title: Childcare/S.Visit.Monitor	\$46,800	20.00%	\$9,360
Salary: \$37,440			
Benefits: \$9,360			
16. Job Title: Shelter Advocate (Relief)	\$57,200	25.00%	\$14,300
Salary: \$45,760			
Benefits: \$11,440			
17. Job Title: DV Advocate/Baby Station	\$52,000	20.00%	\$10,400
Salary: \$41,600			
Benefits: \$10,400			
18. Job Title: Case Manager			
Salary: \$45,760	\$57,200	32.00%	\$18,304
Benefits: \$11,440			
SUBTOTALS:	\$992,167		\$269,823

B. Operating Costs

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1 Utilities (shelter)	\$19,000	30.00%	\$5,700
2 Phone/internet/cell/fax(shelter)	\$12,000	30.00%	\$3,600
3 Insurance (agency)	\$22,500	30.00%	\$6,750
4 Supplies/Food (shelter)	\$25,000	33.00%	\$8,250
5 Travel/Van Expense (shelter)	\$20,000	33.00%	\$6,600
6 Repair/Maintenance (agency)	\$40,000	40.00%	\$16,000
7 Audit/Accounting (agency)	\$12,000	25.00%	\$3,000
8 Utilities (outreach)	\$18,093	30.00%	\$5,428
9 Phone/internet/fax (outreach)	\$19,000	30.00%	\$5,700
10 Furniture/Office equipment(agency)	\$20,000	30.00%	\$6,000
11 Printing cost (agency)	\$8,000	30.00%	\$2,400
12 Staff Development	\$1,833	30.00%	\$550
13 Presley Expense	\$42,000	100.00%	\$42,000
14 SUBTOTALS	\$259,426		\$111,978
15 SUBTOTALS, (A) previous page	\$992,167		\$269,823
16 TOTALS	\$1,251,593		\$381,801

DESERT SANCTUARY, INC.		
PROGRAM BUDGET NARRATIVE		
CalWORKs DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES		
July 1, 2023 – June 30, 2024		
A. Personnel Costs		
Item#	Item Name	Narrative (explanation/justification)
1.	Executive Director	Annual Salary \$96,000-Benefits 18%-\$17,280 CalWORKs portion \$31,718 (28%). The Executive Director oversees all activities, assures that objectives serve the stated goals and are being reached in a timely manner, oversees the fiscal management, supervises and advocates for all programs, is the spokes-person for the agency, assures attendance at all multidisciplinary, social service and grantee training classes and meetings, ensures that program development meets and exceeds the needs of our clients and our community.
2.	Shelter Manager	Annual Salary \$49,920-Benefits-18%-\$8,986 CalWORKs portion \$14,727 (25%). The Shelter Manager is responsible for client programs, staff management, purchase of shelter supplies, scheduling shelter and volunteer and staff activities. She reports to the Executive Director and is part of the management team. She is responsible for tracking shelter client outcomes. She conducts training for staff, facilitates groups, counsels with clients and oversees weekly staff/teambuilding meetings.
3.	Financial Manager/ HR/Records	Annual Salary \$56,160-Benefits 18% \$10,108 CalWORKs portion \$19,880 (30%). The Financial Manager conducts the day-to-day bookkeeping requirements, supervises cash flow, handles payroll, accounts payable, accounts receivable, manages the computer network and assists the Executive Director in projecting fiscal needs. Reports to the Executive Director and is part of the management team. Assists with grant compliance and reports. Prepares monthly financial reports for the board. Other duties: Outreach/HR Manager.
4.	CalWORKs Advocate (0.5 FTE)	Annual Salary \$23,920-Benefits 18% \$4,306 CalWORKs portion \$28,226 (100%). The CalWORKs advocate is available inside the ESP as needed. Makes presentations in all orientations and in the beginning of job club. Is trained and available to respond to the TAD/ESP office within minutes of notification of need for her services. Completes all county required forms and processes of tracking and moving clients toward domestic violence issue resolution, employment and independence.
5.	Case Manager	Annual Salary \$47,840-Benefits 18% \$8,611 CalWORKs portion \$14,113 (25%). The Case Manager works in a collaborative process to assess, plan, implement, coordinate, monitor, and evaluate the options and services required to meet the participants' needs. Develop and maintain a case management plan with the participant to provide him or her with needed services, resources and opportunities. Support participant to reach stabilization goals and become self sufficient.
6.	Community Outreach Specialist	Annual Salary \$41,600-Benefits 18% \$7,488 CalWorks portion \$7,363 (15%). The Community Outreach specialist promotes programs to clients with special attention to outreach and services to traditionally underserved and remote areas including communities of Trona, Baker, Mountain pass, Newberry Springs etc. Services include DV advocacy, access to legal assistance (TRO), distribution of informational materials, housing navigation, and other services as requested.

7.	Shelter Advocate (day shift)	Annual Salary \$39,520-Benefits 25% \$9,880 CalWORKs portion \$13,832 (28%). The day shift shelter advocate is responsible for coordination of client services and programs and providing access, support and advocacy.
8.	Shelter Advocate (swing shift)	Annual Salary \$40,560-Benefits 25% \$10,140 CalWORKs portion \$14,196 (28%). The shelter advocate swing shift position includes shift differential. This advocate is responsible for women's peer groups, classes and preparing for the family's activities of the next day including school, appointments and activities. She is responsible for the care and safety of all clients and has been trained to provide crisis hot line, police intervention, security checks for the shelter and the clients and assists with and oversees chores, bedtime activities including family time, kitchen clean up and preparation for morning and end of the day paperwork.
9.	Shelter Advocate (night shift)	Annual Salary \$41,600-Benefits 25% \$10,400 CalWORKs portion \$14,560 (28%). This Shelter Advocate position includes shift differential for night shift. This Advocate is responsible for the safety and security of the clients and the shelter during the late night. She is trained to process hot line calls and do minor shelter maintenance during the time that clients and children are sleeping. She insures that clients and children wake at appropriate times to prepare for school and appointments during the early morning hours. She prepares for the breakfast meal and has all paperwork ready for the shelter operations.
10.	Childcare/Child's Program	Annual Salary \$37,440-Benefits 25% \$9,360 CalWORKs portion \$9,360 (20%). The Childcare/Child's Program Coordinator is responsible for the care and safety of the children throughout the day while mothers are in classes, groups or otherwise occupied. She provides assistance with homework, children's activities and the growth of the relationship between mother and children. She is trained as a shelter advocate for the victims who are residing in shelter. She is also trained as a monitor for supervised visitation and is on-call to the children's center at the outreach office when childcare is needed during community groups, classes or legal advocacy.
11.	Legal Advocate	Annual Salary \$47,800-Benefits 20% \$9,560 CalWORKs portion \$11,472 (20%). The legal advocate educates clients and staff about legal procedures involving client issues. She assists clients in completing forms including temporary restraining orders. She accompanies clients to court and refers clients to attorneys when necessary. She is a vital conduit between the agency and the court system.
12.	WEX Coordinator/Facility Manager	Annual Salary \$43,680-Benefits 25% \$10,920 CalWORKs portion \$16,380 (30%). The WEX/Volunteer Coordinator supervises the program of Work Experience assignees. Assigns duties to work with staff in shelter and outreach. Oversees the work of volunteers from the community, who are a vital part of our agency. Volunteers assist with children's activities, client transportation, donation processing, thrift store operation, property maintenance, childcare and any other duties as needed. All volunteers working directly with clients are required to complete 40-hour domestic violence training and pass DOJ fingerprinting. The WEX/Volunteer coordinator presents and coordinates our 40-hour training up to 2 times per year.

13.	Data Entry/Childcare	Annual Salary \$41,600-Benefits 18% \$7,488 CalWORKs portion \$12,272 (25%). The Data entry/Childcare position is responsible for monitoring all activities within the various programs for computer data entry. She answers phones, refers calls to appropriate departments or agencies. She greets persons entering the outreach office and coordinates supervised visitation. She fills in when childcare is needed at the outreach/resource center and is trained to do supervised visitation.
14.	Shelter Advocate/Court Supp./CC	Annual Salary \$37,440-Benefits 25% \$9,360 CalWORKs portion \$9,360 (20%). This Shelter Advocate accompanies clients to court/mediation. Transports children and clients to appointments. Works with Shelter residents and provides childcare for children at shelter and outreach. Assists with family outings.
15.	Childcare/S. Visit. Monitor	Annual Salary \$37,440-Benefits 25% \$9,360 CalWORKs portion \$9,360 (20%). This Advocate is responsible to fill in or fill need for childcare. Monitors court ordered supervised visitations.
16.	Shelter Advocate/Court Supp. (Relief)	Annual Salary \$45,760-Benefits 25% \$11,440 CalWORKs portion \$14,300 (25%). This Shelter Advocate works with Shelter residents and provides services in our children's program. Facilitates support groups and parenting classes. Transports and accompanies clients and children to appointments/court and relieves main shifts from miscellaneous duties. Covers vacation and sick periods.
17	DV Advocate/Baby Station	Annual Salary \$41,600-Benefits 25% \$10,400 CalWORKs portion \$10,400 (20%). This Advocate works at our Outreach property at the Baby Station to provide DV clients with opportunity and access to resources, supplies, clothing, and small furniture items at no-cost or low-cost to pregnant and parenting clients. All participants will be connected to case management and encouraged to attend support groups, parenting classes etc.
18	Case Manager	Annual Salary \$45,760-Benefits 25% \$11,440 CalWORKs portion \$18,304 (32%). The Case Manager works in a collaborative process to assess, plan, implement, coordinate, monitor, and evaluate the options and services required to meet the participants' needs. Develop and maintain a case management plan with the participant to provide him or her with needed services, resources and opportunities. Support participant to reach stabilization goals and become self sufficient.

B. Administrative Costs		
Item#	Item Name	Narrative (explanation/justification)
1.	Utilities (shelter)	Total estimated annual utility costs \$19,000 CalWORKs portion \$5,700 (30%). Total utilities include water, gas, electric, sewer and trash, television services, cameras and alarm systems.
2.	Phone/internet, Cell/Fax (shelter)	Annual cost \$12,000 CalWORKs portion \$3,600 (30%). Phone costs include the cost on internet, fax machine, cell phones and telephone including a toll-free 800 number for the shelter operations.
3.	Insurance (agency)	Total cost for the insurance package including all sites and professional liability is \$22,500 CalWORKs portion \$6,750 (30.00%). Worker's Compensation is included in employee benefits.
4.	Supplies/Food (shelter)	Total annual cost is \$25,000 CalWORKs portion \$8,250 (33.00%). Supplies for shelter including cleaning supplies office supplies and client needs. Food costs are supplemental to Food Bank provision of foods.
5.	Travel/Van Expense (shelter)	Total annual cost \$20,000 CalWORKs portion \$6,600 (33.00%). Van maintenance, lease payments, license, gasoline, staff travel while using their own automobile, travel to staff trainings.
6.	Repair/Maintenance (agency)	Total annual cost \$40,000 CalWORKs portion \$16,000 (40.00%). The day-to-day maintenance needed for up-keep and renovation for the shelter and outreach buildings. There are no capital improvement costs in this item.
7.	Audit/Accounting (agency)	Total annual cost \$12,000 CalWORKs portion \$3,000 (25.00%). Conduct annual independent audit for compliance with county, state and federal requirements. Accounting software updates and needed consultations with our accountant and Quick Books expert.
8.	Utilities (Outreach)	Total annual cost \$18,093 CalWORKs portion \$5,428 (30%). Utilities for the outreach/resource center include gas, electric, alarm systems to all buildings, pest control, water, sewer and trash.
9.	Phone/Internet/Fax (outreach)	Total annual cost \$19,000 CalWORKs portion \$5,700 (30%). Phones, Fax and Internet access for the outreach/resource office. This is a very busy office with many services located at the centrally located crisis, referral, resource and education center. The center allows victims of domestic violence to access all agency services not inclusive of shelter.
10.	Furniture/Office equipment (agency)	Total annual cost \$20,000 CalWORKs portion \$6,000 (30%). Office equipment and furniture for Shelter and Business office.
11.	Printing cost (agency)	Total annual cost \$8,000 CalWORKs portion \$2,400 (30%). Supplies, materials and maintenance cost to provide copies and printed materials at both locations – Business office and Shelter.
12.	Staff Development	Total annual cost \$1,833 CalWORKs portion \$550 (30.00%). Providing staff members with opportunities to obtain education, tools and information to better prepare themselves to address the diverse needs of our clients. Included but not limited to registrations for trainings and conferences to be attended by project staff. Mileage and per-diem reimbursement according to current State standards.
14.	Presley Expense	Annual amount of \$42,000 (100.00%) towards expenses that are attributable to the Domestic Violence Program as augmentation to the cost 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 (Attachment A)