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



# **Contract Number**

19-326 A-3

**SAP Number** 44000011369

# **Department of Behavioral Health**

**Department Contract Representative** Diana Barajas **Telephone Number** (909) 388-0862 Contractor Lighthouse Social Service Centers Karen Young-Lowe **Contractor Representative** Telephone Number (951) 951-3533 **Contract Term** July 1, 2019 through September 30, 2024 **Original Contract Amount** \$8,693,606 **Amendment Amount** \$2,045,554 \$10,739,160 **Total Contract Amount Cost Center** 1018421000

# IT IS HEREBY AGREED AS FOLLOWS: WITNESSETH:

IN THAT CERTAIN **Contract No. 19-326 A-3** by and between San Bernardino County, a political subdivision of the State of California, and Lighthouse Social Services Centers, Contractor for Family Stabilization Rapid Re-Housing Services, which Contract first became effective July 1, 2019, the following changes are hereby made and agreed to, effective October 1, 2023:

- I. ARTICLE V <u>FUNDING</u>, paragraph K is hereby amended to read as follows:
  - K. The Contract amendment amount of \$2,045,554 shall increase the total contract amount from \$8,693,606 to \$10,739,160 for the contract term.
- II. ARTICLE XVI <u>DURATION AND TERMINATION</u>, paragraph A, is hereby amended to read as follows:
  - A. The term of this Agreement shall be from July 1, 2019 through September 30, 2024 inclusive.
- III. ARTICLE XVIII PERSONNEL, paragraphs K and L are hereby added to read as follows:
  - K. Executive Order N-6-22 Russia Sanctions

On March 4, 2022, Governor Gavin Newsom issued Executive Order N-6-22 (the EO) regarding Economic Sanctions against Russia and Russian entities and individuals. "Economic Sanctions" refers to sanctions imposed by the U.S. government in response to Russia's actions in Ukraine (https://home.treasury.gov/policy-issues/financial-sanctions/sanctions-programs-and-country-

Standard Contract Page 1 of 3

information/ukraine-russia-related-sanctions), as well as any sanctions imposed under state law (<a href="https://www.dgs.ca.gov/OLS/Ukraine-Russia">https://www.dgs.ca.gov/OLS/Ukraine-Russia</a>). The EO directs state agencies and their contractors (including by agreement or receipt of a grant) to terminate contracts with, and to refrain from entering any new contracts with, individuals or entities that are determined to be a target of Economic Sanctions. Accordingly, should it be determined that Contractor is a target of Economic Sanctions or is conducting prohibited transactions with sanctioned individuals or entities, that shall be grounds for termination of this agreement. Contractor shall be provided advance written notice of such termination, allowing Contractor at least 30 calendar days to provide a written response. Termination shall be at the sole discretion of the County.

L. Campaign Contribution Disclosure (SB 1439)

Contractor has disclosed to the County using Attachment V - Campaign Contribution Disclosure Senate Bill 1439, whether it has made any campaign contributions of more than \$250 to any member of the Board of Supervisors or other County elected officer [Sheriff, Assessor-Recorder-Clerk, Auditor-Controller/Treasurer/Tax Collector and the District Attorney] within the earlier of: (1) the date of the submission of Contractor's proposal to the County, or (2) 12 months before the date this Contract was approved by the Board of Supervisors. Contractor acknowledges that under Government Code section 84308, Contractor is prohibited from making campaign contributions of more than \$250 to any member of the Board of Supervisors or other County elected officer for 12 months after the County's consideration of the Contract.

In the event of a proposed amendment to this Contract, the Contractor will provide the County a written statement disclosing any campaign contribution(s) of more than \$250 to any member of the Board of Supervisors or other County elected officer within the preceding 12 months of the date of the proposed amendment.

Campaign contributions include those made by any agent/person/entity on behalf of the Contractor or by a parent, subsidiary or otherwise related business entity of Contractor.

- IV. This amendment hereby adds Schedules A and B for the period of October 1, 2023 through September 30, 2024. All previously approved schedules remain in effect.
- V. This amendment hereby adds ATTACHMENT V Campaign Contribution Disclosure (SB 1439)

Revised 1/10/23 Page 2 of 3

VI. All other terms, conditions and covenants in the basic agreement remain in full force and effect.

This Agreement 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 Agreement. The parties shall be entitled to sign and transmit an electronic signature of this Agreement (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 Agreement upon request.

| SAN BERNARDINO COUNTY  |   | Lighthouse Social Service Centers   |
|--|---|---|
| Dawn Rowe, Chair, Board of Superviso   | Ву                                      | Laryn Jowng-Lowu  -0446FARREDEED signature - sign in blue ink)                            |
| Dated: SEP 2 6 2023 SIGNED AND CERTIFIED THAT A CORDOCUMENT HAS BEEN DELIVERED 1 | Name PY OF THIS TO THE                  | (Print or type name of person signing contract)   |
| By Deputy  | Supervisors                             | President & CEO (Print or Type)  9/15/2023  1003 E. Cooley Drive, # 205, Colton, CA 92324 |
| FOR COUNTY USE ONLY  |   |   |
| Approned stanted thegal Form   | Re <b>Vnewerrer</b> Contract Compliance | Reviewed/Approved by Department   |
| Dawn Martin  | Natalie Kessee                          | Dr. Georgina Yoshioka, Director   |
| Dawn % Raftlh? @ 6017fty Counsel   | Natalie Kessee, Contracts Manager       | Georgina Yoshioka, Director   |
| Date 9/18/2023   | Date9/15/2023                           | Date 9/15/2023  |
|  |   |   |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Salary & Benefit Detail

| PROVIDER NAME | LightHouse Social Service Centers |
|---------------|-----------------------------------|
| LOCATION/SITE | Colton (FSP)                      |
| BUDGET PERIOD | Oct 1, 2023 - June 30, 2024       |
| PREPARED BY   | Karyn Young-Lowe                  |
| CONTRACT NO.  | RFP DBH #18-72                    |

| SALARY & BENEFITS             | HOURLY<br>RATE | TOTAL<br>PROGRAM<br>HOURS | TOTAL<br>ALARIES     | TOTAL<br>EMPLOYEE<br>BENEFITS |        | SAL | TOTAL<br>LARIES &<br>ENEFITS |
|-------------------------------|----------------|---------------------------|----------------------|-------------------------------|--------|-----|------------------------------|
|                               |                |                           |                      | Benefit Rate:                 |        |     |                              |
| POSITION TITLE                |                |                           |                      | 1                             | 2.00%  |     |                              |
| Program Manager               | \$ 36.06       | 1,560                     | \$<br>56,250         | \$                            | 6,750  | \$  | 63,000                       |
| Case Manager                  | \$ 26.00       | 1,560                     | \$<br>40,560         | \$                            | 4,867  | \$  | 45,427                       |
| Case Manager                  | \$ 26.00       | 1,560                     | \$<br>40,560         | \$                            | 4,867  | \$  | 45,427                       |
| Housing Navigator             | \$ 24.00       | 1,560                     | \$<br>37,440         | \$                            | 4,493  | \$  | 41,933                       |
| Housing Navigator             | \$ 24.00       | 1,560                     | \$<br>37,440         | \$                            | 4,493  | \$  | 41,933                       |
| Intake Specialist             | \$ 24.00       | 1,560                     | \$<br>37,440         | \$                            | 4,493  | \$  | 41,933                       |
| Receptionist/Program Asst.    | \$ 27.00       | 1,170                     | \$<br>31,590         | \$                            | 3,791  | \$  | 35,381                       |
| Mental Health Professional    | \$ 31.25       | 1,170                     | \$<br>36,563         | \$                            | 4,388  | \$  | 40,951                       |
| Clinical Director             | \$ 43.27       | 480                       | \$<br>20,756         | \$                            | 2,491  | \$  | 23,247                       |
|                               |                |                           | \$<br>:=             | \$                            | -      | \$  | _                            |
|                               |                |                           | \$<br>-              | \$                            | -      | \$  | _                            |
|                               |                |                           | \$<br>-              | \$                            | -      | \$  | _                            |
|                               |                |                           | \$<br>:=             | \$                            | -      | \$  | -                            |
|                               |                |                           | \$<br>( <del>-</del> | \$                            | -      | \$  | F _                          |
|                               |                |                           | \$<br>-              | \$                            | -      | \$  | -                            |
|                               |                |                           | \$<br>-              | \$                            | =      | \$  | -                            |
|                               |                | <u>.</u>                  | \$<br>-              | \$                            | -      | \$  | _                            |
|                               |                |                           | \$<br>_              | \$                            | -      | \$  | -                            |
|                               |                |                           | \$<br>-              | \$                            | -      | \$  | -                            |
|                               |                |                           | \$<br>_              | \$                            | -      | \$  | -                            |
|                               |                |                           | \$<br>-              | \$                            | -      | \$  | ,                            |
| TOTALS<br>SALARIES & BENEFITS |                | 12,180                    | \$<br>338,599        | \$                            | 40,633 | \$  | 379,232                      |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Services & Supplies

| PROVIDER:      | LightHouse Social Service Centers |  |  |
|----------------|-----------------------------------|--|--|
| LOCATION/SITE: | Colton (FSP)                      |  |  |
| BUDGET PERIOD: | Oct 1, 2023 - June 30, 2024       |  |  |
| PREPARED BY:   | Karyn Young-Lowe                  |  |  |
| CONTRACT NO.:  | RFP DBH #18-72                    |  |  |

| \$        | 379,232  |
|-----------|--|
| T         |  |
| Δ         | nnual Cost   |
| \$        | 18,000   |
| \$        | <u> </u>   |
| \$        | <u> </u>   |
| \$        | 750  |
|           |  |
| \$        | 31,500   |
| market to |  |
|           |  |
| \$        | 13,500   |
| \$        | 3,450  |
| \$        | 3,450  |
|           |  |
| \$        |  |
| 1位其三年     |  |
|           |  |
| \$        | 473,710  |
| \$        | 11,250   |
|           | Section 1  |
| \$        | 67,500   |
|           |  |
| \$        | 623,110  |
| Φ.        | 1,002,342  |
|           | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ |

#### SUMMARY OF PROGRAM COSTS:

| PROGRAM COST                    | \$ | 1,002,342 |
|---------------------------------|----|-----------|
| Total # of Unduplicated Clients | \$ | 150       |
| Cost Per Client                 | a  | 6682      |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **Budget Narrative**

Period: Oct 1, 2023 - June 30, 2024

| Line-Item Budget  | Budget Amount | Description of Expenditure   |
|---|---------------|--|
| COMMUNICATIONS  | \$ 18,000     | The costs of Cell phones, tablets, telephone and internet for the staffs'directly providing supportive/case management services to program participants.                                     |
| EQUIPMENT LEASE & RENTAL                                | \$ -          |  |
| REPAIR AND MAINTENANCE -Equipment                       | \$ -          |  |
| SUPPLIES AND MATERIALS                                  | \$ 750        | The costs of supplies and materials in directly providing supportive services to program participants.   |
| REPAIRS AND MAINTENANCE - Building                      | \$ -          |  |
| RENTS & LEASES – Building                               | \$ 31,500     | The costs of space occupied by the staff who directly providing supportive/case management services to program participants.   |
| INSURANCE   | \$ -          |  |
| TRAINING  | \$ -          |  |
| TRAVEL/MILEAGE  | \$ 13,500     | Mileage allowances for staff providing direct services to program participants.  |
| PROFESSIONAL SERVICES                                   | \$ 3,450      |  |
| UTILITIES   | \$ 3,450      |  |
| DEPRECIATION  | \$ -          |  |
| OTHER:  | \$ -          |  |
| OTHER:  | \$ -          |  |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) | \$ 473,710    | Limited temporary financial intervention and support for participant families.<br>Including but not limited to: bridge housing, security and utility deposits and rental subsidy assistance. |
| Household Items (Beds and Refrigerators ONLY)           | \$ 11,250     | Appliances, furniture and lodging kits for participants families moving into permanent housing.  |
| OTHER:  | \$ -          |  |
| OTHER: Admin. (Indirect Costs)                          | \$ 67,500     |  |
| TOTAL SERVICES & SUPPLIES                               | \$ 623,110    |  |

#### \*INSTRUCTIONS:

This form should be used to provide an explanation and/or justification for an expenditure. Please provide detail of calculation of expense.

The Line Item budget column: Use to identify the expense as it is on your budget worksheet.

The Description of Expenditure column: Use to describe the expenditure and justify the expense as it relates to the program.

County of San Bernardino Department of Behavioral Health Substance Use Disorder and Recover Services (SUDRS) FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM SCHEDULE A - Planning Budget

FY23/24 FISCAL YEARS:

Prepared by:

Title: Date Form Completed: Contract No.:

| Karyn Young-Lowe | Location | LiahtHou |
|------------------|----------|----------|
| CEO              | Address: |          |
| March 17, 2023   |          |          |
| RFP DBH #18-72   |          |          |
|                  |          |          |

|                                 | FY 23/24 (Oct 1, 20; | 23 - June 30, 2024) FY. | FY 23/24 (Oct 1, 2023 - June 30, 2024) FY 24/25 (July 1 to Sep 30, 2024) | 24)      | -  |    | TOTAL     |
|---------------------------------|----------------------|-------------------------|--|----------|----|----|-----------|
|                                 | _                    |                         |  |          |    |    |           |
| Annual Budget                   | \$                   | 1,002,342 \$            | 343,849  | 849      |    | ь  | 1,346,191 |
| Total # of Unduplicated Clients | 150                  | 0:                      | 50   |          |    |    | 200       |
| Cost Per Client                 | φ.                   | 6,682.28                | 6,876.98   | 86.      |    | φ. | 6,731     |
| TOTALS                          | 69                   | 1,002,342.00 \$         | 343.849.00   | <i>y</i> | y. |    | 1 346 191 |

\* Rounded to nearest dollar

APPROVED:

Printed Name:

Date PROVIDER AUTHORIZED

DBH FISCAL MANAGER or DESIGNEE

Date

DBH PROGRAM MANAGER or DESIGNEE

Date

Signature:

DBH FISCAL MANAGER or DESIGNEE

DBH PROGRAM MANAGER or DESIGNEE

PROVIDER AUTHORIZED

Page 4 of 20

# SCHEDULE A AND B

|                                 | Substance Use Disor  | ino Department of Behaviora<br>der and Recover Services (St<br>DN - RAPID RE-HOUSING PRO   | JDRS)  |  |  |      |
|---------------------------------|--|--|--|--|--|------|
|                                 | SCHEDULE A   | Summary Planning Budget  |  |  |  |      |
|                                 | FISCAL YEARS:  | Oct 2023 through Sep 2024  |  |  |  |      |
| <i>y</i> :                      | Karyn Young-Lowe   |  | Location   | Colton & Victorvil   | le Locations                                     |      |
| CEO March 17, 2023              |  |  | Address:   | 1003 E. Coole<br>Ste. 20   | 5  |      |
| RFP DBH #18-72                  |  |  |  | Colton, CA   | 92324  |      |
|                                 |  |  |  |  |  |      |
| COLTON LOCATION                 | FY 23/24 (Oct 1, 2023 - June 30, 2024)                         | FY 24/25 (July 1 to Sep 30, 2024)  | 7-41. H.   | A SENSO CONTRACTOR AND A TRACT   | TOTAL  |      |
| Annual Budgot                   | \$ 1,002,342   | \$ 343,849   |  |  | \$ 1,346,191                                     |      |
| Total # of Unduplicated Clients | 150  | 50   |  |  | 200  |      |
| Cost Per Client                 | \$ 6,682   | \$ 6,877   | 100  | The second of th | \$ 6,731   |      |
| TOTALS                          | \$ 1,002,342   | \$ 343,849.00  | s  | - s  | - \$ 1,346,191                                   |      |
|                                 | FX 23/24 (0.1.4. 2022 - b.r.; 20. 2024)                        | DV 24/25 / hulu 4 to Son 20 2024)  | ***************************************  | ***************************************  | TOTAL  |      |
| VICTORVILLE LOCATION            | FY 23/24 (Oct 1, 2023 - June 30, 2024)                         | F1 24/23 (July 1 to Sep Ju, 2024)  | The second second  |  | TOTAL  |      |
| Annual Budget                   | \$ 531,822   | \$ 167,541   |  |  | \$ 699,363                                       |      |
|                                 | 10 10 10 10 10 10 10 10 10 10 10 10 10 1                       |  | 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1   | To a substitution of   |  |      |
| Total # of Unduplicated Clients | 75   | 25   |  |  | 100  |      |
| Cost Per Client                 | \$ 7,091   | \$ 6,702   |  |  | \$ 6,994   |      |
|                                 |  |  |  | is the state of  |  |      |
| FOTALS                          | Sand or parents, or a complete in the Wall Shall Shake and the | to another supportable of the support of the suppor | AN ARCHITECTURE STATE OF A STATE OF STA | Marie Committee of the  | sette, videosette anagen veros genes tron        |      |
| TOTALS                          | \$ 531,822.00  | \$ 167,541.00  | s  | - S  | - \$ 699,363                                     |      |
| GRAND TOTAL                     |  |  |  |  |  |      |
|                                 | FY 23/24 (Oct 1, 2023 - June 30, 2024)                         | FY 24/25 (July 1 to Sep 30, 2024)  |  |  | TOTAL  |      |
| COLTON + VICTORVILLE            |  |  |  |  |  |      |
| Annual Budget                   |  |  |  |  |  |      |
|                                 | \$ 1,534,164   | \$ 511,390   | No. 10 Personal Property of the Party of the |  | \$ 2,045,554                                     |      |
|                                 |  |  |  |  |  |      |
| Total # of Unduplicated Clients | 225  | 75   |  |  | 300  |      |
| Cost Per Client                 | \$ 6,819   | \$ 6,819   |  |  | \$ 6,819   |      |
|                                 |  |  |  |  |  |      |
| TOTAL O                         |  | CONTRACTOR CONTRACTOR CONTRACTOR   | A STATE OF THE PARTY OF THE PARTY.   |  | Second in the sufferige of particular and an arm |      |
| TOTALS                          | \$ 1,534,164   | \$ 511,390.00  | s  | - s  | - \$ 2,045,554                                   |      |
|                                 |  |  |  |  |  |      |
| o nearest dollar                |  |  |  |  |  |      |
|                                 |  |  |  |  |  |      |
|                                 |  |  |  |  |  | -    |
| 10:                             |  |  |  |  |  |      |
| 10.                             |  |  |  |  |  |      |
| UTHORIZED Date                  | DBH FISCAL MANAGE  | R or DESIGNEE  | Date   | DBH PROGRAMMAN   | AGER or DESIGNEE                                 | Date |
|                                 |  |  |  |  |  |      |
|                                 |  |  |  |  |  |      |
|                                 |  |  |  |  |  |      |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Salary & Benefit Detail

| LightHouse Social Service Centers |
|-----------------------------------|
| Colton (FSP)                      |
| Jul 1, 2024 - Sep 30, 2024        |
| Karyn Young-Lowe                  |
| RFP DBH #18-72                    |
|                                   |

|                               |                                  |          |    | 1 2     | - 4 21 |                          |                                 |         |  |
|-------------------------------|----------------------------------|----------|----|---------|--------|--------------------------|---------------------------------|---------|--|
| SALARY & BENEFITS             | HOURLY RATE TOTAL TOTAL SALARIES |          |    |         | EM     | OTAL<br>PLOYEE<br>NEFITS | TOTAL<br>SALARIES &<br>BENEFITS |         |  |
|                               |                                  |          |    | -12 =   | Ben    | efit Rate:               | _                               | ,       |  |
| POSITION TITLE                |                                  | -        |    | 7 2 2   | 1      | 2.00%                    | <u> </u>                        |         |  |
| Program Manager               | \$ 36.06                         | 520      | \$ | 18,750  | \$     | 2,250                    | \$                              | 21,000  |  |
| Case Manager                  | \$ 26.00                         | 520      | \$ | 13,520  | \$     | 1,622                    | \$                              | 15,142  |  |
| Case Manager                  | \$ 26.00                         | 520      | \$ | 13,520  | \$     | 1,622                    | \$                              | 15,142  |  |
| Housing Navigator             | \$ 24.00                         | 520      | \$ | 12,480  | \$     | 1,498                    | \$                              | 13,978  |  |
| Housing Navigator             | \$ 24.00                         | 520      | \$ | 12,480  | \$     | 1,498                    | \$                              | 13,978  |  |
| Intake Specialist             | \$ 24.00                         | 520      | \$ | 12,480  | \$     | 1,498                    | \$                              | 13,978  |  |
| Receptionist/Program Asst.    | \$ 27.00                         | 390      | \$ | 10,530  | \$     | 1,264                    | \$                              | 11,794  |  |
| Mental Health Professional    | \$ 31.25                         | 390      | \$ | 12,188  | \$     | 1,463                    | \$                              | 13,651  |  |
| Clinical Director             | \$ 43.27                         | 160      | \$ | 6,919   | \$     | 830                      | \$                              | 7,749   |  |
|                               |                                  |          | \$ | -       | \$     | and the                  | \$                              | _       |  |
|                               |                                  |          | \$ |         | \$     | -                        | \$                              | -       |  |
|                               |                                  |          | \$ |         | \$     | _                        | \$                              | -       |  |
|                               |                                  |          | \$ | -       | \$     |                          | \$                              | _       |  |
|                               |                                  |          | \$ |         | \$     | _                        | \$                              | _       |  |
|                               |                                  |          | \$ | -       | \$     | _                        | \$                              | _       |  |
|                               |                                  |          | \$ |         | \$     | 101 -                    | \$                              | -       |  |
|                               |                                  |          | \$ |         | \$     | -                        | \$                              | _       |  |
|                               |                                  |          | \$ |         | \$     | eir v                    | \$                              | -       |  |
|                               |                                  | Ktili -  | \$ | -       | \$     | -                        | \$                              | _       |  |
|                               |                                  |          | \$ | -       | \$     | -                        | \$                              | -       |  |
|                               |                                  | U. W. C. | \$ |         | \$     |                          | \$                              | _       |  |
| TOTALS<br>SALARIES & BENEFITS |                                  | 4,060    | \$ | 112,867 | \$     | 13,545                   | \$                              | 126,412 |  |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Services & Supplies

| PROVIDER:      | LightHouse Social Service Centers |
|----------------|-----------------------------------|
| LOCATION/SITE: | Colton (FSP)                      |
| BUDGET PERIOD: | Jul 1, 2024 - Sep 30, 2024        |
| PREPARED BY:   | Karyn Young-Lowe                  |
| CONTRACT NO.:  | RFP DBH #18-72                    |

| TOTAL SALARY & BENEFITS (From Pg 1)                     | \$<br>126,412 |
|---|---------------|
| SERVICES AND SUPPLIES                                   | Annual Cost   |
| COMMUNICATIONS  | \$<br>6,000   |
| EQUIPMENT LEASE & RENTAL                                | \$            |
| REPAIR AND MAINTENANCE -Equipment                       | \$            |
| SUPPLIES AND MATERIALS                                  | \$<br>250     |
| REPAIRS AND MAINTENANCE - Building                      |               |
| RENTS & LEASES - Building                               | \$<br>10,500  |
| INSURANCE   |               |
| TRAINING  |               |
| TRAVEL/MILEAGE  | \$<br>4,500   |
| PROFESSIONAL SERVICES                                   | \$<br>1,150   |
| UTILITIES   | \$<br>1,150   |
| DEPRECIATION  |               |
| OTHER:  | \$            |
| OTHER:  |               |
| CLIENT SERVICES:  |               |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) | \$<br>173,263 |
| Household Items (Beds and Refrigerators ONLY)           | \$<br>3,750   |
| OTHER:  |               |
| OTHER: Admin. (Indirect Costs)                          | \$<br>16,875  |
| TOTAL SERVICES & SUPPLIES                               | \$<br>217,437 |
| TOTAL PROGRAM EXPENDITURES                              | \$<br>343,849 |

# SUMMARY OF PROGRAM COSTS:

| PROGRAM COST                    | \$<br>343,849 |
|---------------------------------|---------------|
| Total # of Unduplicated Clients | \$<br>50      |
| Cost Per Client                 | 6877          |

County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **Budget Narrative**

Period: Jul 1, 2024 - Sep 30, 2024

| Line-Item Budget                   | Budget Amount | Description of Expenditure   |
|------------------------------------|---------------|--|
| COMMUNICATIONS                     | \$ 6,000      | The costs of Cell phones, tablets, telephone and internet for the staffs'directly providing supportive/case management services to program participants. |
| EQUIPMENT LEASE & RENTAL           | ↔             |  |
| REPAIR AND MAINTENANCE -Equipment  | \$            |  |
| SUPPLIES AND MATERIALS             | \$ 250        | The costs of supplies and materials in directly providing supportive services to program participants.   |
| REPAIRS AND MAINTENANCE - Building | ↔             |  |
| RENTS & LEASES – Building          | \$ 10,50      | The costs of space occupied by the staff who directly providing 10,500 supportive/case management services to program participants.                      |
| INSURANCE                          | \$            |  |
| TRAINING                           | \$            |  |
| TRAVEL/MILEAGE                     | \$ 4,50       | 4,500 Mileage allowances for staff providing direct services to program participants.  |
| PROFESSIONAL SERVICES              | \$ 1,150      |  |

Page 8 of 20

County of San Bernardino Department of Behavioral Health Substance Use Disorder and Recover Services (SUDRS) FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM SCHEDULE A - Planning Budget

FY24/25

FISCAL YEARS:

CEO Marc Title: Date Form Completed: Contract No.: Prepared by:

| Location LightHouse Social Service Centers (Colton Office) | Address: 1003 E. Cooley Drive | Ste. 205      | Colton, CA 92324 |
|--|-------------------------------|---------------|------------------|
| Karyn Young-Lowe   | 03                            | arch 17, 2023 | :P DBH #18-72    |

|                                 | FY 23/24 (Oct 1, 2023 - June 30, 2024) | : 1, 2023 - June 30, 2024) FY 24/25 (July 1 to Sep 30, 2024) |   |  | TOTAL        |
|---------------------------------|--|--|---|--|--------------|
|                                 |  |  |   | 1000年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の  |              |
| Annual Budget                   | \$ 1,002,342 \$                        | \$ 343,849   |   |  | \$ 1,346,191 |
|                                 |  |  | 1911年 |  | の発出さる環境にし春味の |
| Total # of Unduplicated Clients | 150                                    | 90   |   |  |              |
| Cost Per Client                 | \$ 6,682.28                            | \$ 6,876.98  |   |  | \$ 6,731     |
|                                 |  |  | · · · · · · · · · · · · · · · · · · ·   | A COLUMN TO SERVICE STATE OF THE SERVICE STATE OF T |              |
| TOTALS                          | \$ 1,002,342.00 \$                     | \$ 343,849.00 \$   | <del>ω</del>  | φ.   | \$ 1,346,191 |

<sup>\*</sup> Rounded to nearest dollar

APPROVED:

Printed Name:

Date DBH FISCAL MANAGER or DESIGNEE Date PROVIDER AUTHORIZED

Signature:

PROVIDER AUTHORIZED

DBH FISCAL MANAGER or DESIGNEE

DBH PROGRAM MANAGER or DESIGNEE

Date

DBH PROGRAM MANAGER or DESIGNEE

Page 9 of 20

# SCHEDULE A AND B

|                      |                       |   |             | Substat<br>FAMILY | San Bernard<br>nce Use Diso<br>STABILIZATI<br>SCHEDULE A | rder and F<br>ON - RAP | Recover<br>ID RE-H | Services (S<br>OUSING PR     | UDRS)<br>OGRAM                |        |                |          |               |            |        |           |
|----------------------|-----------------------|---|-------------|-------------------|--|------------------------|--------------------|------------------------------|-------------------------------|--------|----------------|----------|---------------|------------|--------|-----------|
|                      |                       |   |             | FISCA             | L YEARS:   | Oct 2023               | through            | Sep 2024                     |                               |        |                | I Leak   |               |            |        |           |
| by:                  |                       |   | Kı          | aryn Young        | -l owe   |                        |                    |                              | Location                      |        |                | Colton   | & Victorville | Location   | s      |           |
|                      | CEO<br>March 17, 2023 |   | 1,10        |                   | 20110  |                        |                    |                              | Address: 1003 E. Cooley Drive |        |                |          |               |            |        |           |
| lo.:                 | RFP DBH #18-72        |   |             |                   |  |                        |                    | Ste. 205<br>Colton, CA 92324 |                               |        |                |          |               |            |        |           |
|                      |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        |           |
| COL                  | TON LOCATION          |   | FY 23/24 (  | Oet 1, 2023 -     | June 30, 2024)   | FY 24/25 (             | (July 1 to         | Sep 30, 2024)                |                               | 1      |                | -111     |               |            | то     | TAL       |
| Annual Budget        |                       |   | \$          |                   | 1,002,342  | \$                     |                    | 343,849                      |                               |        |                |          |               | s          |        | 1,346,191 |
| Total # of Unduplica | ated Clients          |   |             | 150               |  |                        | 50                 |                              |                               |        | 1900           |          | ATTEND        | HEALOGAIN. |        | 200       |
| Cost Per Client      |                       | Programme Company                       | \$          |                   | 6,682  | \$                     |                    | 6,877                        |                               |        | 1111           |          |               | \$         |        | 6,731     |
| TOTALS               |                       |   | s           |                   | 1,002,342  | \$                     | 4                  | 343,849.00                   | \$                            |        | \$             |          | -             | \$         |        | 1,346,191 |
| *********            | ********              | *****                                   | *****       | ****              | ******   | *****                  | ******             | *****                        | ******                        | ****** | *****          | *****    | *******       | ******     | ****** | *****     |
| VICTOR               | RVILLE LOCATION       |   | FY 23/24 (  | Oct 1, 2023 -     | June 30, 2024)   | FY 24/25 (             | (July 1 to         | Sep 30, 2024)                |                               |        |                |          |               |            | то     | TAL       |
| Annual Budget        |                       |   |             |                   |  |                        |                    | SERVE N                      |                               |        |                |          |               |            |        |           |
|                      |                       |   | \$          |                   | 531,822  | 2 \$                   |                    | 167,541                      |                               |        |                |          |               | \$         |        | 699,363   |
| Total # of Unduplica | ated Clients          |   |             | 75                |  |                        | 25                 |                              |                               |        |                | 1        | rir ito       | ħ.Ŧ        | 11     | 100       |
| Cost Per Client      |                       |   | \$          |                   | 7,091  | \$                     | 81                 | 6,702                        |                               | 1 (E.  | 3.5            |          | 1000          | \$         |        | 6,994     |
| TOTALS               |                       |   | \$          |                   | 531,822.00   | \$                     |                    | 167,541.00                   | s                             |        | s              |          |               | s          |        | 699,363   |
|                      |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        |           |
| GRAN                 | ND TOTAL              | S. 100 (100)                            |             | 1                 |  |                        |                    |                              |                               | _      |                |          | _             |            |        | 4.85      |
| COLTON               | N + VICTORVILLE       |   | FY 23/24 (0 | Oct 1, 2023 -     | June 30, 2024)   | FY 24/25 (             | (July 1 to         | Sep 30, 2024)                |                               |        |                |          | Week Park     |            | то     | TAL       |
| Annual Budget        |                       | 100000000000000000000000000000000000000 | \$          |                   | 1,534,164  | \$                     | Belling St.        | 511,390                      |                               |        | EURO CONSTRUEN | ACM ACMS |               | s          |        | 2,045,554 |
|                      |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        |           |
| Total # of Unduplica | ated Clients          |   |             | 225               | 11.12  | TY.                    | 75                 |                              | 4                             |        |                |          |               |            |        | 300       |
| Cost Per Client      |                       |   | \$          |                   | 6,819  | \$                     |                    | 6,819                        |                               |        |                |          |               | \$         |        | 6,819     |
| TOTALS               |                       |   | \$          |                   | 1,534,164  | s                      |                    | 511,390.00                   | \$                            |        | s              |          |               | \$         |        | 2,045,554 |
|                      |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        | _         |
| to nearest dollar    |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        | 12        |
| <b>D</b> :           |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        |           |
| me:                  |                       |   |             |                   |  |                        |                    |                              |                               | 1 - 1  |                |          | 3             |            |        |           |
| AUTHORIZED           |                       | Date                                    |             | DBH FI            | SCAL MANAGE  | R or DESIG             | GNEE               |                              |                               | Date   |                | DBH PR   | OGRAM MANAG   | SER or DES | SIGNEE | Ī         |
|                      |                       |   |             |                   |  |                        |                    |                              |                               |        |                |          |               |            |        |           |
| AUTHORIZED           |                       |   |             | DBH FI            | SCAL MANAGE  | R or DESIG             | SNEE               |                              |                               |        |                | DBH PR   | OGRAM MANAG   | ER or DES  | SIGNEE |           |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Salary & Benefit Detail

| PROVIDER NAME | LightHouse Social Service Centers |
|---------------|-----------------------------------|
| LOCATION/SITE | Victorville (FSP)                 |
| BUDGET PERIOD | Oct 1, 2023 - June 30, 2024       |
| PREPARED BY   | Karyn Young-Lowe                  |
| CONTRACT NO.  | RFP DBH #18-72                    |

| SALARY & BENEFITS             | HOURLY<br>RATE | TOTAL<br>PROGRAM<br>HOURS | TOTAL<br>ALARIES    | TOTAL<br>EMPLOYEE<br>BENEFITS |                | SAL | TOTAL<br>LARIES &<br>ENEFITS |
|-------------------------------|----------------|---------------------------|---------------------|-------------------------------|----------------|-----|------------------------------|
|                               |                |                           |                     | Benefit Rate:                 |                |     |                              |
| POSITION TITLE                |                |                           |                     | 1                             | 2.00%          |     |                              |
| Program Manager               | \$ 36.06       | 1,560                     | \$<br>56,250        | \$                            | 6,750          | \$  | 63,000                       |
| Case Manager                  | \$ 26.00       | 1,560                     | \$<br>40,560        | \$                            | 4,867          | \$  | 45,427                       |
| Case Manager                  | \$ 26.00       | 1,560                     | \$<br>40,560        | \$                            | 4,867          | \$  | 45,427                       |
| Housing Navigator             | \$ 24.00       | 1,560                     | \$<br>37,440        | \$                            | 4,493          | \$  | 41,933                       |
| Intake Specialist             | \$ 24.00       | 1,560                     | \$<br>37,440        | \$                            | 4,493          | \$  | 41,933                       |
| Receptionist/Program Asst.    | \$ 27.00       | 390                       | \$<br>10,530        | \$                            | 1,264          | \$  | 11,794                       |
| Mental Health Professional    | \$ 31.25       | 390                       | \$<br>12,188        | \$                            | 1,463          | \$  | 13,651                       |
| Clinical Director             | \$ 43.27       | 160                       | \$<br>6,919         | \$                            | 830            | \$  | 7,749                        |
|                               |                |                           | \$<br>-             | \$                            | -              | \$  | -                            |
|                               |                |                           | \$<br>-             | \$                            | -              | \$  | -                            |
|                               |                |                           | \$<br>-             | \$                            | ( <del>-</del> | \$  | -                            |
| المراجع بالأجروبار            |                |                           | \$<br>-             | \$                            | -              | \$  | -                            |
|                               |                |                           | \$<br>-             | \$                            | =              | \$  | -                            |
|                               |                |                           | \$<br>-             | \$                            | -              | \$  | _                            |
|                               |                |                           | \$                  | \$                            | -              | \$  | _                            |
|                               |                | _                         | \$                  | \$                            | -              | \$  | _                            |
|                               |                |                           | \$<br>-             | \$                            | -              | \$  | _                            |
|                               |                |                           | \$<br>_             | \$                            | -              | \$  | _                            |
|                               |                |                           | \$<br>-             | \$                            |                | \$  | _                            |
|                               |                | ļ                         | \$<br>( <del></del> | \$                            | _              | \$  | _                            |
|                               |                |                           | \$<br>-             | \$                            | -              | \$  |                              |
| TOTALS<br>SALARIES & BENEFITS |                | 8,740                     | \$<br>241,887       | \$                            | 29,027         | \$  | 270,914                      |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **BUDGET PROPOSAL - Services & Supplies**

| PROVIDER:      | LightHouse Social Service Centers |  |  |  |  |  |
|----------------|-----------------------------------|--|--|--|--|--|
| LOCATION/SITE: | Victorville (FSP)                 |  |  |  |  |  |
| BUDGET PERIOD: | Oct 1, 2023 - June 30, 2024       |  |  |  |  |  |
| PREPARED BY:   | Karyn Young-Lowe                  |  |  |  |  |  |
| CONTRACT NO.:  | RFP DBH #18-72                    |  |  |  |  |  |

| TOTAL SALARY & BENEFITS (From Pg 1)                     | \$ | 270,914          |  |  |  |  |  |
|---|----|------------------|--|--|--|--|--|
|   | _  |                  |  |  |  |  |  |
| SERVICES AND SUPPLIES                                   |    | Annual Cost      |  |  |  |  |  |
| COMMUNICATIONS  | \$ | 6,000            |  |  |  |  |  |
| EQUIPMENT LEASE & RENTAL                                | \$ |                  |  |  |  |  |  |
| REPAIR AND MAINTENANCE -Equipment                       | \$ |                  |  |  |  |  |  |
| SUPPLIES AND MATERIALS                                  | \$ | 250              |  |  |  |  |  |
| REPAIRS AND MAINTENANCE - Building                      |    |                  |  |  |  |  |  |
| RENTS & LEASES - Building                               | \$ | 10,500           |  |  |  |  |  |
| INSURANCE   |    |                  |  |  |  |  |  |
| TRAINING  |    |                  |  |  |  |  |  |
| TRAVEL/MILEAGE  | \$ | 4,500            |  |  |  |  |  |
| PROFESSIONAL SERVICES                                   | \$ | 1,150            |  |  |  |  |  |
| UTILITIES   | \$ | 1,150            |  |  |  |  |  |
| DEPRECIATION  |    | Trender of their |  |  |  |  |  |
| OTHER:  | \$ |                  |  |  |  |  |  |
| OTHER:  |    |                  |  |  |  |  |  |
| CLIENT SERVICES:  |    |                  |  |  |  |  |  |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) | \$ | 211,108          |  |  |  |  |  |
| Household Items (Beds and Refrigerators ONLY)           | \$ | 3,750            |  |  |  |  |  |
| OTHER:  |    |                  |  |  |  |  |  |
| OTHER: Admin. (Indirect Costs)                          | \$ | 22,500           |  |  |  |  |  |
|   |    |                  |  |  |  |  |  |
| TOTAL SERVICES & SUPPLIES                               | \$ | 260,908          |  |  |  |  |  |
| TOTAL PROGRAM EXPENDITURES                              | \$ | 531,822          |  |  |  |  |  |

# SUMMARY OF PROGRAM COSTS:

| PROGRAM COST                    | \$<br>531,822 |
|---------------------------------|---------------|
| Total # of Unduplicated Clients | \$<br>75      |
| Cost Per Client                 | <br>7091      |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **Budget Narrative**

Period: Oct 1, 2023 - June 30, 2024

| Line-Item Budget  | Budget Amount | Description of Expenditure   |
|---|---------------|--|
| COMMUNICATIONS  | \$ 6,000      | The costs of Cell phones, tablets, telephone and internet for the staffs'directly providing supportive/case management services to program participants.   |
| EQUIPMENT LEASE & RENTAL                                | \$ -          |  |
| REPAIR AND MAINTENANCE -Equipment                       | \$ -          |  |
| SUPPLIES AND MATERIALS                                  | \$ 250        | The costs of supplies and materials in directly providing supportive services to program participants.   |
| REPAIRS AND MAINTENANCE - Building                      | \$ -          |  |
| RENTS & LEASES - Building                               | \$ 10,500     | The costs of space occupied by the staff who directly providing supportive/case management services to program participants.   |
| INSURANCE   | \$ -          | The state of the s |
| TRAINING  | \$ -          |  |
| TRAVEL/MILEAGE  | \$ 4,500      | Mileage allowances for staff providing direct services to program participants.  |
| PROFESSIONAL SERVICES                                   | \$ 1,150      |  |
| UTILITIES   | \$ 1,150      |  |
| DEPRECIATION  | \$ -          |  |
| OTHER:  | \$ -          |  |
| OTHER:  | \$ -          |  |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) |               | Limited temporary financial intervention and support for participant families. Including but not limited to: bridge housing, security and utility deposits and rental subsidy assistance.  |
| Household Items (Beds and Refrigerators ONLY)           |               | Appliances, furniture and lodging kits for participants families moving into permanent housing.  |
| OTHER:  | \$ -          |  |
| OTHER: Admin. (Indirect Costs)                          | \$ 22,500     |  |
| TOTAL SERVICES & SUPPLIES                               | \$ 260,908    |  |

#### \*INSTRUCTIONS

This form should be used to provide an explanation and/or justification for an expenditure. Please provide detail of calculation of expense.

The Line Item budget column: Use to identify the expense as it is on your budget worksheet.

The Description of Expenditure column: Use to describe the expenditure and justify the expense as it relates to the program.

County of San Bernardino Department of Behavioral Health Substance Use Disorder and Recover Services (SUDRS) FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM SCHEDULE A - Planning Budget

FISCAL YEARS: FY23/24

Prepared by: Title:

Title: Date Form Completed: Contract No.:

 CEO
 Karyn Young-Lowe
 Location

 March 17, 2023
 Address:
 Address:

| Victorville (FSP) | 15329 Bonanza Road, # B | Victorville, CA 92392 |  |
|-------------------|-------------------------|-----------------------|--|
|                   |                         |                       |  |

|                                 | FY 23/24 (Oct 1, 2023 - June 30, 2024) FY 24/25 (July 1 to Sep 30, 2024) | FY 24/25 (July 1 to Sep 30, 2024) | TOTAL          |
|---------------------------------|--|-----------------------------------|----------------|
| Annual Budget                   | \$ 531,822 \$  | 167,541                           | \$ 699,363     |
| Total # of Unduplicated Clients | 52   | 25                                | 200            |
| Cost Per Client                 | \$ 96.060,7  | \$ 6,701.64                       | 3,497          |
| TOTALS                          | \$ 531,822.00 \$   | =                                 | <br>\$ 699,363 |

<sup>\*</sup> Rounded to nearest dollar

APPROVED:

Printed Name:

DBH PROGRAM MANAGER or DESIGNEE Date DBH FISCAL MANAGER or DESIGNEE Date PROVIDER AUTHORIZED

Date

PROVIDER AUTHORIZED

Signature:

DBH FISCAL MANAGER or DESIGNEE

DBH PROGRAM MANAGER or DESIGNEE

Page 14 of 20

# SCHEDULE A AND B

|  |                                    | SCHEDULE A -                           | N - RAPID RE-HOUSING PRO<br>Summary Planning Budget<br>Oct 2023 through Sep 2024 |                              |  |  |
|--|------------------------------------|--|--|------------------------------|--|--|
|  | 1 1 -                              | FISCAL TEARS!                          | oct 2023 till ough Sep 2024  |                              |  |  |
| CEC  |                                    | Karyn Young-Lowe                       |  | Location<br>Address:         | Victorvil<br>15329 Bonan   | le (FSP)   |
| ompleted: Marc   | ch 17, 2023<br>P DBH #18-72        |  |  | 71.1.1.0.0.1                 | Victorville  | , CA 92392   |
| 10.1   | 5511 #16 12                        |  |  |                              |  | 1  |
| Contraction in a   | Martin decision vision in a        |  |  |                              |  |  |
| COLTON   | LOCATION                           | FY 23/24 (Oct 1, 2023 - June 30, 2024) | FY 24/25 (July 1 to Sep 30, 2024)  |                              |  | TOTAL  |
| nnual Budget   |                                    |  |  |                              |  | The state of the s |
|  | W==,=,NP, =                        | \$ 1,002,342                           | \$ 343,849   |                              |  | \$ 1,346,191   |
| otal # of Unduplicated   | Clients                            | 150                                    | 50   |                              |  | 200  |
| ost Per Client   |                                    |  |  |                              |  |  |
| The state of the s |                                    | \$ 6,682                               | \$ 6,877   | NEWS AND STREET WITH         | No. of the Land State of the   | \$ 6,731   |
| OTALS  |                                    | \$ 1,002,342                           | \$ 343,849.00  | s                            | - s  | - \$ 1,346,191   |
| ***************************************  | ************************           |  | ***************************************  |                              |  |  |
|  |                                    | FY 23/24 (Oct 1, 2023 - June 30, 2024) | FY 24/25 (July 1 to Sep 30, 2024)  |                              |  | TOTAL  |
| VICTORVIL  | LE LOCATION                        |  |  |                              |  |  |
|  | Market R E Barrell                 |  |  |                              |  |  |
| nnual Budget   | THE RESERVE OF THE PERSON NAMED IN | \$ 531,822                             | \$ 167,541   |                              | and the second   | \$ 699,363   |
|  |                                    | 學可以所述。并是                               |  | State Programme And American |  |  |
| otal # of Unduplicated   | Clients                            | 75                                     | 25   |                              |  | 100  |
| ost Per Client   |                                    | \$ 7,091                               | \$ 6,702   |                              |  | \$ 6,994   |
| areas in the   |                                    | 100,000                                | 0,702  | ARISON (TO HELD              | THE PERSON NAMED IN THE  | 0,554  |
| OTALS  |                                    | T                                      |  |                              | Service And Average Co., In  |  |
|  |                                    | \$ 531,822.00                          | \$ 167,541.00  | S                            | - s  | - \$ 699,363   |
|  |                                    |  |  |                              |  |  |
| GRANE  | TOTAL                              |  | 1 1  |                              |  |  |
| COLTON+)   | VICTORVILLE                        | FY 23/24 (Oct 1, 2023 - June 30, 2024) | FY 24/25 (July 1 to Sep 30, 2024)  |                              |  | TOTAL  |
| COLIONA  | VICTORVILLE                        |  |  |                              |  |  |
| nnual Budget   |                                    | F                                      |  |                              |  |  |
|  |                                    | \$ 1,534,164                           | \$ 511,390   |                              |  | \$ 2,045,554   |
|  | Child Children Service Con-        |  | 75   |                              | AND ENTER SOME   |  |
|  | 011                                |  |  |                              |  | 300  |
|  | Clients                            | 225                                    |  |                              |  |  |
| otal # of Unduplicated   | Clients                            | \$ 6,819                               |  |                              |  | \$ 6,819   |
|  | Clients                            |  |  |                              |  | \$ 6,819   |
| ost Per Client   | Clients                            | \$ 6,819                               | \$ 6,819   | Services of the services     | Simple to the state of the stat |  |
| est Per Client   | Clients                            |  | \$ 6,819   | S                            | - s  | - \$ 2,045,554   |
| ost Per Client   | Clients                            | \$ 6,819                               | \$ 6,819   | \$                           | - Is   |  |
| Dat Per Client   | Clients                            | \$ 6,819                               | \$ 6,819   | S                            | - s  |  |
| Dat Per Client   | Clients                            | \$ 6,819                               | \$ 6,819   | \$                           | -   5  |  |
| DTALS  | Clients                            | \$ 6,819                               | \$ 6,819   | S                            | - Is   |  |
| DTALS  | Clients                            | \$ 6,819                               | \$ 6,819   | S                            | -   5  |  |
|  | Clients                            | \$ 6,819                               | \$ 6,819<br>\$ 511,390.00  | S Date                       | - S  DBH PROGRAMM  |  |
| DTALS  DTALS   |                                    | S 6,819                                | \$ 6,819<br>\$ 511,390.00  |                              | - S  DBH PROGRAM M   | - S 2,045,554  |

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM BUDGET PROPOSAL - Salary & Benefit Detail

| PROVIDER NAME | LightHouse Social Service Centers |
|---------------|-----------------------------------|
| LOCATION/SITE | Victorville (FSP)                 |
| BUDGET PERIOD | Jul 1, 2024 - Sep 30, 2024        |
| PREPARED BY   | Karyn Young-Lowe                  |
| CONTRACT NO.  | RFP DBH #18-72                    |

| SALARY & BENEFITS             | HOURLY<br>RATE | TOTAL<br>PROGRAM<br>HOURS | <br>OTAL<br>LARIES | EMI  | OTAL<br>PLOYEE<br>NEFITS | SAL | OTAL<br>ARIES &<br>NEFITS |
|-------------------------------|----------------|---------------------------|--------------------|------|--------------------------|-----|---------------------------|
|                               | 7 -            |                           |                    | Bene | efit Rate:               | -   |                           |
| POSITION TITLE                | = 1            |                           |                    | 1    | 2.00%                    | =   |                           |
| Program Manager               | \$ 36.06       | 520                       | \$<br>18,750       | \$   | 2,250                    | \$  | 21,000                    |
| Case Manager                  | \$ 26.00       | 520                       | \$<br>13,520       | \$   | 1,622                    | \$  | 15,142                    |
| Case Manager                  | \$ 26.00       | 520                       | \$<br>13,520       | \$   | 1,622                    | \$  | 15,142                    |
| Housing Navigator             | \$ 24.00       | 520                       | \$<br>12,480       | \$   | 1,498                    | \$  | 13,978                    |
| Intake Specialist             | \$ 24.00       | 520                       | \$<br>12,480       | \$   | 1,498                    | \$  | 13,978                    |
| Receptionist/Program Asst.    | \$ 27.00       | 130                       | \$<br>3,510        | \$   | 421                      | \$  | 3,931                     |
| Mental Health Professional    | \$ 31.25       | 130                       | \$<br>4,063        | \$   | 488                      | \$  | 4,551                     |
| Clinical Director             | \$ 43.27       | 53                        | \$<br>2,306        | \$   | 277                      | \$  | 2,583                     |
|                               |                |                           | \$<br><u> </u>     | \$   |                          | \$  | -                         |
| that there was different      |                |                           | \$<br>             | \$   | - 5                      | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   | -                        | \$  | _                         |
|                               |                |                           | \$                 | \$   | ·-                       | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   |                          | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   |                          | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   |                          | \$  | -                         |
| A Property of the second      |                |                           | \$<br>             | \$   | - n-                     | \$  | -                         |
|                               |                |                           | \$<br>             | \$   | -                        | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   | -                        | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   | _                        | \$  | -                         |
|                               |                |                           | \$<br>-            | \$   | -                        | \$  | -                         |
|                               |                |                           | \$<br>             | \$   | _                        | \$  | -                         |
| TOTALS<br>SALARIES & BENEFITS |                | 2,913                     | \$<br>80,629       | \$   | 9,676                    | \$  | 90,305                    |

0

# County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **BUDGET PROPOSAL - Services & Supplies**

| PROVIDER:      | LightHouse Social Service Centers |
|----------------|-----------------------------------|
| LOCATION/SITE: | Victorville (FSP)                 |
| BUDGET PERIOD: | Jul 1, 2024 - Sep 30, 2024        |
| PREPARED BY:   | Karyn Young-Lowe                  |
| CONTRACT NO.:  | RFP DBH #18-72                    |

| TOTAL SALARY & BENEFITS (From Pg 1)                     | \$      | 90,305     |
|---|---------|------------|
|   |         |            |
| SERVICES AND SUPPLIES                                   | A       | nnual Cost |
| COMMUNICATIONS  | \$      | 2,000      |
| EQUIPMENT LEASE & RENTAL                                | \$      |            |
| REPAIR AND MAINTENANCE -Equipment                       | \$      |            |
| SUPPLIES AND MATERIALS                                  | \$      | 83         |
| REPAIRS AND MAINTENANCE - Building                      |         |            |
| RENTS & LEASES - Building                               | \$      | 3,500      |
| INSURANCE   |         |            |
| TRAINING  |         |            |
| TRAVEL/MILEAGE  | \$      | 1,500      |
| PROFESSIONAL SERVICES                                   | \$      | 383        |
| UTILITIES   | \$      | 383        |
| DEPRECIATION  |         |            |
| OTHER:  | \$      |            |
| OTHER:  | El-Mar. |            |
| CLIENT SERVICES:  |         |            |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) | \$      | 62,511     |
| Household Items (Beds and Refrigerators ONLY)           | \$      | 1,250      |
| OTHER:  |         | the Land   |
| OTHER: Admin. (Indirect Costs)                          | \$      | 5,625      |
| TOTAL SERVICES & SUPPLIES                               | \$      | 77,236     |
| TOTAL PROGRAM EXPENDITURES                              | \$      | 167,541    |

# SUMMARY OF PROGRAM COSTS:

| PROGRAM COST                    | \$<br>167,541 |
|---------------------------------|---------------|
| Total # of Unduplicated Clients | \$<br>25      |
| Cost Per Client                 | 6702          |

County of San Bernardino Department of Behavioral Health Substance Use Disorder- Alcohol and Drug Services FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM

# **Budget Narrative**

Period: Jul 1, 2024 - Sep 30, 2024

| Line-Item Budget  | Budget Amount | Description of Expenditure  |
|---|---------------|---|
| COMMUNICATIONS  | \$ 2,000      | The costs of Cell phones, tablets, telephone and internet for the staffs'directly providing supportive/case management services to program participants.  |
| EQUIPMENT LEASE & RENTAL                                | \$ -          |   |
| REPAIR AND MAINTENANCE -Equipment                       | \$ -          |   |
| SUPPLIES AND MATERIALS                                  | \$ 83         | The costs of supplies and materials in directly providing supportive services to program participants.  |
| REPAIRS AND MAINTENANCE - Building                      | \$ -          |   |
| RENTS & LEASES – Building                               | \$ 3,500      | The costs of space occupied by the staff who directly providing supportive/case management services to program participants.  |
| INSURANCE   | \$ -          |   |
| TRAINING  | \$ -          | 45 F F F F F F F F F F F F F F F F F F F  |
| TRAVEL/MILEAGE  | \$ 1,500      | Mileage allowances for staff providing direct services to program participants.   |
| PROFESSIONAL SERVICES                                   | \$ 383        |   |
| UTILITIES   | \$ 383        |   |
| DEPRECIATION  | \$ -          |   |
| OTHER:  | \$ -          | MENTAL MATERIAL MARKET  |
| OTHER:  | \$ -          |   |
| Temporary Financial Asst. (Bridge Housing/Rental Asst.) | \$ 62,511     | Limited temporary financial intervention and support for participant families.<br>Including but not limited to: bridge housing, security and utility deposits and<br>rental subsidy assistance. |
| Household Items (Beds and Refrigerators ONLY)           | \$ 1,250      | Appliances, furniture and lodging kits for participants families moving into permanent housing.   |
| OTHER:  | \$ -          |   |
| OTHER: Admin. (Indirect Costs)                          | \$ 5,625      |   |
| TOTAL SERVICES & SUPPLIES                               | \$ 77,236     |   |

# \*INSTRUCTIONS:

This form should be used to provide an explanation and/or justification for an expenditure. Please provide detail of calculation of expense.

The Line Item budget column: Use to identify the expense as it is on your budget worksheet.

The Description of Expenditure column: Use to describe the expenditure and justify the expense as it relates to the program.

County of San Bernardino Department of Behavioral Health Substance Use Disorder and Recover Services (SUDRS) FAMILY STABILIZATION - RAPID RE-HOUSING PROGRAM SCHEDULE A - Planning Budget

FISCAL YEARS: FY24/25

Prepared by:
Title:
Date Form Completed:
Contract No.:

 CEO
 Karyn Young-Lowe
 Location

 March 17, 2023
 Address:

 RFP DBH #18-72
 Address:

Victorville (FSP)
15329 Bonanza Road, # B
Victorville, CA 92392

|                                 | FY 23/24 (Oct 1, 2023 - June 30, 2024) FY 24/25 (July 1 to Sep 30, 2024) | FY 24/25 (July 1 to Sep 30, 2024) |   | TOTAL   |
|---------------------------------|--|-----------------------------------|---|---------|
|                                 |  |                                   | · 计图像 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 · 图 |         |
| Annual Budget                   | \$ 531,822 \$  | \$ 167,541                        | 8   | 699,363 |
|                                 |  |                                   |   |         |
| Total # of Unduplicated Clients | 75   | 25                                |   | 100     |
| Cost Per Client                 | \$ 96.090.96   | \$ 6,701.64                       | ь   | 6,994   |
|                                 |  |                                   |   |         |
| TOTALS                          | \$ 531.822.00  | \$ 167.541.00                     | <i>.</i>                                    | 699,363 |

<sup>\*</sup> Rounded to nearest dollar

APPROVED:

Printed Name:

Date DBH PROGRAM MANAGER or DESIGNEE Date DBH FISCAL MANAGER or DESIGNEE Date PROVIDER AUTHORIZED

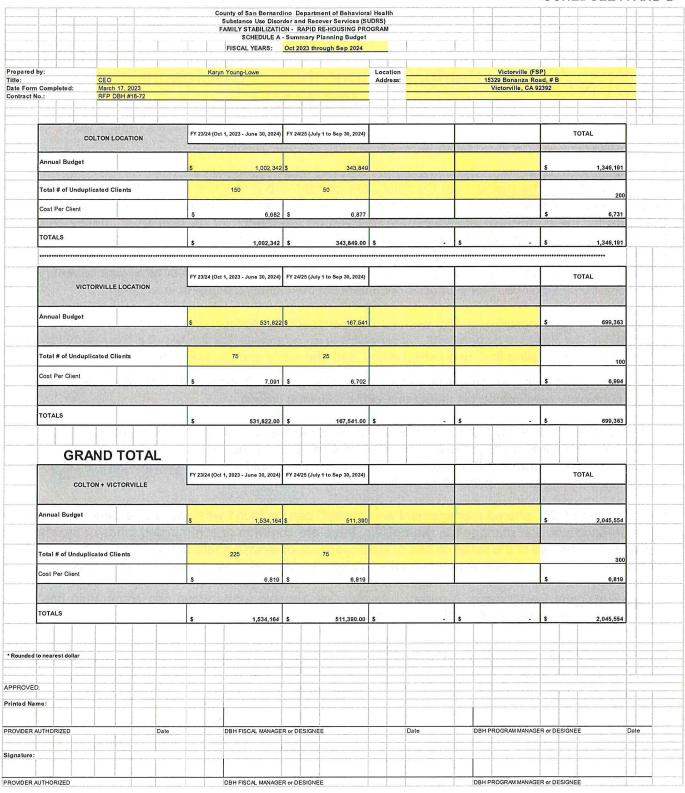
PROVIDER AUTHORIZED

Signature:

DBH FISCAL MANAGER or DESIGNEE

DBH PROGRAM MANAGER or DESIGNEE

#### SCHEDULE A AND B





# ATTACHMENT V

# Campaign Contribution Disclosure (SB 1439)

# **DEFINITIONS**

Actively supporting the matter: (a) Communicate directly with a member of the Board of Supervisors or other County elected officer [Sheriff, Assessor-Recorder-Clerk, District Attorney, Auditor-Controller/Treasurer/Tax Collector] for the purpose of influencing the decision on the matter; or (b) testifies or makes an oral statement before the County in a proceeding on the matter for the purpose of influencing the County's decision on the matter; or (c) communicates with County employees, for the purpose of influencing the County's decision on the matter; or (d) when the person/company's agent lobbies in person, testifies in person or otherwise communicates with the Board or County employees for purposes of influencing the County's decision in a matter.

<u>Agent:</u> A third-party individual or firm who, for compensation, is representing a party or a participant in the matter submitted to the Board of Supervisors. If an agent is an employee or member of a third-party law, architectural, engineering or consulting firm, or a similar entity, both the entity and the individual are considered agents.

Otherwise related entity: An otherwise related entity is any for-profit organization/company which does not have a parent-subsidiary relationship but meets one of the following criteria:

- (1) One business entity has a controlling ownership interest in the other business entity;
- (2) there is shared management and control between the entities; or
- (3) a controlling owner (50% or greater interest as a shareholder or as a general partner) in one entity also is a controlling owner in the other entity.

For purposes of (2), "shared management and control" can be found when the same person or substantially the same persons own and manage the two entities; there are common or commingled funds or assets; the business entities share the use of the same offices or employees, or otherwise share activities, resources or personnel on a regular basis; or there is otherwise a regular and close working relationship between the entities.

<u>Parent-Subsidiary Relationship:</u> A parent-subsidiary relationship exists when one corporation has more than 50 percent of the voting power of another corporation.

Contractors must respond to the questions on the following page. If a question does not apply respond N/A or Not Applicable.

| Name of Principal (i.e., Ci  | = 0 (D · · · · · · · · · · ) · · · · · · · ·  | and the standard and  |  |  |
|--|---|---|--|--|
| financial interest in the dec  |   | ictor, <u>if</u> the individua  | I actively supports the matter <u>and</u> has  |  |
| Karyn Young-Lowe, MSW  |   |   |  |  |
| . Name of agent of Contrac   | tor:  |   |  |  |
| Company  | Name  |   | Agent(s)   |  |
| N/A  |   | N/A   | N/A  |  |
| N/A  |   | N/A   |  |  |
| . Name of any known lobby  | ist(s) who actively supp  | orts or opposes this  | matter:  |  |
| Company  | Name  |   | Contact  |  |
| I/A  |   | N/A   | N/A  |  |
| N/A  |   | N/A   |  |  |
| awarded contract if the si   | ubcontractor (1) actively   | supports the matte  |  |  |
| awarded contract if the sudecision and (3) will be po  | ubcontractor (1) actively ssibly identified in the c  | v supports the matte<br>ontract with the Cou  |  |  |
| awarded contract if the sudecision and (3) will be po  | ubcontractor (1) actively   | v supports the matte<br>ontract with the Cou  | er <u>and</u> (2) has a financial interest in th   |  |
| awarded contract if the sudecision and (3) will be po  | ubcontractor (1) actively ssibly identified in the c  | v supports the matte<br>ontract with the Cou  | er <u>and</u> (2) has a financial interest in the nty or board governed special district.  Principal and//or Agent(s):   |  |
| awarded contract if the sudecision and (3) will be possible.  Company Name  N/A  N/A  Is the entity listed in Quest  | Subcontractor  Subcontractor  N/A  N/A  tion No.1 a nonprofit org  Yes   luals/companies who are  nitted to the Board and | y supports the matter<br>ontract with the Countract wi | Principal and//or Agent(s):  N/A  N/A  Principal Revenue Code section 501(c)(3)?   |  |
| awarded contract if the sudecision and (3) will be possible.  Company Name  N/A  N/A  Is the entity listed in Quest  Name of any known individed or oppose the matter subn | Subcontractor  Subcontractor  N/A  N/A  tion No.1 a nonprofit org  Yes   luals/companies who are  nitted to the Board and | y supports the matter<br>ontract with the Countract wi | Principal and//or Agent(s):  N/A  N/A  Principal Revenue Code section 501(c)(3)?  ons 1-5, but who may (1) actively supponterest in the outcome of the decision: |  |

8. Was a campaign contribution, of more than \$250, made to any member of the San Bernardino County Board of Supervisors or other County elected officer on or after January 1, 2023, by any of the individuals or entities listed in Question Nos. 1-7?

Revised 06/23/2023 Page 2 of 3

|    | No ☑ If <b>no</b> , please skip Question No. 9 and sign and date this form.                           |
|----|---|
|    | Yes ☐ If <b>yes</b> , please continue to complete this form.  |
| 9. | Name of Board of Supervisor Member or other County elected officer:                                   |
|    | Name of Contributor:  |
|    | Date(s) of Contribution(s):   |
|    | Amount(s):  |
|    | Please add an additional sheet(s) to identify additional Board Members/County elected officer to whom |

anyone listed made campaign contributions.

By signing the Contract, Contractor certifies that the statements made herein are true and correct. Contractor understands that the individuals and entities listed in Question Nos. 1-7 are prohibited from making campaign contributions of more than \$250 to any member of the Board of Supervisors or other County elected officer while award of this Contract is being considered and for 12 months after a final decision by the County.

Revised 06/23/2023 Page 3 of 3