



Contract Number

20-246 A-2

SAP Number

4400014298

Transitional Assistance Department

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

Contractor Option House, Inc.
Contractor Representative Lisa Lemons, Executive Director
Telephone Number (909) 383-1602
Contract Term 07/01/2020 through 06/30/2023
Original Contract Amount \$622,956
Amendment Amount \$311,478
Total Contract Amount \$934,434
Cost Center 5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-246, effective July 1, 2022, 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 \$622,956 (\$311,478 for FY 2020-21; \$311,478 for FY 2021-22; \$311,478 for FY 2022-23), of which \$850,434 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.

In order 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
September	\$10,500.00

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

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, 2022, to expire on June 30, 2023, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for two (2) additional one year period by mutual agreement of the parties.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2022-23

All other terms and conditions of Contract No. 20-246 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

►

Curt Hagman, Chairman, Board of Supervisors

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

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

Option House, Inc.

(Print or type name of corporation, company, contractor, etc.)

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

Name Lisa Lemons

(Print or type name of person signing contract)

Title Executive Director

(Print or Type)

Dated: _____

Address PO Box 970

San Bernardino, CA 92402

FOR COUNTY USE ONLY

Approved as to Legal Form

Adam Ebright, Deputy County Counsel
Date _____

Reviewed for Contract Compliance

Patty Steven, HS Contracts
Date _____

Reviewed/Approved by Department

Gilbert Ramos, Director
Date _____

OPTION HOUSE, INC.
PROGRAM BUDGET
CalWORKs/PRESLEY DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES
July 1, 2022– June 30, 2023

A. Salaries and Benefits

	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
Job Title: Executive Director			
Salary:	75,000.00	15.00%	\$ 11,250.00
Benefits:	15,000.00	15.00%	\$ 2,250.00
3 Job Title: Program Manager			
Salary:	45,760.00	15.00%	\$ 6,864.00
Benefits:	11,440.00	15.00%	\$ 1,716.00
4 Job Title: Prevention Specialist			
Salary:	41,600.00	15.00%	\$ 6,240.00
Benefits:	10,400.00	15.00%	\$ 1,560.00
5 Job Title: Licensed Clinical SW			
Salary:	26,000.00	26.79%	\$ 6,965.40
Benefits:	6,500.00	26.79%	\$ 1,741.35
6 Job Title: CW Advocate (FT&PT)			
Salary:	55,120.00	100.00%	\$ 55,120.00
Benefits:	13,780.00	100.00%	\$ 13,780.00
7 Job Title: Legal Services Coordinator			
Salary:	39,520.00	26.79%	\$ 10,587.41
Benefits:	9,880.00	26.79%	\$ 2,646.85
8 Job Title: Legal Advocate			
Salary:	39,520.00	26.79%	\$ 10,587.41
Benefits:	9,880.00	26.79%	\$ 2,646.85
9 Job Title: Shelter Staff (FT/PT/OC/Childcare)			
Salary:	216,375.46	26.79%	\$ 57,966.99
Benefits:	54,093.87	26.79%	\$ 14,491.75
SUBTOTALS	669,869.33		\$ 206,414.00

B. Operational Costs				
		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1.	Insurance	50,000.00	40.00%	\$ 20,000.00
2.	Professional – Accountant	36,000.00	30.00%	\$ 10,800.00
3.	Professional – CPA	12,000.00	10.00%	\$ 1,200.00
5	Equipment Rental	15,000.00	30.00%	\$ 4,500.00
6	Supplies-Office	10,000.00	30.00%	\$ 3,000.00
7	Telephone	16,000.00	30.00%	\$ 4,800.00
8	Maintenance/Repairs	35,000.00	20.00%	\$ 7,000.00
9	Outreach Office Occupancy Costs	21,120.00	20.00%	\$ 4,224.00
10	Utilities-Outstation & Shelter	36,000.00	20.00%	\$ 7,200.00
11	Direct Aid - Client Services	1,700.00	20.00%	\$ 340.00
14	Presley Expense	42,000.00	100.00%	\$ 42,000.00
	SUBTOTALS	274,820.00		\$ 105,064.00
	SUBTOTALS, (A) above	669,869.33		\$ 206,414.00
	TOTALS	944,689.33		\$ 311,478.00

OPTION HOUSE, INC.		
PROGRAM BUDGET NARRATIVE		
CalWORKs/PRESLEY DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES		
July 1, 2022 – June 30, 2023		
Item#	Item Name	Narrative (explanation/justification)
A. Salaries and Benefits		
1.	Executive Director	1.00 FTE @ \$75,000.00 annual salary x 15.00% = \$11,250.00; benefits \$15,000.00 x 15.00% = \$2,250.00. Responsible and accountable for all agency operations, specific accountability for this project; provides direct services, including answering crisis line and case management; direct supervision of Admin and Mgmt staff; oversees Directors of Outreach, Shelter and Clinical Services in developing and implementing programs for delivery of direct services; is agency liaison with the community, participates in community task forces; provides community education. Responsible for Outreach Program deliverables. Provides direct counseling and domestic violence educational and prevention services; facilitates group counseling; provides case management, conducts community presentations and participates in community collaboratives; provides teen dating violence prevention services. Allocation is based upon time spent on program, documented on the personnel activity sheet.
2.	Program Manager	1.00 FTE @ \$45,760.00 annual salary x 15.00% = \$6,864.00; benefits \$11,440.00 x 15.00% = \$1,716.00. Responsible for Outreach program deliverables. Provides direct counseling and domestic violence educational and prevention services; facilitates group counseling; provides case management; conducts community presentations and participates in community collaboratives; provides teen dating violence prevention services.
3.	Prevention Specialist (FT)	1.00 FTE @ \$41,600.00 annual salary x 15.00% = \$6,240.00; benefits \$10,400.00 x 15.00% = \$1,560.00. Provides program and administrative support (58%); conducts all educational functions; media relations; makes community presentations (42%); and oversees Law Enforcement Task Force. Allocation is based upon time spent on program, documented on the personnel activity sheet.
4.	Licensed Clinical Social Worker	0.50 FTE @ \$26,000.00 annual salary x 26.79% = \$6,965.40; benefits \$6,500.00 x 26.79% = \$1,741.35. Provides therapeutic services to all agency clients under the direction of the Clinical Supervisor. Allocation is based on time spent on program, documented on the personnel activity sheet.
5.	CW Advocate (FT&PT)	1.50 FTE @ \$55,120.00 salary x 100% = \$55,120.00; benefits \$13,870.00 x 100% = \$13,870.00. Provides direct counseling and domestic violence educational services, facilitates group counseling, and provides case management. Allocation is based upon time spent on program, documented on the personnel activity sheet.

6.	Legal Services Coordinator	1.00 FTE @ \$39,520.00 salary x 26.79% = \$10,587.41; benefits \$9,880.00 x 26.79% = \$2,646.85. Provides direct legal advocacy services to all agency clients, including preparation of restraining orders, court accompaniment, and coordination of attorney referral services for child custody orders; provides counseling services and DV education services to agency clients. Allocation is based upon time spent on program, documented on the personnel activity sheet.
7.	Legal Advocate	1.00 FTE @ \$39,520.00 salary x 26.79% = \$10,587.41; benefits \$9,880.00 x 26.79% = \$2,646.85. Provides direct legal advocacy services to all agency clients, including preparation of restraining orders, court accompaniment, and coordination of attorney referral services for child custody orders; provides counseling services and DV education services to agency clients. Allocation is based upon time spent on program, documented on the personnel activity sheet.
8.	Shelter Staff (FT/PT/OC/Child Care)	7.0 FTE @ \$216,375.46 annual salary x 26.79% = \$58,966.99; benefits \$54,093.87 x 26.79% = \$14,491.75. Responsible for shelter-related program deliverables and direct shelter client services, including counseling, case management and group facilitation, on day and swing shifts; answer hotline calls. Allocation is based upon time spent on program, documented on the personnel activity sheet.

B. Operating Expenses		
1.	Insurance	\$50,000.00 x 40.00% = \$20,000.00 Agency liability and D & O insurance.
2.	Professional – Accountant	\$36,000.00 x 30.00% = \$10,800.00. Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.
3.	Professional – CPA	\$12,000.00 x 10.00% = \$1,200.00. A portion of the cost of independent audit as required by grant.
4.	Equipment Rental	\$15,000.00 x 30.00% = \$4,500.00. Necessary Agency equipment which includes computers, copiers, fax machines as well as leases and maintenance of equipment. In addition, rental of off-site storage for Agency materials, archived items, etc.
5.	Supplies – Office	\$10,000.00 x 30.00% = \$3,000.00. Supplies needed to implement the day-to-day tasks of the programs.
6.	Telephone	\$16,000.00 x 30.00% = \$4,800.00. Annual costs of phone service for hot line, follow-ups for evaluations and other client services to meet agency needs.
7.	Maintenance & Repairs	\$35,000.00 x 20.00% = \$7,000.00. Repairs and Maintenance of Shelter facility as required to maintain a safe/secure facility for our clients.
8.	Outreach Office Occupancy Costs	\$21,120.00 x 20.00% = \$4,224.00. Facility Rental for staffing, training, counseling and other client services.
9.	Utilities – Outstation & Shelter	\$36,000.00 x 20.00% = \$7,200.00. Utility costs (electric, gas, water, trash, etc.) to operate the Outreach office and Shelter to meet program needs.
10.	Direct Aid – Client Services	\$1,700.00 x 20.00% = \$340.00. Program providing referrals and assistance to clients in order for them to reach financial stability, including, but not limited to, rental/housing assistance, utility assistance, transportation assistance.
11.	Presley Expense	Annual amount \$42,000 (100%) towards expenses that are attributable to the Domestic Violence Program as augmentation to the cost of providing direct services and maintaining a shelter as a safe haven for victims of domestic violence and their children. The services provided are outlined within the CalWORKs/Presley Domestic Violence Intervention and Shelter Services Plan (Attachment A).