

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



**Contract Number**

20-242 A-2

**SAP Number**

## Transitional Assistance Department

<b>Department Contract Representative</b>	<u>John Greswit, Contract Analyst</u>
<b>Telephone Number</b>	<u>(909) 388-0255</u>
<b>Contractor</b>	<u>DOVES of Big Bear Valley, Inc</u>
<b>Contractor Representative</b>	<u>Helen A. Adams, Executive Director</u>
<b>Telephone Number</b>	<u>(909) 383-1602</u>
<b>Contract Term</b>	<u>07/01/2020 through 06/30/2023</u>
<b>Original Contract Amount</b>	<u>\$654,000</u>
<b>Amendment Amount</b>	<u>\$327,000</u>
<b>Total Contract Amount</b>	<u>\$981,000</u>
<b>Cost Center</b>	<u>5017601000 and 5017611000</u>

**IT IS HEREBY AGREED AS FOLLOWS:**

**AMENDMENT NO. 1**

It is hereby agreed to amend Contract No. 20-242, 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 \$981,000 (\$327,000 for FY 2020-21; \$327,000 for FY 2021-22; \$327,000 for FY 2022-23), of which \$897,000 may be federally funded, and shall be subject to availability of funds to the County. The consideration to be paid to Contractor, as provided herein, shall be in full payment for all Contractor's services and expenses incurred in the performance hereof, including travel and per diem.

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

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, 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. 20-242 remain in full force and effect.

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

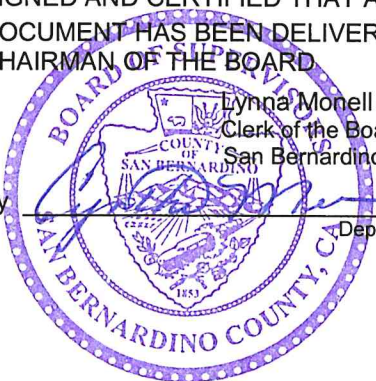
SAN BERNARDINO COUNTY

▶ Curt Hagman  
Curt Hagman, Chairman, Board of Supervisors

Dated: MAY 24 2022

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  
San Bernardino County  
Deputy



DOVES of Big Bear Valley, Inc.  
(Print or type name of corporation, company, contractor, etc.)

DocuSigned by:  
By ▶ Helen A. Adams  
393f91d7-2022  
(Authorized signature - sign in blue ink)

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

Title Executive Director  
(Print or Type)

Dated: May 11, 2022

Address PO Box 3646  
Big Bear Lake, CA 92315

FOR COUNTY USE ONLY

Approved as to Legal Form  
DocuSigned by:  
▶ Adam Elright  
Adam Elright, Deputy County Counsel  
Date May 12, 2022

Reviewed for Contract Compliance  
DocuSigned by:  
▶ Patty Steven  
Patty Steven, HS Contracts  
Date May 12, 2022

Reviewed/Approved by Department  
DocuSigned by:  
▶ Gilbert Ramos  
Gilbert Ramos, Director  
Date May 12, 2022

<b>DOVES OF BIG BEAR VALLEY, INC</b>					
<b>Program Preliminary Budget Effective 07/01/22</b>					
<b>Domestic Violence Intervention and Shelter Services</b>					
<b>Cost Item</b>		<b>TOTAL COST TO THE ORGANIZATION</b>	<b>PERCENT CHARGED TO GRANT</b>	<b>TOTAL COST TO GRANT</b>	
<b>I. PROGRAM COSTS</b>					
List only those items of cost which are chargeable, in whole or part, to the program.					
1	Job Title:	Executive Director		S	R
	Salary:		\$93,626.70	20.00%	\$18,725.34
	Benefits:		\$9,103.65	20.00%	\$1,820.73
2	Job Title:	Administrative Manager			
	Salary:		\$47,690.10	20.00%	\$9,538.02
	Benefits:		\$13,045.60	20.00%	\$2,609.12
3	Job Title:	Administrative Assistant			
	Salary:		\$30,973.30	20.00%	\$6,194.66
	Benefits:		\$3,107.45	20.00%	\$621.49
4	Job Title:	Program Manager			
	Salary:		\$57,173.05	20.00%	\$11,434.61
	Benefits:		\$9,726.00	20.00%	\$1,945.20
5	Job Title:	Domestic Violence Court Advocate			
	Salary:		\$38,834.46	35.00%	\$13,592.06
	Benefits:		\$15,711.43	35.00%	\$5,499.00
6	Job Title:	Latino OutReach Specialist			
	Salary:		\$27,433.91	35.00%	\$9,601.87
	Benefits:		\$4,919.37	35.00%	\$1,721.78
7	Job Title:	OutReach Counselor Advocate			
	Salary:		\$31,368.06	35.00%	\$10,978.82
	Benefits:		\$9,970.37	35.00%	\$3,489.63
8	Job Title:	Clinical Program Manager			
	Salary:		\$59,968.34	35.00%	\$20,988.92
	Benefits:		\$13,232.66	35.00%	\$4,631.43
9	Job Title:	Child & Youth Clinical Coordinator			
	Salary:		\$51,331.51	35.00%	\$17,966.03
	Benefits:		\$12,049.71	35.00%	\$4,217.40
10	Job Title:	Residential Program Manager			
	Salary:		\$64,372.97	35.00%	\$22,530.54
	Benefits:		\$9,250.86	35.00%	\$3,237.80
11	Job Title:	Residential/Transitional Advocates			
	Salary:		\$55,706.53	15.00%	\$8,355.98
	Benefits:		\$8,497.87	15.00%	\$1,274.68
12	Job Title:	Shelter Staff			
	Salary:		\$183,800.60	35.00%	\$64,330.21
	Benefits:		\$42,868.97	35.00%	\$15,004.14
<b>SUBTOTALS</b>			<b>\$ 893,763.48</b>		<b>\$ 260,309.46</b>

<b>B. Operational Costs</b>				
<b>Cost Item</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>PERCENT CHARGED TO GRANT</b>	<b>TOTAL COST TO GRANT</b>	
List only those items of cost which are chargeable, in whole or part, to the program.				
1	Insurance	\$45,000.00	11.48%	\$5,165.54
	Professional			
2	Accountant	\$33,500.00	10.00%	\$3,350.00
3	CPA	\$10,000.00	10.00%	\$1,000.00
4	Supplies/General	\$10,000.00	10.00%	\$1,000.00
5	Staff Development	\$10,000.00	10.00%	\$1,000.00
6	Telephone/Communications/Internet	\$6,500.00	10.00%	\$650.00
	Maint/Repairs Occup			
7	Shelter	\$7,500.00	15.00%	\$1,125.00
	Rent			
8	OutReach Main	\$40,000.00	15.00%	\$6,000.00
9	OutReach Clinical	\$13,000.00	15.00%	\$1,950.00
	Utilities			
10	OutReach Main	\$8,000.00	15.00%	\$1,200.00
11	Shelter	\$10,000.00	15.00%	\$1,500.00
12	Transition	\$5,000.00	15.00%	\$750.00
	Presley	\$ 42,000.00	100.00%	\$ 42,000.00
	<b>SUBTOTALS</b>	\$ 240,500.00		\$ 66,690.54
	<b>SUBTOTALS, (A) above</b>	\$ 893,763.48		\$ 260,309.46
	<b>TOTALS</b>	\$ 1,134,263.48		\$ 327,000.00

**DOVES OF BIG BEAR VALLEY, INC**  
**CalWORKs/Presley Domestic Violence Intervention and**  
**Shelter Services Program Budget Effective 07/01/22**  
**July 1, 2022 - June 30, 2023**

Item #	Item Description	Narrative (Explanation/Justification)																					
A	Salary and Benefits																						
1	Executive Director	<p>Responsible and accountable for all agency operations; specific accountability for this project; provides direct services, including answering crisis line and case management; direct supervision of Administrative and Management staff; oversees Shelter and Clinical Services in developing and implementing programs for delivery of direct services; is agency liaison with community, participates in community task forces, provides community education</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Rate</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Proposed</td> </tr> <tr> <td>Salary:</td> <td>1.00 FTE @</td> <td style="text-align: right;">\$ 93,626.70</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$18,725.34</td> </tr> <tr> <td>Benefits:</td> <td></td> <td style="text-align: right;">\$ 9,103.65</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$1,820.73</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 93,626.70	x	20.00%	=	\$18,725.34	Benefits:		\$ 9,103.65	x	20.00%	=	\$1,820.73
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2	Administrative Manager	<p>Responsible for all agency Human Resources operations; oversees office operations at agency business center and thrift store; preparation of outgoing reports, forms and correspondence; purchase and inventory of all equipment and office supplies. Answers hotline calls.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Rate</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Proposed</td> </tr> <tr> <td>Salary:</td> <td>1.00 FTE @</td> <td style="text-align: right;">\$ 47,690.10</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$9,538.02</td> </tr> <tr> <td>Benefits:</td> <td></td> <td style="text-align: right;">\$ 13,045.60</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$2,609.12</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 47,690.10	x	20.00%	=	\$9,538.02	Benefits:		\$ 13,045.60	x	20.00%	=	\$2,609.12
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3	Administrative Assistant	<p>Collects grant required statistical information from all staff, maintains accurate statistics on all client services. Assists Executive Director with grant report preparation; routinely assesses staff reporting to ensure grant compliance; assists Accountant with grant billing, assesses staff time sheets to ensure grant compliance; provides direct client services by answering hotline calls, provides phone counseling and Shelter intakes</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Rate</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.81 FTE @</td> <td style="text-align: right;">\$ 30,973.30</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$6,194.66</td> </tr> <tr> <td>Benefits:</td> <td></td> <td style="text-align: right;">\$ 3,107.45</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$621.49</td> </tr> </table>			Budget		Rate		Proposed	Salary:	0.81 FTE @	\$ 30,973.30	x	20.00%	=	\$6,194.66	Benefits:		\$ 3,107.45	x	20.00%	=	\$621.49
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4	Program Manager	<p>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</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Rate</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Proposed</td> </tr> <tr> <td>Salary:</td> <td>1.00 FTE @</td> <td style="text-align: right;">\$ 57,173.05</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$11,434.61</td> </tr> <tr> <td>Benefits:</td> <td></td> <td style="text-align: right;">\$ 9,726.00</td> <td style="text-align: center;">x</td> <td style="text-align: right;">20.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$1,945.20</td> </tr> </table>			Budget		Rate		Proposed	Salary:	1.00 FTE @	\$ 57,173.05	x	20.00%	=	\$11,434.61	Benefits:		\$ 9,726.00	x	20.00%	=	\$1,945.20
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5	Domestic Violence Court Advocate	<p>Provides direct legal advocacy services to all agency clients, including preparation of restraining orders and coordination of attorney referral services for child custody orders; provides counseling services and DV education services to agency clients; makes community presentations</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 10%;"></td> <td style="width: 15%; text-align: center;">Budget</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Rate</td> <td style="width: 10%;"></td> <td style="width: 10%; text-align: center;">Proposed</td> </tr> <tr> <td>Salary:</td> <td>0.88 FTE @</td> <td style="text-align: right;">\$ 38,834.46</td> <td style="text-align: center;">x</td> <td style="text-align: right;">35.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$13,592.06</td> </tr> <tr> <td>Benefits:</td> <td></td> <td style="text-align: right;">\$ 15,711.43</td> <td style="text-align: center;">x</td> <td style="text-align: right;">35.00%</td> <td style="text-align: center;">=</td> <td style="text-align: right;">\$5,499.00</td> </tr> </table>			Budget		Rate		Proposed	Salary:	0.88 FTE @	\$ 38,834.46	x	35.00%	=	\$13,592.06	Benefits:		\$ 15,711.43	x	35.00%	=	\$5,499.00
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6	Latino OutReach Specialist	<p>Responsible for the development of outreach programs specifically targeting the Latino community; answers hot-line calls from Spanish-speaking callers; develops Spanish language program materials; provides counseling services to Spanish-speaking clients</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>0.81 FTE @</td> <td style="text-align: right;">\$ 27,433.91</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$9,601.87</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 4,919.37</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$1,721.78</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	0.81 FTE @	\$ 27,433.91	x 35.00%	= \$9,601.87	Benefits:		\$ 4,919.37	x 35.00%	= \$1,721.78
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7	OutReach Counselor Advocate	<p>Provides direct counseling and domestic violence educational services, facilitates group counseling, and provides case management.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>0.80 FTE @</td> <td style="text-align: right;">\$ 31,368.06</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$10,978.82</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 9,970.37</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$3,489.63</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	0.80 FTE @	\$ 31,368.06	x 35.00%	= \$10,978.82	Benefits:		\$ 9,970.37	x 35.00%	= \$3,489.63
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8	Clinical Program Manager	<p>Provides and oversees therapeutic services to agency clients; supervises the Children &amp; Youth Clinical Coordinator."</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>0.85 FTE @</td> <td style="text-align: right;">\$ 59,968.34</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$20,988.92</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 13,232.66</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$4,631.43</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	0.85 FTE @	\$ 59,968.34	x 35.00%	= \$20,988.92	Benefits:		\$ 13,232.66	x 35.00%	= \$4,631.43
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9	Child & Youth Clinical Coordinator	<p>The Child and Youth Clinical coordinator provides therapy for children who have been exposed to domestic violence. Along with this therapeutic intervention, the clinician also provides psycho-education and attachment parenting information and techniques to the parent(s) of these children. The Child and Youth Clinical Coordinator presents to various members and agencies in the community regarding healthy child development as an effort to increase early intervention services</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>0.80 FTE @</td> <td style="text-align: right;">\$ 51,331.51</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$17,966.03</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 12,049.71</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$4,217.40</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	0.80 FTE @	\$ 51,331.51	x 35.00%	= \$17,966.03	Benefits:		\$ 12,049.71	x 35.00%	= \$4,217.40
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Benefits:		\$ 12,049.71	x 35.00%	= \$4,217.40													
10	Residential Program Manager	<p>Under the direction of the Executive Director, responsible for daily operations at the Shelter, Shelter Program deliverables, including oversight of all client programs and services, including meal delivery, facility maintenance and supervision of Shelter staff over 3 shifts per 24 hour-day; provides direct services including crisis line and case management</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>1.00 FTE @</td> <td style="text-align: right;">\$ 64,372.97</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$22,530.54</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 9,250.86</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$3,237.80</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	1.00 FTE @	\$ 64,372.97	x 35.00%	= \$22,530.54	Benefits:		\$ 9,250.86	x 35.00%	= \$3,237.80
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11	Residential/Transitional Advocates	<p>Oversees the transitional program providing referrals and assistance to clients in need of housing, utility assistance, transportation assistance, and food.</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td></td> <td>1.60 FTE @</td> <td style="text-align: right;">\$ 55,706.53</td> <td style="text-align: right;">x 15.00%</td> <td style="text-align: right;">= \$8,355.98</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$ 8,497.87</td> <td style="text-align: right;">x 15.00%</td> <td style="text-align: right;">= \$1,274.68</td> </tr> </tbody> </table>			Budget	Rate	Proposed		1.60 FTE @	\$ 55,706.53	x 15.00%	= \$8,355.98			\$ 8,497.87	x 15.00%	= \$1,274.68
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12	Shelter Staff	<p>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</p> <p>Allocation is based upon time spent on program, documented on the personnel activity sheet.</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: left;"></th> <th style="text-align: center;">Budget</th> <th style="text-align: center;">Rate</th> <th style="text-align: center;">Proposed</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">Salary:</td> <td>5.51 FTE @</td> <td style="text-align: right;">\$ 183,800.60</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$64,330.21</td> </tr> <tr> <td style="text-align: right;">Benefits:</td> <td></td> <td style="text-align: right;">\$ 42,868.97</td> <td style="text-align: right;">x 35.00%</td> <td style="text-align: right;">= \$15,004.14</td> </tr> </tbody> </table>			Budget	Rate	Proposed	Salary:	5.51 FTE @	\$ 183,800.60	x 35.00%	= \$64,330.21	Benefits:		\$ 42,868.97	x 35.00%	= \$15,004.14
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Benefits:		\$ 42,868.97	x 35.00%	= \$15,004.14													
<b>Total Salaries</b>		16.06 FTE	\$742,279.54	\$214,237.06													
<b>Total Taxes/Benefits</b>			\$151,483.94	\$46,072.40													
<b>Totals</b>			\$ 893,763.48	\$ 260,309.46													

Item	Item Description	Narrative (Explanation/Justification)

B Operations					
1	Insurance - General	Agency liability and D & O insurance.	Budget	Rate	Proposed
			\$ 45,000.00 x	11.48% =	\$5,165.54
2	Professional Accountant	Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.	Budget	Rate	Proposed
			\$ 33,500.00 x	10.00% =	\$3,350.00
3	CPA	A portion of the cost of independent audit as required by grant.	Budget	Rate	Proposed
			\$ 10,000.00 x	10.00% =	\$1,000.00
4	Supplies/General	Supplies to implement the day to day tasks of the program needs	Budget	Rate	Proposed
			\$ 10,000.00 x	10.00% =	\$1,000.00
5	Staff Development	Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars			
		In-State			
		Includes			
		Staff Attendance	1	FTE	
		Number of Days	4		
		Registration	\$400		\$400.00
		Per Diem Allowance (per day)			\$704.00
		Lodging	\$120		
		Parking	\$10		
		Meals/Incidentals	\$46		
		Airfare (avg to Sacramento)	\$134		\$134.00
		Total Budget for greater than 100 miles			\$1,238.00
		Local Travel (within 100 miles)			
		Includes full staff training: First Aid, CPR, AED and Sexual Harassment			
		Staff Attendance	16.45	FTE	
		Average Number of Days/Training Events	5		
		Average Registration Fee	\$120		\$7,895.54
		Per Diem Allowance (per day)			\$280.00
		Lodging	\$0		
		Parking	\$10		
		Meals/Incidentals	\$46		
		Mileage Allowance			
		2022 Calendar Year Rate	\$0.560	1,047	\$586.46
		Staff travel to complete agency business. **Estimated Mileage is based upon fiscal year			
		Total Budget for less than 100 miles			\$8,762.00
		Total Budget			10,000.00
		Budget	Rate	Proposed	
		\$ 10,000.00 x	10.00% =	\$1,000.00	



ATTACHMENT F

6	Telephone/ Communications/ Internet	<p>Costs of phone service for hot line, follow-ups for evaluations and other client service to meet agency needs, internet and website services and maintenance.</p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">Rate</td> <td style="text-align: right;">Proposed</td> </tr> <tr> <td style="text-align: right;">\$ 6,500.00</td> <td style="text-align: center;">x 10.00%</td> <td style="text-align: right;">= \$650.00</td> </tr> </table>	Budget	Rate	Proposed	\$ 6,500.00	x 10.00%	= \$650.00																																																		
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7	Repair Maintenance Shelter	<p>Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.</p> <p>Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, Annual Average Cost/Budget <span style="float: right;">\$7,500.00</span></p> <p>Planned Preventative and/or Replacement Maintenance <span style="float: right;">\$0.00</span></p> <p style="text-align: right;">Total Budget <span style="float: right;">\$7,500.00</span></p> <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">Rate</td> <td style="text-align: right;">Proposed</td> </tr> <tr> <td style="text-align: right;">\$ 7,500.00</td> <td style="text-align: center;">x 15.00%</td> <td style="text-align: right;">= \$1,125.00</td> </tr> </table>	Budget	Rate	Proposed	\$ 7,500.00	x 15.00%	= \$1,125.00																																																		
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