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



#### **Contract Number**

20-247 A-2

**SAP Number** 4400014299

## **Transitional Assistance Department**

Department Contract Representative<br/>Telephone NumberJohn Greswit, Contract Analyst<br/>(909) 388-0255

**Contractor** Victor Valley Domestic Violence,

Inc./"A Better Way"

Contractor Representative Regina Bell, Executive Director

Telephone Number (760) 955-8101

 Contract Term
 07/01/2020 through 06/30/2023

 Original Contract Amount
 \$614,000

Amendment Amount \$307,000

 Total Contract Amount
 \$921,000

 Cost Center
 5017601000 and 5017611000

#### IT IS HEREBY AGREED AS FOLLOWS:

#### **AMENDMENT NO. 1**

It is hereby agreed to amend Contract No. 20-247, 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 \$921,000 (\$307,000 for FY 2020-21; \$307,000 for FY 2021-22; \$307,000 for FY 2022-23), of which \$837,000 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.

Standard Contract Page 1 of 3

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

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#### All other terms and conditions of Contract No. 20-247 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		Victor Valley Domestic Violence, Inc./ "A Better Way".	
		"A Better Way".  (Print or type name of corporation, company, contractor,	etc.)
<b>&gt;</b>		By ►	
Curt Hagman, Chairman, Board of Su	upervisors	(Authorized signature - sign in blue ink)	
Dated:		Name Regina Bell	
SIGNED AND CERTIFIED THAT A C	OPY OF THIS	(Print or type name of person signing cont	tract)
DOCUMENT HAS BEEN DELIVERE CHAIRMAN OF THE BOARD	D TO THE	Title Executive Director	
Lynna Monell Clerk of the Board San Bernardino (	County	(Print or Type)	
ByDeputy		Dated:	
Deputy	/		
		Address PO Box 2825	
		Victorville, CA 92393	
FOR COUNTY USE ONLY			
Approved as to Legal Form	Reviewed for Contract Cor	npliance Reviewed/Approved by Department	
<b>•</b>	<b>•</b>	<b>•</b>	
Adam Ebright, Deputy County Counsel	Patty Steven, HS Contracts	Gilbert Ramos, Director	
Date	Date	Date	

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(3)

## VICTOR VALLEY DOMESTIC VIOLENCE, INC. /"A BETTER WAY" PROGRAM BUDGET July 1, 2022 – June 30, 2023

A. Salaries and Benefits (1) (2)

COST ITEM	TOTAL COST TO	PERCENT CHARGED	TOTAL COST
3331112	THE ORGANIZATION	TO GRANT	TO GRANT
Job Title: Executive Director		10 010 111	10 010 111
Salary:	\$ 75,670.90	20.00%	\$ 15,134.18
Benefits:	\$ 7,041.60	20.00%	\$ 1,408.32
Job Title: Director of Administrative	Ψ 7,041.00	20.0070	Ψ 1,400.32
Services			
Salary:	\$ 46,283.80	20.00%	\$ 9,256.76
Benefits:	\$ 10,821.70	20.00%	\$ 2,164.34
3. Job Title: Administrative Assistant			
Salary:	\$ 17,006.80	20.00%	\$ 3,401.36
Benefits:	\$ 1,735.00	20.00%	\$ 347.00
4. Job Title: Director of Outreach Services			
Salary:	\$ 63,305.03	35.00%	\$ 22,156.76
Benefits:	\$ 15,119.03	35.00%	\$ 5.291.66
5. Job Title: Outreach Counselor/DV Advocate CFS			
Salary:	\$ 33,796.06	35.00%	\$ 11,828.62
Benefits:	\$ 12,197.97	35.00%	\$ 4,269.29
6. Job Title: Case Manager			
Salary:	\$ 40,688.77	35.00%	\$ 14,241.07
Benefits:	\$ 13,512.14	35.00%	\$ 4,729.25
7. Job Title: OutReach Counselor/DV Advocate			
Salary:	\$ 39,821.26	35.00%	\$ 13,937.44
Benefits:	\$ 11,571.97	35.00%	\$ 4,050.19
8. Job Title: Kid's Klub			
Salary:	\$ 16,941.20	35.00%	\$ 5,929.42
Benefits:	\$ 2,391.03	35.00%	\$ 836.86
9. Job Title: Community Advocate			
Salary:	\$ 22,474.60	35.00%	\$ 7,866.11
Benefits:	\$ 3,030.26	35.00%	\$ 1,060.59
10. Job Title: Director of Shelter Services			
Salary:	\$ 67,922.49	35.00%	\$ 23,772.87
Benefits:	\$ 18,143.89	35.00%	\$ 6,350.36
11. Job Title: Residential/ Transitional Advocates			
Salary:	\$ 50,862.10	10.00%	\$ 5,086.21
Benefits:	\$ 6,743.50	10.00%	\$ 674.35

12. Job Title: Shelter Staff (FT/PT/OC/Childcare)			
Salary:	\$140,262.00	35.00%	\$ 49,091.70
Benefits:	\$ 39,,827.46	35.00%	\$ 13,939.61
SUBTOTALS	\$757,170.54		\$226,824.32

## **B.** Operating Expenses

COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1. Automobile	\$ 13,000.00	10.00%	\$ 1,300.00
2. Insurance	\$ 37,493.85	9.27%	\$ 3,475.68
3. Professional – Accountant	\$ 30,000.00	10.00%	\$ 73000.00
4. Professional – CPA	\$ 6,000.00	19.80%	\$ 600.00
5. Professional – IT	\$ 8,000.00	10.00%	\$ 800.00
6. Supplies/General	\$ 10,000.00	10.00%	\$ 1,000.00
7. Staff Development	\$ 2,500.00	10.00%	\$ 250.00
8. Telephone/ Communications/ Internet	\$ 18,000.00	10.00%	\$ 1,800
9. Maintenance/Repairs – OutReach Main	\$ 14,750.00	30.00%	\$ 4,425.00
10. Maintenance/Repairs OutReach Ext	\$ 500.00	30.00%	\$ 150.00
11. Maintenance/Repairs – Shelter	\$ 20,000.00	30.00%	\$ 6,000.00
12. Maintenance/Repairs – Transition	\$ 4,000.00	30.00%	\$ 1,200.00
13. Rent – Outreach Ext	\$ 12,000.00	30.00%	\$ 3,600.00
14. Supplies/Occupancy – OutReach Main	\$ 2,000.00	30.00%	\$ 600.00
15. Supplies Occupancy – Shelter	\$ 7,000.00	30.00%	\$ 2,100.00
16. Utilities – OutReach – Main	\$ 5,000.00	30.00%	\$ 1,500.00
17. Utilities – OutReach – Ext	\$ 2,750.00	30.00%	\$ 825.00
18. Utilities – Shelter	\$ 12,000.00	30.00%	\$ 3,600.00
19. Utilities – Transition	\$ 6,500.00	30.00%	\$ 1,950.00
Presley Expense	\$ 42,000.00	100.00%	\$ 42,000.00
SUBTOTALS	\$ 253,493.85		\$ 80,175.68
SUBTOTALS, (A) above	\$ 757,170.54		\$226,824.32
TOTALS	\$1,010,664.39		\$307,000.00

# VICTOR VALLEY DOMESTIC VIOLENCE, INC. "A Better Way" BUDGET NARRATIVE

July 1, 2022 through June 30, 2023

	istrative Costs	
1.	Item Name Executive Director	Narrative (justification/explanation)  1.00 FTE @ \$75,670.90 x 20.00% = \$15,134.18; benefits \$7,041.60 x 20.00% = \$1408.32. 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. Allocation is based upon time spent on program, documented on the personnel activity sheet.
2.	Director of Administrative Services	1.00 FTE @ \$46,283.80 x 20% = \$9,256.76; benefits \$10,821.70 x 20.00% = \$2,164.34. Under the direction and supervision of the Executive Director and Program Manager the Director of Administrative Services will maintain primary responsibility for data collection, storage and reporting of the grant data to multiple grantors; updating and renewing the grants as required; works directly with our payroll processor for payroll reporting, and HR services for all employees, documentation and grant documentation of such activities; required coordination and data input and retrieval from Apricot. The employee is also responsible for meeting grant deadlines, writing grants, renewal of grants and maintaining reports for all. Allocation is based upon time spent on program, documented on the personnel activity sheet.
3.	Administrative Assistant	0.50 FTE @ \$17, 006.80 x 20.00% = \$3,401.36; benefits \$1,735.00 x 20.00%. = \$347.00. 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. Allocation is based upon time spent on program, documented on the personnel activity sheet.
4.	Director of Outreach Services	1.00 FTE @ \$63,305.03 x 35.00% = \$22,156.76; benefits \$15,119.03 x 35.00% = \$5,291.66. Under the direction of the Executive Director, responsible for daily operations at the OutReach, OutReach Program deliverables, including oversight of all client programs and services, including facility maintenance and supervision of

		OutDoob stoff intowns and valuates are madeles dies at
		OutReach staff, interns and volunteers; provides direct
		services including crisis line and case management
		Allocation is based upon time spent on program,
_		documented on the personnel activity sheet.
5.	Outreach Counselor/ DV	1.00 FTE @ \$33,796.06 x 35.00% = \$11,828.62; benefits
	Advocate CFS	\$12,197.97 x 35.00% = \$4,269.29. Responsible for
		intake screening, information referral for
		recipients/applications and program administration.
		Allocation is based upon time spent on program,
	1	documented on the personnel activity sheet.
6.	Case Manager	1.00 FTE @ \$40,688.77 x 35.00% = \$14,241.07; benefits
		\$13,512.14 x 35.00% = \$4,729.25. Outreach Staff is
		responsible for intake screening of shelter participants
		and assists with figuring Individualized Action Plans,
		information referral for Calworks recipients/applications
		and program administration. Allocation is based upon
		time spent on program, documented on the personnel
		activity sheet.
7.	Kid's Klub	0.50 FTE @ \$16,941.20 x 35.00% = \$5,929.42; benefits
		\$2,391.03 x 35.00% = \$836.86. Provides an activities
		program at the Outreach parents are attending class.
		Allocation is based upon time spent on program,
		documented on the personnel activity sheet.
8.	OutReach Counselor/DV	1.00 FTE @ \$39,821.26 x 35.00% = \$13,937.44; benefits
	Advocate	\$11,571.97 x 35.00% = \$4,050.19. Provides direct
		counseling and domestic violence educational services,
		facilitates group counseling, and provides case
		management. Allocation is based upon time spent on
9.	Community Advanata	program, documented on the personnel activity sheet.
9.	Community Advocate	0.50 FTE @ \$22,474.60 x 35.00% = \$7,866.11; benefits
		\$3,030.26 x 35.00% = \$1,060.59. This position will work
		closely with agency staff to identify agency needs. Be
		responsible for scheduling mentors, activities, work force preparedness, self-esteem workshops, attend
		preparedness, self-esteem workshops, attend community events, fundraisers and work on projects,
		both long and short term. Will work closely with staff on
		partnering education plans and implementation.
		Allocation is based upon time spent on program,
		documented on the personnel activity sheet.
10.	Director of Shelter Services	1.00 FTE @ \$67,922.49 x 35.00% = \$23,772.87; benefits
10.	Director of Gricitor Gervices	\$18,143.89 x 35.00% = \$6,350.36. 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 .
		Allocation is based upon time spent on program,
		documented on the personnel activity sheet.
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11.	Residential/Transitional Advocates	1.52 FTE @ \$50,862.10 x 10.00% = \$5,086.21; benefits \$6,743.50 x 10.00% = \$674.35. Oversees the transitional program providing referrals and assistance to clients in need of housing, utility assistance, transportation assistance, and food. Allocation is based upon time spent on program, documented on the personnel activity
12	Shelter Staff (FT/PT/OC/	4.77 FTE @ \$140,262.00 x 35.00% = \$49,091.70; benefits \$39,827.46 x 35.00% = \$13,939.61. Responsible for shelter-related program deliverables and direct shelter client services, including counseling, case management and group facilitation on day and swing shifts; answers hotline calls. Allocation is based upon time spent on program, documented on the personnel activity sheet.

1. Automobile \$13,000.00 x 10.00% = \$1,300.00. Fuel and Maintenance on agency van used to transport clients.  2. Insurance \$37,500.00 x 9.27% = \$3,475.68. Agency liability and D & O insurance.  3. Professional – Accountant \$30,000.00 x 10.00% = \$3,000.00. Professional accountant to maintain agency accounting system, chart of accounts and procedures, assist in the annual audit, prepares budgets and financial reports to management, committees, and board of directors. Also responsible for grant financial monitoring, budgets, and modifications.  4. Professional – CPA \$6,000.00 x 10.00% = \$600.00. A portion of the cost of independent audit as required by the grant.  5. Professional – IT \$8,000.00 x 10.00% = \$600.00. Professional computer support, hardware and software, to upgrade our data/statistical systems and network.  6. Supplies/General \$10,000.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs.  7. Staff Development \$2,500.00 x 10.00% = \$250.00. Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars.  8. Telephone/Communications/ Internet services to meet agency needs.  9. Maintenance/Repairs − \$18,000.00 x 10.00% = \$1,800.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance/Repairs − \$20,000.00 x 30.00% = \$4,425.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.  11. Maintenance/Repairs − \$20,000.00 x 30.00% = \$1,200.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.  12. Maintenance/Repairs − \$20,000.00 x 30.00% = \$1,200.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.  13. Rent − Outreach Ext \$12,000.00 x 30.00% = \$3,600.00. Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE as follows.  14. Supplies Occupancy − \$2,000.00 x 30.00% = \$2,100.00. Utility (electric, gas, water, trash, cable) co	B. Op	erating Costs	
On agency van used to transport clients. \$37,500.00 x 9.27% = \$3,475.68. Agency liability and D & O insurance. \$30,000.00 x 10.00% = \$3,000.00. Professional accountant to maintain agency accounting system, chart of accounts and procedures, assist in the annual audit, prepares budgets and financial reports to management, committees, and board of directors. Also responsible for grant financial monitoring, budgets, and modifications. \$6,000.00 x 10.00% = \$600.00. A portion of the cost of independent audit as required by the grant. \$8,000.00 x 10.00% = \$800.00. Professional computer support, hardware and software, to upgrade our data/statistical systems and network. \$10,000.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs. \$2,500.00 x 10.00% = \$1,000.00. Annual costs of phone length of the cost of independent audit as required by the grant. \$2,500.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs. \$18,000.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs. \$18,000.00 x 10.00% = \$1,000.00. Annual costs of phone service for hotline, follow-ups for evaluations and other lone services to relet agency needs. \$14,750.00 x 30.00% = \$1,000.00. Annual costs of phone services to meet agency needs. \$14,750.00 x 30.00% = \$1,000. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc. \$20,000.00 x 30.00% = \$1,200.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc. \$12,000.00 x 30.00% = \$3,600.00. Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE as follows. \$2,000.00 x 30.00% = \$1,200.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.			\$13.000.00 x 10.00% = \$1.300.00. Fuel and Maintenance
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and procedures, assist in the annual audit, prepares budgets and financial reports to management, committees, and board of directors. Also responsible for grant financial monitoring, budgets, and modifications.  4. Professional – CPA \$6,000.00 x 10.00% = \$600.00. A portion of the cost of independent audit as required by the grant.  5. Professional – IT \$8,000.00 x 10.00% = \$800.00. Professional computer support, hardware and software, to upgrade our data/statistical systems and network.  6. Supplies/General \$10,000.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs.  7. Staff Development \$2,500.00 x 10.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs.  8. Telephone/Communications/ Internet services to met agency needs.  9. Maintenance/Repairs – Outreach Main Outreach Main Services to meet agency needs.  9. Maintenance/Repairs – Outreach Ext Services to meet agency needs.  10. Maintenance/Repairs – Services to meet agency needs.  11. Maintenance/Repairs – Services to meet agency needs.  12. Maintenance/Repairs – Services to meet agency needs.  13. Rent – Outreach Ext \$20,000.00 x 30.00% = \$1,200.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.  14. Supplies Occupancy – Services of the program needs.  15. Supplies Occupancy – Services of the program needs.  16. Utilities – OutReach Main Services of the program needs.  17. Utilities – OutReach Ext \$2,700.00 x 30.00% = \$2,100.00. Supplies to implement the day to day tasks of the program needs.  18. Supplies Occupancy – Shelter \$7,000.00 x 30.00% = \$1,000.00. Supplies to implement the day to day tasks of the program needs.  19. Utilities – OutReach Ext \$7,000.00 x 30.00% = \$1,000.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.	0.	Trofosoloriai 7tocourtant	' '
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18.	Utilities – Shelter	\$12,000.00 x 30.00% = \$3,600.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.
19.	Utilities – Transition	\$6,500.00 x 30.00% = \$1,950.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.
	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 will be outlined within the CalWORKs/Presley Domestic Violence Intervention and Shelter Services Plan.