



Contract Number

20-246 A-4

SAP Number

4400014298

Transitional Assistance Department

Department Contract Representative	Marianna Martinez, Contract Analyst
Telephone Number	(909) 388-0212
Contractor	Option House, Inc.
Contractor Representative	Lisa Lemons, Executive Director
Telephone Number	(909) 383-1602
Contract Term	07/01/2020 through 06/30/2025
Original Contract Amount	\$1,295,912
Amendment Amount	\$ 361,478
Total Contract Amount	\$1,657,390
Cost Center	5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 4

It is hereby agreed to amend Contract No. 20-246, as follows:

SECTION V. FISCAL PROVISIONS, amend Paragraph A. to read as follows:

- A. The maximum amount of reimbursement under this Contract shall not exceed \$1,657,390, of which \$1,447,390 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.
- \$311,478 for FY 2020-21
 - \$311,478 for FY 2021-22
 - \$311,478 for FY 2022-23
 - \$361,478 for FY 2023-24
 - \$361,478 for FY 2024-25

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
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

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

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 previous expiration date of June 30, 2024, to expire on June 30, 2025, but may be terminated earlier in accordance with provisions of Section IX of the Contract.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2024-25

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

OPTION HOUSE, INC.

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

►

Dawn Rowe, Chair, Board of Supervisors

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

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

Name Lisa Lemons
(Print or type name of person signing contract)

Title Executive Director
(Print or Type)

Lynna Monell
Clerk of the Board of Supervisors
San Bernardino County

By _____
Deputy

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, Contracts Manager
Date _____

Reviewed/Approved by Department
►
James LoCurto, Director
Date _____

OPTION HOUSE, INC			
PROGRAM BUDGET			
CalWORKs/Presley Domestic Abuse (DA) Intervention and Shelter Services			
July 1, 2024- June 30, 2025			
I. PROGRAM COSTS			
A. Salaries and Benefits			
		TOTAL COST TO THE ORGANIZATION	TOTAL COST TO GRANT
		PERCENT CHARGED TO GRANT	
1	Job Title: Executive Director		
	Salary:	75,000.00	\$ 11,250.00
	Benefits:	12,000.00	\$ 1,800.00
2	Job Title: Program Manager		
	Salary:	67,600.00	\$ 10,140.00
	Benefits:	15,548.00	\$ 2,332.20
3	Job Title: Prevention Specialist		
	Salary:	67,600.00	\$ 13,520.00
	Benefits:	8,112.00	\$ 1,622.40
4	Job Title: CW Advocate (FT&PT)		
	Salary:	64,000.00	\$ 64,000.00
	Benefits:	7,680.00	\$ 7,680.00
5	Job Title: Legal Services (FT&PT)		
	Salary:	83,200.00	\$ 24,960.00
	Benefits:	19,136.00	\$ 5,740.80
6	Job Title: Shelter Staff (FT&PT)		
	Salary:	304,000.00	\$ 91,200.00
	Benefits:	79,040.00	\$ 23,712.00
7	Job Title: Office Manager		
	Salary:	6,000.00	\$ 3,000.00
	Benefits:	720.00	\$ 360.00
SUBTOTALS		809,636.00	\$ 261,317.40
B. Operational Costs			
		TOTAL COST TO THE ORGANIZATION	PROPOSED BUDGET AMOUNTS
		PERCENT CHARGED TO GRANT	
1.	Insurance	75,000.00	\$ 11,250.00
2.	Equipment Rental/IT Services	21,933.00	\$ 4,386.60
3.	Supplies-Office & Program	17,000.00	\$ 3,400.00
4.	Outreach Office Occupancy Costs	21,120.00	\$ 4,224.00
5.	Professional Accountant (CPA)	39,600.00	\$ 9,900.00
6.	Repairs/Maintenance (Outreach& Shelter)	50,000.00	\$ 10,000.00
7.	Utilities-Outstation & Shelter (Telephone, Electrical, Water, Gas, Trash, Internet)	60,000.00	\$ 15,000.00
8.	Presley Expense	42,000.00	\$ 42,000.00
SUBTOTALS		326,653.00	\$ 100,160.60
SUBTOTALS, (A) above		809,636.00	\$ 261,317.40
TOTALS		1,136,289.00	\$ 361,478.00

OPTION HOUSE, INC	
PROGRAM BUDGET NARRATIVE	
CalWORKs/Presley Domestic Abuse (DA) Intervention and Shelter Services	
July 1, 2024- June 30, 2025	
Line Item	Explanation
1 Executive Director	1.0 FTE @ \$75,000 annual salary x 15.00% = \$11,250; benefits \$12,000 x 15.00% = \$1,800 (312 hours) 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 abuse 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	1.0 FTE @ \$67,600 annual salary x 15.00% = \$10,140; benefits \$15,548 x 15.00% = \$2,332.20 (312 hours)..Responsible for Outreach program deliverables. Provides direct counseling and domestic abuse 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	1.00 FTE @ \$67,600 annual salary x 20.00% = \$13,520; benefits \$8,112 x 20.00% = \$1,622.40 (416 hours) Provides program and administrative support (58%); conducts all educational functions; media relations; makes community presentations; and oversees Law Enforcement Task Force. Allocation is based upon time spent on program, documented on the personnel activity sheet.
4 CW Advocate (FT PT)	1.50 FTE @ \$64,000 salary x 100% = \$84,000; benefits \$7,680 x 100% = \$7,680. Provides direct counseling and domestic abuse educational services, facilitates group counseling, and provides case management. Allocation is based upon time spent on program, documented on the personnel activity sheet.
5 Legal Services	2.00 FTE @ \$83,200 salary x 30% = \$24,960; benefits \$19,136 x 30% = \$5,740.80.(1248 hours). 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 DA education services to agency clients. Allocation is based upon time spent on program, documented on the personnel activity sheet.
6 Shelter Staff (FT&PT)	8.0 FTE @ \$304,000 annual salary x 30% = \$91,200; benefits \$79,040 x 30% = \$23,712. (4200 hours) 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.
7 Office Manager (PT)	0.25 FTE @ \$6,000 annual salary x 50% = \$3,000; benefits \$720 x 50% = \$360.00 (150 hours). Responsible for all agency Human Resources operations; assists with office operations at agency Outreach center; prepares outgoing reports, forms and correspondence; responsible for purchases and inventory of all equipment and office supplies.

B. Operating Expenses		
1	Insurance	\$75,000 x 15.00% = \$11,250 Agency liability and D & O insurance.
2	Equipment Rental/IT Services	\$21,933 x 20.00% = 4,386.60. 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. Professional IT services to ensure all equipment is maintained; email encryption, software updates, etc.
3	Supplies-Office, Program & Occupancy	\$17,000 x 20.00% = \$3,400. Supplies needed to implement the day to day tasks and those supplies that are program specific.
4	Outreach Office Occupancy Costs	\$21,120 x 20.00% = \$4,224. Building costs for staffing, training, counseling and other client services.
5	Professional Accountant (CPA)	\$39,600 x 25.00% = \$9,900. Services to review bookkeeping done by the Office Manager; preparation of monthly billings; budget preparation; liaison with annual financial statement auditors
6	Repairs/Maintenance (Outreach & Shelter)	\$50,000 x 20.00% = \$10,000. Necessary repairs, maintenance and cleaning for both the Shelter and Outreach locations.
7	Utilities - Outstation & Shelter	\$60,000 x 20.00% = \$15,000. Utility costs (electric, gas, water, trash, telephone, internet etc.) to operate the Outreach office and Shelter to meet program needs.
8	Presley Expense	Annual amount \$42,000 (100%) towards expenses that are attributable to the Domestic Abuse Program as augmentation to the cost of providing direct services and maintaining a shelter as a safe haven for victims of domestic abuse and their children. The services provided are outlined within the CalWORKs/Presley Domestic Abuse Intervention and Shelter Services Plan (Attachment A).