



Contract Number

20-246 A-3

SAP Number

4400014298

Transitional Assistance Department

Department Contract Representative	Raul Gudino, Contract Analyst
Telephone Number	(909) 388-0320
Contractor	Option House, Inc.
Contractor Representative	Lisa Lemons, Executive Director
Telephone Number	(909) 383-1602
Contract Term	07/01/2020 through 06/30/2024
Original Contract Amount	\$ 934,434
Amendment Amount	\$ 361,478
Total Contract Amount	\$1,295,912
Cost Center	5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 20-246, effective July 1, 2023, 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 \$1,295,912 (\$311,478 for FY 2020-21; \$311,478 for FY 2021-22; \$311,478 for FY 2022-23; \$361,478 for FY 2023-24), of which \$1,127,912 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.

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 amended expiration date of June 30, 2023, to expire on June 30, 2024, but may be terminated earlier in accordance with provisions of Section IX of the Contract. The Contract term may be extended for one (1) additional one year period by mutual agreement of the parties.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2023-24

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

►

Dawn Rowe, Chair, 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, 2023– June 30, 2024

A. Salaries and Benefits

		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1	Job Title: Executive Director			
	Salary:	75,000.00	15.00%	\$ 11,250.00
	Benefits:	15,000.00	15.00%	\$ 2,250.00
2	Job Title: Program Manager			
	Salary:	64,480.00	15.00%	\$ 9,672.00
	Benefits:	16,120.00	15.00%	\$ 2,418.00
3	Job Title: Prevention Specialist			
	Salary:	43,680.00	15.00%	\$ 6,552.00
	Benefits:	10,920.00	15.00%	\$ 1,638.00
4	Job Title: CW Advocate (FT&PT)			
	Salary:	55,240.00	100.00%	\$ 55,240.00
	Benefits:	13,810.00	100.00%	\$ 13,810.00
5	Job Title: Legal Services (FT&PT)			
	Salary:	101,920.00	26.79%	\$ 27,304.00
	Benefits:	25,480.00	26.79%	\$ 6,826.00
6	Job Title: Shelter Staff (FT&PT))			
	Salary:	292,859.00	35.00%	\$ 102,500.65
	Benefits:	10,757.09	35.00%	\$ 32,449.20
7	Job Title: Office Manager			
	Salary:	52,000.00	26.79%	\$ 13,930.80
	Benefits:	7,789.60	26.79%	\$ 2,086.83
	SUBTOTALS	785,055.69		\$ 287,927.48

B. Operational Costs

		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	PROPOSED BUDGET AMOUNTS
1.	Insurance	78,000.00	15.00%	\$ 11,700.00
2.	Equipment Rental	10,000.00	15.00%	\$ 1,500.00
3.	Supplies-Office	17,000.00	20.00%	\$ 3,400.00
4.	Telephone	12,000.00	20.00%	\$ 2,400.00
5.	Outreach Office Occupancy Costs	21,120.00	20.00%	\$ 4,224.00
6.	Utilities-Outstation & Shelter	40,000.00	20.81%	\$ 8,326.52
7.	Presley Expense	42,000.00	100.00%	\$ 42,000.00
	SUBTOTALS	220,120.00		\$ 73,550.52
	SUBTOTALS, (A) above	785,055.69		\$ 287,927.48
	TOTALS	1,005,175.69		\$ 361,478.00

OPTION HOUSE, INC		
PROGRAM BUDGET NARRATIVE		
CalWORKs/Presley Domestic Violence Intervention and Shelter Services		
July 1, 2023- June 30, 2024		
Item#	Item Name	Narrative (explanation/justification)
A. Salaries and Benefits		
1.	Executive Director	1.0 FTE @ \$75,000 annual salary x 15.00% = \$11,250; benefits \$15,000 x 15.00% = \$2,250. 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	1.0 FTE @ \$64,480 annual salary x 15.00% = \$9,672; benefits \$16,120 x 15.00% = \$2,418. 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	1.00 FTE @ \$43,680 annual salary x 15.00% = \$6,552; benefits \$10,920.00 x 15.00% = \$1,638. 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 @ \$55,240 salary x 100% = \$55,240; benefits \$13,810 x 100% = \$13,810. 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.

5.	Legal Services	2.50 FTE @ \$101,920 salary x 26.79% = \$27,304; benefits \$25,480 x 26.79% = \$6,826. 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.
6.	Shelter Staff (FT&PT)	8.0 FTE @ \$292,859 annual salary x 35% = \$102,500.65; benefits \$92,712.00 x 35% = \$32,449.20. 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 (FT)	1.0 FTE @ \$52,000 annual salary x 26.79% = \$13,980.30; benefits \$7,789.60 x 26.79% = \$2,0836.83. Responsible for all agency Human Resources operations; oversees office operations at agency Outreach center; prepares outgoing reports, forms and correspondence; responsible for purchases and inventory of all equipment and office supplies. Answers hotline crisis calls.
B. Operating Expenses		
1.	Insurance	\$78,000 x 15.00% = \$11,700 Agency liability and D & O insurance.
2.	Equipment Rental	\$10,000 x 15.00% = 1,500. 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.
3.	Supplies-Office, Program & Occupancy	\$17,000 x 20.00% = \$3,400. Supplies needed to implement the day-to-day tasks of the programs.
4.	Telephone	\$12,000 x 20.00% = \$2,400. Annual costs of phone service for hot line, follow-ups for evaluations and other client services to meet agency needs.
5.	Outreach Office Occupancy Costs	\$21,120 x 20.00% = \$4,224. Building costs for staffing, training, counseling and other client services.
6.	Utilities - Outstation & Shelter	\$40,000 x 20.81% = \$8,326.52. Utility costs (electric, gas, water, trash, etc.) to operate the Outreach office and Shelter to meet program needs.
7.	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).