



Contract Number

20-247 A-3

SAP Number

4400014299

Transitional Assistance Department

Department Contract Representative	Raul Gudino, Contract Analyst
Telephone Number	(909) 388-0320
Contractor	Victor Valley Domestic Violence, Inc.
Contractor Representative	Regina Weatherspoon-Bell, Executive Director
Telephone Number	(760) 955-8101
Contract Term	07/01/2020 through 06/30/2024
Original Contract Amount	\$ 921,000
Amendment Amount	\$ 332,000
Total Contract Amount	\$1,253,000
Cost Center	5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 3

It is hereby agreed to amend Contract No. 20-247, 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 \$1,253,000 (\$307,000 for FY 2020-21; \$307,000 for FY 2021-22; \$307,000 for FY 2022-23; \$332,000 for FY 2023-24), of which \$1,085,000 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.

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, 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. 20-247 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

►

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

VICTOR VALLEY DOMESTIC VIOLENCE, INC.

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

By ►

(Authorized signature - sign in blue ink)

Name Regina Weatherspoon-Bell

(Print or type name of person signing contract)

Title Executive Director

(Print or Type)

Dated: _____

Address PO Box 2825

Victorville, CA 92393

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 _____

Victor Valley Domestic Violence, Inc				
Program Budget Effective 07/01/23				
Domestic Violence Intervention and Shelter Services				
July 1, 2023 - June 30, 2024				
Cost Item		TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL TO GRANT
A. Salaries and Benefits				
1	Job Title: Executive Director			
	Salary:	\$75,995.60	20.00%	\$15,199.12
	Benefits:	\$7,056.00	20.00%	\$1,411.20
2	Job Title: Program Director			
	Salary:	\$65,706.35	20.00%	\$13,141.27
	Benefits:	\$5,807.70	20.00%	\$1,161.54
3	Job Title: Director of Administrative Services			
	Salary:	\$50,866.95	20.00%	\$10,173.39
	Benefits:	\$11,196.75	20.00%	\$2,239.35
4	Job Title: Admininistrative Assistant			
	Salary:	\$43,052.10	20.00%	\$8,610.42
	Benefits:	\$3,883.85	20.00%	\$776.77
5	Job Title: Bookkeeper			
	Salary:	\$26,367.00	20.00%	\$5,273.40
	Benefits:	\$2,546.85	20.00%	\$509.37
6	Job Title: Program Coordinator			
	Salary:	\$58,969.80	35.00%	\$20,639.43
	Benefits:	\$14,118.57	35.00%	\$4,941.50
7	Job Title: OutReach Counselor/DV Advocate CFS			
	Salary:	\$34,195.89	35.00%	\$11,968.56
	Benefits:	\$11,954.43	35.00%	\$4,184.05
8	Job Title: Case Manager			
	Salary:	\$46,931.86	35.00%	\$16,426.15
	Benefits:	\$13,835.69	35.00%	\$4,842.49
9	Job Title: Legal Advocate			
	Salary:	\$40,688.46	35.00%	\$14,240.96
	Benefits:	\$11,327.37	35.00%	\$3,964.58
10	Job Title: Community Adocate			
	Salary:	\$16,432.00	35.00%	\$5,751.20
	Benefits:	\$2,192.97	35.00%	\$767.54
11	Job Title: Director of Shelter Services			
	Salary:	\$65,200.43	35.00%	\$22,820.15
	Benefits:	\$17,276.97	35.00%	\$6,046.94
12	Job Title: Residential/Transitional Advocates			
	Salary:	\$34,333.60	10.00%	\$3,433.36
	Benefits:	\$4,109.30	10.00%	\$410.93
13	Job Title: Shelter Staff			
	Salary:	\$179,786.86	35.00%	\$62,925.40
	Benefits:	\$42,869.97	35.00%	\$15,004.49
	Job Title:			
	Salary:			
	Benefits:			
SUBTOTALS		\$ 886,703.31		\$ 256,863.56

B. Operational Costs				
Cost Item			TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT
				TOTAL TO GRANT
1	Automobile		\$13,000.00	12.50%
2	Insurance		\$25,000.00	12.40%
	Professional			
3	Accountant		\$35,500.00	12.50%
4	CPA		\$9,000.00	12.50%
5	IT		\$16,500.00	12.50%
6	Supplies/General		\$10,000.00	12.50%
7	Staff Development		\$2,500.00	12.50%
8	Telephone/Communications/Internet		\$15,000.00	12.50%
	Maint/Repairs Occup			
9	OutReach Main		\$10,000.00	25.00%
10	OutReach Ext		\$2,000.00	25.00%
11	Shelter		\$10,000.00	25.00%
12	Transition		\$4,000.00	25.00%
	Rent			
13	OutReach Ext		\$12,000.00	25.00%
	Supplies/Occupancy			
14	OutReach Main		\$750.00	25.00%
15	OutReach Ext		\$750.00	25.00%
16	Shelter		\$3,500.00	25.00%
	Utilities			
17	OutReach Main		\$8,500.00	25.00%
18	OutReach Ext		\$400.00	25.00%
19	Shelter		\$10,000.00	25.00%
20	Transition		\$7,500.00	25.00%
	Presley		\$ 42,000.00	100.00%
	SUBTOTALS		\$237,900.00	
	SUBTOTALS, (A) above		\$ 886,703.31	
	TOTALS		\$ 1,124,603.31	

VICTOR VALLEY DOMESTIC VIOLENCE, INC.
“A Better Way”
BUDGET NARRATIVE
July 1, 2023 through June 30, 2024

Administrative Costs		
Item#	Item Name	Narrative (justification/explanation)
1.	Executive Director	1.00 FTE @ \$75,995.60 x 20.00% = \$15,199.12; benefits \$7,056.00 x 20.00% = \$1,411.20. 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.
2.	Program Director	1.00 FTE @ \$65,706.35 x 20.00% = \$13,141.27; benefits \$5,807.70 x 20.00% = \$1,161.54. 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.	Director of Administrative Services	1.00 FTE @ \$50,866.95 x 20.00% = \$10,173.39; benefits \$11,196.75 x 20.00% = \$2,239.35. 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.
4.	Administrative Assistant	1.00 FTE @ \$43,052.10 x 20.00% = \$8,610.42; benefits \$3,883.85 x 20.00% = \$776.77. 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 complicity; 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.

5.	Bookkeeper	0.50 FTE @ \$26,367.00 x 20.00% = \$5,273.40; benefits \$2,546.85 x 20.00% = \$509.37. Under the direction and supervision of the Executive Director and Program Manager the Bookkeeper will maintain primary responsibility for working directly with our payroll processor for payroll reporting, and HR services for all employees; required coordination and data input and retrieval from Apricot.
6.	Program Coordinator	1.00 FTE @ \$58,969.80 x 35.00% = \$20,639.43; benefits \$14,118.57 x 35.00% = \$4,941.50. 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 OutReach staff, interns and volunteers; provides direct services including crisis line and case management
7.	OutReach Counselor/DV Advocate CFS	1.00 FTE @ \$34,195.89 x 35.00% = \$11,968.56; benefits \$11,954.43 x 35.00% = \$4,184.05. Responsible for intake screening, information referral for recipients/applications and program administration.
8.	Case Manager	1.00 FTE @ \$46,931.86 x 35.00% = \$16,426.15; benefits \$13,835.69 x 35.00% = \$4,842.49. 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.
9.	Legal Advocate	1.00 FTE @ \$40,688.46 x 35.00% = \$14,240.96; benefits \$11,327.37 x 35.00% = \$3,964.58. Provides direct counseling and domestic violence educational services, facilitates group counseling, and provides case management.
10.	Community Advocate	0.50 FTE @ \$16,432.00 x 35.00% = \$5,751.20; benefits \$2,192.97 x 35.00% = \$767.54. 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 community events, fundraisers and work on projects, both long and short term. Will work closely with staff on partnering education plans and implementation.
11.	Director of Shelter Services	1.00 FTE @ \$65,200.43 x 35.00% = \$22,820.15; benefits \$17,276.97 x 35.00% = \$6,046.94. 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.

12.	Residential/Transitional Advocates	1.00 FTE @ \$34,333.60 x 10.00% = \$3,433.36; benefits \$4,109.30 x 10.00% = \$410.93. Oversees the transitional program providing referrals and assistance to clients in need of housing, utility assistance, transportation assistance, and food.
13.	Shelter Staff	5.07 FTE @ \$179,786.86 x 35.00% = \$62,925.40; benefits \$42,869.97 x 35.00% = \$15,004.49. 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.

B. Operating Costs		
1.	Automobile	\$13,000.00 x 12.50% = \$1,625.00. Fuel and Maintenance on agency van used to transport clients.
2.	Insurance – General Liability	\$24,991.45 x 12.40% = \$3,098.94. Agency liability and D & O insurance.
3.	Professional – Accountant	\$35,500.00 x 12.50% = \$4,437.50. Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.
4.	Professional – CPA	\$9,000.00 x 12.50% = \$1,125.00. A portion of the cost of independent audit as required by the grant.
5.	Professional – IT	\$16,500.00 x 12.50% = \$2,062.50. Professional computer support, hardware and software, to upgrade our data/statistical systems and network.
6.	Supplies/General	\$10,000.00 x 12.50% = \$1,250.00. Supplies to implement the day to day tasks of the program needs.
7.	Staff Development	\$2,500.00 x 12.50% = \$312.50. Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars.
8.	Telephone/Communications/ Internet	\$15,000.00 x 12.50% = \$1,875.00. 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.
9.	Maintenance/Repairs – Outreach Main	\$10,000.00 x 25.00% = \$2,500.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.
10.	Maintenance/Repairs – Outreach Ext	\$2,000.00 x 25.00% = \$500.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.
11.	Maintenance/Repairs – Shelter	\$10,000.00 x 25.00% = \$2,500.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.
12.	Maintenance/Repairs – Transition	\$4,000.00 x 25.00% = \$1,000.00. Normal Maintenance includes but not limited to: Alarm, Janitorial, Yard Maintenance, etc.
13.	Rent – Outreach Ext	\$12,000.00 x 25.00% = \$3,000.00. Facility Costs that benefit all programs will be allocated based on a ratio of each square footage to total FTE.
14.	Supplies Occupancy – OutReach	\$750.00 x 25.00% = \$187.50. Supplies to implement the day to day tasks of the program needs.
15.	Supplies Occupancy – OutReach Ext	\$750.00 x 25.00% = \$187.50. Supplies to implement the day to day tasks of the program needs.
16.	Supplies Occupancy – Shelter	\$3,500.00 x 25.00% = \$875.00. Supplies to implement the day to day tasks of the program needs.
17.	Utilities – OutReach Main	\$8,500.00 x 25.00% = \$2,125.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.
18.	Utilities – OutReach Ext	\$400.00 x 25.00% = \$100.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.
19.	Utilities – Shelter	\$10,000.00 x 25.00% = \$2,500.00. Utility (electric, gas, water, trash, cable) cost to operate the facilities to meet program needs.

20.	Utilities – Transition	$\$7,500.00 \times 25.00\% = \$1,875.00$. 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.