



Contract Number

20-242 A-1

SAP Number

4400014294

Transitional Assistance Department

Department Contract Representative	John Greswit, Contract Analyst
Telephone Number	(909) 388-0320
Contractor	DOVES of Big Bear Valley, Inc.
Contractor Representative	Helen A. Adams, Executive Director
Telephone Number	(909) 886-1546
Contract Term	7/01/20 through 06/30/22
Original Contract Amount	\$327,000
Amendment Amount	\$327,000
Total Contract Amount	\$654,000
Cost Center	5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-242, effective July 1, 2021, 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 \$654,000 (\$327,000 for FY 2020-21; \$327,000 for FY 2021-22), of which \$570,000 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
September	\$10,500.00

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

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 original expiration date of June 30, 2021, to expire on June 30, 2022, but may be terminated earlier in accordance with provisions of Section IX of the Contract.

Section XI. CONCLUSION, amend Paragraph C and add Paragraph D to read as follows:

- C. 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.
- D. **IN WITNESS WHEREOF**, the Board of Supervisors of the County of San Bernardino has caused this Contract to be subscribed to by the Clerk thereof, and Contractor has caused this Contract to be subscribed in its behalf by its duly authorized officers, the day, month, and year written.

ATTACHMENT F – PROGRAM BUDGET:

Add Program Budget for FY 2021-22.

All other terms and conditions of Contract No. 20-242 remain in full force and effect.

COUNTY OF SAN BERNARDINO

►

Curt Hagman, Chairman, 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
of the County of San Bernardino

By _____
Deputy

DOVES of Big Bear Valley, Inc.

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

By ►

(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: _____

Address PO Box 3646

Big Bear Lake, CA 92315

FOR COUNTY USE ONLY

Approved as to Legal Form

►

Adam Ebright, Deputy County Counsel

Date _____

Reviewed for Contract Compliance

►

Jennifer Mulhall-Daudel, HS Contracts

Date _____

Reviewed/Approved by Department

►

Gilbert Ramos, Director

Date _____

DOVES OF BIG BEAR VALLEY, INC.
PROGRAM BUDGET
CalWORKs/PRESLEY DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES
July 1, 2021 – June 30, 2022

I. PROGRAM COSTS

A. Salaries and Benefits	(1)	(2)	(3)
COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
ADMINISTRATIVE			
1. Job Title: Executive Director			
Salary:	\$ 83,665.89	24.77%	\$ 20,724.04
Benefits:	\$ 8,082.96	24.77%	\$ 2,002.15
2. Job Title: Administrative Manager			
Salary:	\$ 48,872.40	23.91%	\$ 11,685.39
Benefits:	\$ 8,487.54	23.91%	\$ 2,029.37
3. Job Title: Administrative Assistant			
Salary:	\$ 26,193.07	26.68%	\$ 6,988.31
Benefits:	\$ 2,531.56	26.68%	\$ 675.42
4. Job Title: Program Manager			
Salary:	\$ 51,995.19	20.79%	\$ 10,809.80
Benefits:	\$ 8,938.77	20.79%	\$ 1,858.37
5. Job Title: Domestic Violence Court Advocate			
Salary:	\$ 34,576.80	34.65%	\$ 11,980.86
Benefits:	\$ 13,794.49	34.65%	\$ 4,779.79
6. Job Title: Latino Outreach Specialist			
Salary:	\$ 26,074.29	34.65%	\$ 9,034.74
Benefits:	\$ 3,993.77	35.44%	\$ 1,383.84
7. Job Title: Outreach Counselor Advocate			
Salary:	\$ 30,937.14	34.65%	\$ 10,719.72
Benefits:	\$ 8,660.81	34.65%	\$ 3,000.97
8. Job Title: Clinical Program Coordinator			
Salary:	\$ 57,490.04	34.65%	\$ 19,920.30
Benefits:	\$ 11,719.97	34.65%	\$ 4,060.97
9. Job Title: Child and Youth Clinical Coordinator			
Salary:	\$ 45,672.58	34.65%	\$ 15,825.55
Benefits:	\$ 9,962.74	34.65%	\$ 3,452.09
10. Job Title: Residential Program Manager			
Salary:	\$ 60,023.23	34.65%	\$ 20,798.05
Benefits:	\$ 7,629.67	34.65%	\$ 2,643.68

11. Job Title: Shelter Staff			
Salary:	\$253,176.51	34.65%	\$ 87,725.66
Benefits:	\$ 44,174.63	34.65%	\$ 15,306.51
SUBTOTALS	\$846,654.03		\$267,405.58

B. Operational Costs

(1)	(2)	(3)	(4)
COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1. Insurance – General Liability	\$ 36,013.26	7.69%	\$ 2,769.42
2. Professional Services – Accountant	\$ 30,000	5.00%	\$ 1,500.00
3. Professional Services – CPA	\$ 10,000	5.00%	\$ 500.00
4. Supplies – General	\$ 5,000	5.00%	\$ 250.00
5. Staff Development	\$ 12,500	5.0%	\$ 625.00
6. Telephone/Communications/Internet	\$ 6,500.00	5.0%	\$ 325.00
7. Maintenance/Repairs – Shelter	\$ 15,000.00	12.50%	\$ 1,875.00
8. Rent Outreach Main	\$ 37,500.00	12.50%	\$ 4,687.50
9. Rent Outreach Clinical	\$ 12,500.00	12.50%	\$ 1,562.50
10. Utilities – Outreach	\$ 8,000.00	12.50%	\$ 1,000.00
11. Utilities – Shelter	\$ 15,000.00	12.50%	\$ 1,875.00
12. Utilities – Transitional Housing	\$ 5,000.00	12.50%	\$ 625.00
13. Presley Expenses	\$ 42,000.00	100.00%	\$ 42,000.00
SUBTOTALS	\$ 235,013.26		\$ 59,594.42
SUBTOTALS, (A) previous page	\$ 846,654.03		\$ 267,405.58
TOTALS	\$1,081,667.30		\$327,000.00

DOVES OF BIG BEAR VALLEY, INC.		
PROGRAM BUDGET NARRATIVE		
CalWORKs/PRESLEY DOMESTIC VIOLENCE INTERVENTION AND SHELTER SERVICES		
July 1, 2021 – June 30, 2022		
A. Salaries and Benefits		
Item#	Item Name	Narrative (explanation/justification)
ADMINISTRATIVE		
1.	Executive Director	1.00 FTE @ \$83,665.89 annual salary x 24.77% = \$20,724.04; benefits \$8,082.96 x 24.77% = \$2,002.15. 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.	Administrative Manager	1.00 FTE @ \$48,872.40 annual salary x 23.91% = \$11,685.39; benefits \$8,487.54 x 23.91% = \$2,029.37. 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. Allocation is based upon time spent on program, documented on the personnel activity sheet.
3.	Administrative Assistant	0.81 FTE @ \$26,193.07 annual salary x 26.68% = \$6,988.31; benefits \$2,531.56 x 26.68% = \$675.42. 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.	Program Manager	1.00 FTE @ \$51,995.19 annual salary x 20.79% = \$10,809.80; benefits \$8,938.77 x 20.79% = \$1,858.37. 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.
5.	Domestic Violence Court Advocate	0.88 FTE @ \$34,576.80 annual salary x 34.65% = \$11,980.86; benefits \$13,794.49 x 34.65% = \$4,779.79. 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; makes community presentations. Allocation is based upon time spent on program, documented on the personnel activity sheet.
6.	Latino Outreach Specialist	0.82 FTE @ \$26,074.29 annual salary x 34.65% = \$9,034.74; benefits \$3,993.77 x 34.65% = \$1,383.84. Responsible for the development of outreach programs specifically targeting the Latino community; answers hotline calls from Spanish-speaking callers; develops Spanish language program materials; provides counseling services to Spanish-speaking clients. Allocation is based upon time spent on program, documented on the personnel activity sheet.
7.	Outreach Counselor Advocate	0.81 FTE @ \$30,937.14 annual salary x 34.65% = \$10,719.72; benefits \$8,660.81 x 34.65% = \$3,000.97. 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.

8.	Clinical Program Coordinator	0.86 FTE @ annual salary of \$57,490.04 x 34.65% = \$19,920.30; benefits \$11,719.97 x 34.65% = \$4,060.97. Provides therapeutic services to all agency clients under the direction of the Clinical Supervisor. Allocation is based upon time spent on program, documented on the personnel activity sheet.
9.	Child and Youth Clinical Coordinator	0.81 FTE @ annual salary of \$45,672.58 x 34.65% = \$15,825.55; benefits \$9,962.74 x 34.65% = \$3,452.09. 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. Allocation is based upon time spent on program, documented on the personnel activity sheet.
10.	Residential Program Manager	1.01 FTE @ \$60,023.23 annual salary x 34.65% = \$20,798.05; benefits \$7,629.67 x 34.65% = \$2,643.68. 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.
11.	Shelter Staff (FT/PT/OC/Childcare)	7.39 FTE @ \$253,176.51 x 34.65% = \$87,725.66; benefits \$44,174.63 x 34.65% = \$15,306.51. 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.

B. Operational Costs		
Item#	Item Name	Narrative (explanation/justification)
1.	Insurance – General Liability	$\$36,013.26 \times 7.69\% = \$2,769.42$. Agency liability and D & O insurance.
2.	Professional Services – Accountant	$\$30,000 \times 5.00\% = \$1,500.00$. Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.
3.	Professional Services – CPA	$\$10,000 \times 5.00\% = \500.00 . A portion of the cost of independent audit as required by grant.
4.	Supplies – General	$\$5,000 \times 5.00\% = \250.00 . Supplies to implement the day to day tasks of the program needs.
5.	Staff Development	$\$12,500 \times 5.00\% = \$625.00.00$. Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars.
6.	Telephone/ Communications/ Internet	$\$6,500.00 \times 12.50\% = \$325.00.00$. 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.
7.	Repair Maintenance – Shelter	$\$15,000.00 \times 12.50\% = \$1,875.00$. Repair/Maintenance of the facilities as required to maintain a safe/secure shelter for clients.
8.	Rent Outreach – Main	$\$37,500.00 \times 12.50\% = \$4,687.50$. Facility costs that benefit all programs will be allocated based on a ratio of square footage to total FTE as follows: Facility Costs - $\$37,500.00$; Sq Footage – $2,496.00$; Square Foot Rate - $\$1.25$ Facilities costs are allocated based on square footage. Square footage for each program and general and administrative activity is considered in the analysis. General and administrative facilities costs are further allocated to each program based on the square footage of each grant program to the total square footage of all grant programs. Facility Rental for staffing is based upon the total FTE, times allowable square foot, at the maximum square footage rate allowed.
9.	Rent Outreach – Clinical	$\$12,500.00 \times 12.50\% = \$1,562.50$. Facility costs that benefit all programs will be allocated based on a ratio of square footage to total FTE as follows: Facility Costs - $\$12,500.00$; Sq Footage – 600.00 ; Square Foot Rate - $\$1.74$ Facilities costs are allocated based on square footage. Square footage for each program and general and administrative activity is considered in the analysis. General and administrative facilities costs are further allocated to each program based on the square footage of each grant program to the total square footage of all grant programs. Facility Rental for staffing is based upon the total FTE, times allowable square foot, at the maximum square footage rate allowed.
10.	Utilities – Outreach	$\$8,000.00 \times 12.50\% = \$1,000.00$. Utility (electric, gas, water, trash, cable) cost to operate the Outreach to meet Outreach client needs.
11.	Utilities – Shelter	$\$15,000.00 \times 12.50\% = \$1,875.00$. Utility (electric, gas, water, trash, cable) cost to operate the Shelter to meet Shelter client needs.
12.	Utilities – Transitional Housing	$\$5,000.00 \times 12.50\% = \625.00 . Utility (electric, gas, water, trash, cable) cost to operate the Transitional housing to meet client needs.
	Presley Expense	Annual amount $\$42,000$ (100.00%) 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 outline within the CalWORKs/Presley Domestic Violence Intervention and Shelter Services Plan (Attachment A).