



Contract Number

20-245 A-1

SAP Number

4400014297

Transitional Assistance Department

Department Contract Representative	John Greswit, Contract Analyst
Telephone Number	(909) 388-0320
 Contractor	 Morongo Basin Unity Home, Inc.
Contractor Representative	Susanna Barnett, Executive Director
Telephone Number	(760) 366-1247
Contract Term	7/01/20 through 06/30/22
Original Contract Amount	\$302,951
Amendment Amount	\$302,951
Total Contract Amount	\$605,902
Cost Center	5017601000 and 5017611000

IT IS HEREBY AGREED AS FOLLOWS:

AMENDMENT NO. 1

It is hereby agreed to amend Contract No. 20-245, 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 \$605,902 (\$302,951 for FY 2020-21; \$302,951 for FY 2021-22), of which \$521,902 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. 20-245 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

Morongo Basin Unity Home, Inc.

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

By ►

(Authorized signature - sign in blue ink)

Name Susanna Barnett

(Print or type name of person signing contract)

Title Executive Director

(Print or Type)

Dated: _____

Address PO Box 1662

Joshua Tree, CA 92252-0851

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 _____

MORONGO BASIN UNITY HOME, 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:	\$ 98,105.74	28.59%	\$ 28,048.43
Benefits:	\$ 26,028.33	28.59%	\$ 7,441.50
2. Job Title: Sr. Mgr./HR Administrator			
Salary:	\$ 55,693.41	25.33%	\$ 14,107.14
Benefits:	\$ 11,698.11	25.33%	\$ 2,963.13
3. Job Title: Fiscal Mgr/DV Legal Advocate			
Salary:	\$ 46,673.19	32.68%	\$ 15,252.80
Benefits:	\$ 12,651.47	32.68%	\$ 4,134.50
4. Job Title: DV Prevention/Education/Program Manager			
Salary:	\$ 36,918.42	32.68%	\$ 12,064.94
Benefits:	\$ 9,671.54	32.68%	\$ 3,160.66
5. Job Title: CW Case Worker			
Salary:	\$ 33,696.00	100.00%	\$ 33,696.00
Benefits:	\$ 4,737.21	100.00%	\$ 4,737.21
6. Job Title: DV Statistical Data			
Salary:	\$ 31,198.65	32.68%	\$ 10,195.72
Benefits:	\$ 4,418.27	32.68%	\$ 1,443.89
7. Job Title: Shelter Lead			
Salary:	\$ 73,171.27	32.68%	\$ 23,912.37
Benefits:	\$ 19,116.28	32.68%	\$ 6,247.20
8. Job Title: DV Advocate Shelter (FT/PT/OC/Childcare)			
Salary:	\$210,965.94	32.68%	\$ 68,943.67
Benefits:	\$ 44,840.54	32.68%	\$ 14,653.89
SUBTOTALS	\$719,584.37		\$251,003.05

B. Operational Costs

(1)	(2)	(3)	(4)
COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1. Insurance	\$ 34,004.90	7.14%	\$ 2,427.95
2. Professional Services - Accountant	\$ 30,000.00	5.50%	\$ 1,650.00
3. Professional Services - CPA	\$ 10,000.00	5.50%	\$ 550.00
4. Professional Services – IT	\$ 4,000.00	5.50%	\$ 200.00
5. Supplies – General	\$ 2,750.00	5.50%	\$ 151.25
6. Staff Development	\$ 4,500.00	5.50%	\$ 247.50
7. Telephone/Communications/ Internet	\$ 11,500.00	5.50%	\$ 632.50
8. Maintenance and Repairs – Outreach	\$ 5,000.000	5.25%	\$ 262.50
9. Maintenance and Repairs – Shelter	\$ 10,000.00	5.25%	\$ 525.00
10. Maintenance and Repairs – Transitional	\$ 33,000.00	5.25%	\$ 1,732.50
11. Utilities – Outreach	\$ 7,500.00	5.25%	\$ 393.75
12. Utilities – Shelter	\$ 10,000	5.25%	\$ 525.00
13. Utilities – Transitional	\$ 12,000.00	5.25%	\$ 630.00
14. Presley Expense	\$ 42,000.00	100.00%	\$ 42,000.00
SUBTOTALS	\$216,254.90		\$ 51,947.95
SUBTOTALS, (A) previous page	\$719,584.37		\$251,003.05
TOTALS	\$935,839.27		\$302,951.00

MORONGO BASIN UNITY HOME, 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 @ \$98,105.74 annual salary x 28.59% = \$28,048.43; benefits \$26,028.33 x 28.59% = \$7,441.50. 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 Directors of Outreach, 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.	Sr. Mgr./HR Administrator	1.00 FTE @ \$55,693.41 annual salary x 25.33% = \$14,107.14; benefits \$11,698.11 x 25.33% = \$2,963.13. Responsible for working with management to develop staff procedures, revise policies, and update job descriptions. Responsible for staff scheduling, payroll, workmen's compensation, liability insurance, background scheduling, keeping and maintaining all personnel files, and all Human Resources responsibilities. Allocation is based upon time spent on program, documented on the personnel activity sheet.
3.	Fiscal Mgr/DV Legal Advocate	1.00 FTE @ \$46,673.19 annual salary x 32.68% = \$15,252.80; benefits \$12,651.47 x 32.68% = \$4,134.50. Provides direct legal advocacy services to all agency clients, including preparation of restraining orders 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.
4.	DV Prevention Education/Program Manager	1.00 FTE @ \$36,918.42 annual salary x 32.68% = \$12,064.94; benefits \$9,671.54 x 32.68% = \$3,160.66. Provides program and administrative support (58%), conducts all educational functions, media relations and works as a liaison aboard the military base, makes community presentations (42%) and oversees Law Enforcement Task force. Allocation is based upon time spent on program, documented on the personnel activity sheet.
5.	CW Case Worker	1.00 FTE @ \$33,696.00 annual salary x 100.00% = \$33,696.00; benefits \$4,737.21 x 100.00% = \$4,737.21. Outreach staff is responsible for intake screening, information referral for CalWORKs recipients/applications and program administration. Allocation is based upon time spent on program, documented on the personnel activity sheet.
6.	DV Statistical Data	1.00 FTE @ \$31,198.65 annual salary x 32.68% = \$10,195.72; benefits \$4,418.27 x 32.68% = \$1,443.89. 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, maintains accurate records of accounts payable and receivable, assists in compiling information for annual audits. Purchase and inventory of equipment and supplies. Provides direct client services by answering hotline calls, provides phone counseling. Allocation is based upon time spent on program, documented on the personnel activity sheet.
7.	Shelter Lead	2.01 FTE @ \$73,171.27 x 32.68% = \$23,912.37; benefits \$19,116.28 x 32.68% = \$6,247.20. Oversees daily operations at the Shelter; supervises all Shelter staff; ensures compliance at the Shelter with all grant requirements; provides direct client services including counseling with clients and their children. Allocation is based upon time spent on program, documented on the personnel activity sheet.
8.	DV Advocate Shelter FT/PT/OC/Childcare	7.15 FTE @ \$210,965.94 x 32.68% = \$68,943.67; benefits \$44,840.54 x 32.68% = \$14,653.89. 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.

B. Operational Costs		
Item#	Item Name	Narrative (explanation/justification)
1.	Insurance	$\$34,004.90 \times 7.14\% = \$2,427.95$. Agency liability and D & O insurance.
2.	Professional Services – Accountant	$\$30,000.00 \times 5.50\% = \$1,650.00$. Consulting services to maintain agency accounting system, chart of accounts and procedures, and annual audit.
3.	Professional Services – CPA	$\$10,000 \times 5.50\% = \550.00 . A portion of the cost of independent audit as required by grant.
4.	Professional Services – IT	$\$4,000 \times 5.50\% = \220.00 . Professional computer support, hardware and software, to upgrade data/statistical systems, and network.
5.	Supplies - General	$\$2,750.00 \times 5.50\% = \151.25 . Supplies to implement the day-to-day tasks of the program needs.
6.	Staff Development	$\$4,500 \times 5.50\% = \247.50 . Training including travel, registration, mileage, reimbursements to attend conferences and educational seminars.
7.	Telephone/Communications/ Internet	$\$11,500.00 \times 5.50\% = \632.50 . Annual costs of phone service for hotline, follow-ups for evaluations and other client services to meet agency needs, internet and website services and maintenance.
8.	Maintenance and Repairs – Outreach	$\$5,000.00 \times 5.25\% = \262.50 . Repair/Maintenance as required to maintain a safe/secure Outreach facility.
9.	Maintenance and Repairs – Shelter	$\$10,000.00 \times 5.25\% = \525.00 . Repair/Maintenance as required to maintain a safe/secure Shelter facility.
10.	Maintenance and Repairs – Transitional	$\$33,000.00 \times 5.25\% = \$1,732.50$. Repair/Maintenance as required to maintain a safe/secure Transitional facility.
11.	Utilities – Outreach	$\$7,500.00 \times 5.25\% = \393.75 . Utility (electric, gas, water, trash, cable) cost to operate the Outreach facility to meet program needs.
12.	Utilities – Shelter	$\$10,000.00 \times 5.25\% = \525.00 . Utility (electric, gas, water, trash, cable) cost to operate the Shelter facility to meet program needs.
13.	Utilities – Transitional	$\$12,000.00 \times 5.25\% = \630.00 . Utility (electric, gas, water, trash, cable) cost to operate the Transitional facility to meet program needs.
14.	Presley Expense	Annual amount of \$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 outlined within the CalWORKs/Presley Domestic Violence Intervention and Shelter Services Plan (Attachment A).