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**TO AGREEMENT FOR DOMESTIC VIOLENCE SHELTER-BASED PROGRAM**  
**COST REIMBURSEMENT AGREEMENT**  
**OCTOBER 1, 2017 – JUNE 30, 2020**

**BUDGET SCHEDULE**

**BUDGET DETAIL**

The following are anticipated uses of the amount awarded.

–Any adjustments within the stated categories or over fiscal periods must be approved by the County in writing.

The amount awarded for Domestic Violence County Victim Services FY 2019-20 must be expended by December 31, 2019.

PROVIDER NAME: Laura's House	*FY 17-18	FY 18-19	FY 19-20	Total
<b>Domestic Violence Shelter Based Program:</b>				
Basic Services / Bed Nights / Safety Net	\$ 119,248.00	\$ 155,998.00	\$ 155,998.00	\$ 431,244.00
				\$ -
<b>Program Subtotal</b>	<b>\$ 119,248.00</b>	<b>\$ 155,998.00</b>	<b>\$ 155,998.00</b>	<b>\$ 431,244.00</b>
<b>Domestic Violence County Victims Services:</b>				
Legal Advocate	\$ 48,812.00	\$ 28,200.00	\$ 14,100.00	\$ 91,112.00
Mental Health DV Therapist	\$ 18,109.00	\$ 23,300.00	\$ 11,650.00	\$ 53,059.00
Emergency Shelter Bed Nights	\$ 58,495.00	\$ 33,389.00	\$ 16,695.00	\$ 108,579.00
Motel Vouchers & Housing Assistance	\$ 8,990.00	\$ 11,770.00	\$ 5,885.00	\$ 26,645.00
Program Supplies & Transportation	\$ 4,173.00	\$ 5,500.00	\$ 2,750.00	\$ 12,423.00
Facilities Rent/ Utilities/ Communication	\$ 5,966.00	\$ 8,750.00	\$ 4,375.00	\$ 19,091.00
10% Indirect	\$ 14,455.00	\$ 11,091.00	\$ 5,545.00	\$ 31,091.00
<b>Program Subtotal</b>	<b>\$ 159,000.00</b>	<b>\$ 122,000.00</b>	<b>\$ 61,000.00</b>	<b>\$ 342,000.00</b>
<b>Total Budget</b>	<b>\$ 278,248.00</b>	<b>\$ 277,998.00</b>	<b>\$ 216,998.00</b>	<b>\$ 773,244.00</b>

\*FY 17-18 (October 1, 2017 – June 30, 2018)

	PROVIDER NAME: Laura's House	*FY 17-18	FY 18-19	FY 19-20	Total
<b>SHELTER BASED</b>	<b>Domestic Violence Shelter Based Program:</b>				
	Basic Services / Bed Nights / Safety Net	\$ 119,248.00	\$ 155,998.00	\$ 155,998.00	\$ 431,244.00
					\$ -
	<b>Program Subtotal</b>	<b>\$ 119,248.00</b>	<b>\$ 155,998.00</b>	<b>\$ 155,998.00</b>	<b>\$ 431,244.00</b>
<b>VICTIM SERVICES</b>	<b>Domestic Violence County Victims Services:</b>				
	Legal Advocate	\$ 13,650.00	\$ -	\$ -	\$ 13,650.00
	Mental Health DV Therapist	\$ 17,475.00	\$ -	\$ -	\$ 17,475.00
	Emergency Shelter Bed Nights	\$ 24,360.00	\$ -	\$ -	\$ 24,360.00
	Motel Vouchers & Housing Assistance	\$ 8,827.50	\$ -	\$ -	\$ 8,827.50
	Program Supplies & Transportation	\$ 4,125.00	\$ -	\$ -	\$ 4,125.00
	Facilities Rent/ Utilities/ Communication	\$ 6,562.50	\$ -	\$ -	\$ 6,562.50
	10% Indirect	\$ 9,000.00	\$ -	\$ -	\$ 9,000.00
	<b>Program Subtotal</b>	<b>\$ 84,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,000.00</b>
	<b>Total Budget</b>	<b>\$ 203,248.00</b>	<b>\$ 155,998.00</b>	<b>\$ 155,998.00</b>	<b>\$ 515,244.00</b>

\*FY 17-18 (October 1, 2017 – June 30, 2018)

**INVOICING**

**ATTACHMENT C-1**  
**TO AGREEMENT FOR DOMESTIC VIOLENCE SHELTER-BASED PROGRAM**  
**COST REIMBURSEMENT AGREEMENT**  
**OCTOBER 1, 2017 – JUNE 30, 2020**

**BUDGET SCHEDULE**

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All invoices are to be submitted monthly by the 20<sup>th</sup> of the following month the services were rendered along with all supporting documentation.

Shelter Based Program Invoices are to be sent to the following address:

OC Community Resources  
1770 North Broadway, 4<sup>th</sup> floor  
Santa Ana, CA 92706-2642  
Attention: Accounts Payable

Separate invoices are to be submitted for Domestic Violence County Victims Services applicable under this agreement. County Victim Services Invoices are to be sent to the following address:

County of Orange, Budget Office  
Attn: Kim Engelby  
333 Santa Ana Blvd. 3<sup>rd</sup> Floor  
Santa Ana, CA 92701

In addition to the services provided under Domestic Violence County Victims Services, a cash or in-kind match of 20% is to be provided by the contractor. This can include the use of volunteers which must be documented and reported with the monthly invoice.

**ATTACHMENT D-1**  
**TO AGREEMENT FOR DOMESTIC VIOLENCE SHELTER-BASED PROGRAM**  
**COST REIMBURSEMENT AGREEMENT**  
**OCTOBER 1, 2017 – JUNE 30, 2020**  
**STAFFING PLAN**

**DOMESTIC VIOLENCE SHELTER BASED PROGRAM STAFFING PLAN AND AGENCY MATCH:**

<b>STAFFING PLAN AGENCY MATCH</b>	
<b>Laura's House</b>	
1	Shelter Administrator
1	Shelter Clinical Supervisor
1	Lead Case Manager
1	Case Manager
2	House Coordinator
1	Lead Shelter Advocate
2	DV Counselor/Therapist
1	Legal Advocate
1	Children's Program Coord.
2	Children's Advocates
12	Shelter Staff
1	Clinical Director
1	Data Collection

<b>AGENCY MATCH</b>					
<b>Period</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Salary Match</b>	<b>Benefit Match</b>	<b>Total Match</b>
Oct. 1, 2017 - June 30, 2018	\$ 457,614.09	\$ 90,628.50	\$ 35,775.00	-	\$ 35,775.00
July 1, 2018 - June 30, 2019	\$ 610,153.00	\$ 120,838.00	\$ 46,800.00	-	\$ 46,800.00
July 1, 2019 - June 30, 2020	\$ 610,153.00	\$ 120,838.00	\$ 46,800.00	-	\$ 46,800.00



**ATTACHMENT E-1**  
**TO AGREEMENT FOR DOMESTIC VIOLENCE SHELTER-BASED PROGRAM**  
**COST REIMBURSEMENT AGREEMENT**  
**OCTOBER 1, 2017 – JUNE 30, 2020**

**PERFORMANCE STANDARDS**

**DOMESTIC VIOLENCE SHELTER BASED PROGRAM PERFORMANCE:**

**PERFORMANCE SUMMARY**

PROVIDER NAME: Laura's House	Domestic Violence Shelter Based Program:			
	*FY 17-18	FY 18-19	FY 19-20	Total
1. SERVICES: a) Projected total requesting information (not requiring services)	1,882	2,510	2,510	6,902
1. SERVICES: b) Projected total persons served (breakdown by type of service provided)	1,532	2,043	2,043	5,618
2. SHELTER RESIDENCE: Projected Total adult or children residents served	57	74	74	205
7. HOTLINE: Projected total intervention calls served on the crisis hotline	1,931	2,575	2,575	7,081
9. SAFETY NET: Projected total safety net vouchers	0	0	0	0
10. ONE-STOP REFERRALS: Minimum job ready clients referred to One-Stop	18	24	24	66

\*FY 17-18 (October 1, 2017 – June 30, 2018)

- 1) **SERVICES:** Provision of services reported by including information regarding the: a) projected total number of persons requesting (not requiring) services, and b) projected total number of persons served according to the type of service they were provided with.
- 2) **SHELTER RESIDENCE – ADULTS OR CHILDREN:** Provision of 24-hour care, supervision and shelter of individuals. Includes provision of food and food supplements for meal preparation on-site including. Adults or children are housed at \$70 per night, for an average of 30 days per client, and provided three (3) meals a day.
- 3) **INDIVIDUAL COUNSELING:** Available provision of counseling techniques by a licensed clinician, a professional counsel or an intern whose work is directly supervised by a licensed clinician in a group setting.
- 4) **GROUP COUNSELING/EDUCATIONAL CLASSES:** Available provision of counseling techniques by a licensed clinician, a professional counselor, domestic violence victim advocate, field professional, or an intern whose work is directly supervised by a licensed clinician in a group setting; and/or provision of on-going, regularly scheduled classes on topics such as, but not limited to: health, nutrition, English, and basic skills.
- 5) **CASE WORK:** In conjunction with available counseling, this available activity includes but is not limited to: writing case summaries, making incidental contacts to parents or other agencies on behalf of client, legal assistance referrals, arranging appointments, reviewing lab results, etc.

**ATTACHMENT E-1**  
**TO AGREEMENT FOR DOMESTIC VIOLENCE SHELTER-BASED PROGRAM**  
**COST REIMBURSEMENT AGREEMENT**  
**OCTOBER 1, 2017 – JUNE 30, 2020**

**PERFORMANCE STANDARDS**

- 6) **PARENT EDUCATION:** Available instruction for parents which includes information of child development, child services, enrichment activities or the teaching of practical skills for child-rearing such as basic health care procedures for infants. May include specialized course or communication (such as P.E.T.), child discipline, etc.
- 7) **HOTLINE CRISIS INTERVENTION TELEPHONE:** Telephone referrals and counseling services for suicide prevention or crisis intervention. Includes referral of individuals to appropriate agencies offering services not provided by the program. Number of annual calls received are based on usage.
- 8) **SCHOOL ENROLLMENT:** All school-aged children being housed at the shelter will be enrolled in school.
- 9) **SAFETY NET / MOTEL VOUCHER PROGRAM (If Applicable):** The provision of short-term emergency residence in a predetermined and approved motel until space becomes available at one of the contracted shelters. Includes counseling and meals. Client motel voucher/safety net adult bed nights are calculated at a cost of \$75 per night.
- 10) **REFERRALS OF JOB-READY CLIENTS TO ONE STOP CENTERS:** Referrals for One-Stop Center services and/or programs for job-ready clients. A minimum of two clients per month shall be referred to the One-Stop System.

**DOMESTIC VIOLENCE COUNTY VICTIM SERVICES PERFORMANCE:**

- 1) Schedule of Deliverables and Timeline

Subgrantee Quarterly Reports are required and due by the 10th of the month following the end of a quarter.  
~~There are Progress Reports and Subgrantee Quarterly Reports required as outlined below:~~

Report	Report Period	Due Date
Progress Report #3	July 1, 2017 – December 31, 2017	January 11, 2018
Quarterly Report #4	July 1, 2017 - September 30, 2017	October 11, 2017
Quarterly Report #5	October 1, 2017 – December 31, 2017	January 11, 2018
Quarterly Report #6	January 1, 2018 – March 31, 2018	April 11, 2018

Required information may be included on the monthly invoices.