

**AMENDMENT NUMBER TWO
PREVENTION AND AFTERCARE PROGRAM
CONTRACT NUMBER 2015-01-16**

33878

This Amendment Number Two ("Amendment") to the Prevention and Aftercare Program Contract ("Contract"), is made and entered into by and between South Bay Center for Counseling, ("CONTRACTOR") and City of Long Beach Health and Human Services, ("SUBCONTRACTOR") for administration of Prevention and Aftercare Program services on this 1 day of January 2017.

WHEREAS, COUNTY and CONTRACTOR are parties to the Contract and CONTRACTOR has been providing Prevention and Aftercare Program (P&A) services to the COUNTY; and

NOW, THEREFORE, Amendment Number TWO extends the Contract through August 31, 2017.

2. Section 2.0 TERMS OF SUBCONTRACT, is revised to read as follows:

The terms of this subcontract shall commence on January 1, 2017 and shall expire on August 31, 2017, unless terminated earlier pursuant to any of the conditions for termination in the Prime Contract.

3. Section 3.1 PAYMENT, is revised to read as follows:

CONTRACTOR shall compensate SUBCONTRACTOR a total maximum contract sum not to exceed \$36,667 for the term of this Subcontract to provide the service designated in Section 3.3 of this Subcontract for the following fiscal year (FY):

The Maximum Contract Sum for this Contract is:	\$156,667
For the First Contract Period through 12/31/15	\$60,000
For the Second Contract Period through 12/31/16	\$60,000
For the Third Contract Period through 8/31/17	\$36,667

ALL OTHER TERMS AND CONDITIONS OF THIS CONTRACT REMAIN IN FULL FORCE AND EFFECT.

Prevention and Aftercare

Budget for Fiscal Year 2017

Agency's Name

City of Long Beach: DHHS- Center for Families and Youth

Address

6335 Myrtle Ave

City & Zip

Long Beach, CA 90805

Tel.#

562-570-3300

Fax #

562-570-3306

Contact Person

Rosie Velazquez-Gutierrez

Cost Category	Annual Budget
I. SALARIES & EMPLOYEE BENEFITS: a. Salaries & Wages b. Employee Benefits c. Consultants	\$ 20,622.00 \$ 12,347.00 \$ -
II. NON-PERSONNEL COST: d. Staff Mileage e. Facility Costs f. Consumable Supplies g. Equipment h. Indirect Cost i. Other Direct Cost Yoga Instructor	\$ 200.00 \$ - \$ 200.00 \$ - \$ 3,297.00 \$ -
TOTAL	\$ 36,666.00

Name:

Signature:

Date:

**South Bay Center for Counseling
Prevention and Aftercare Services 2017
Budget Narrative with Cost Detail and Justification**

Please complete the following Budget Narrative including **allocation amount per line item, description and justification for each expenditure**. Write N/A (Not Applicable) for any line item listed for which you are not allocating funds. This Narrative must be attached to completed Subcontractor Budget.

Fiscal Year:	January 1, 2017 thru August 31, 2017
Agency Name:	City of Long Beach, DHHS, Center for Families and Youth

Personnel Costs (include salaries and benefits)

Position: Center / Clinical Director	Salary: \$6,026	Benefits: \$2,886	Total: \$8,912
<p>Description & Justification: Center/ Clinical director will ensure the operations of the program by meeting the contract mandates with budgets, invoicing, and scope of work. Center/Clinical director on a weekly basis will supervise Family Coach to ensure implementation of the SBCC Family Coach strategy that enhances family well-being. This person will also attend all contract meetings. The Center/Clinical director dedicates 10% of their time to the program for a total annual cost of \$8,912.</p>			
Position: Family Coach	Salary: \$14,596	Benefits: \$9,461	Total: \$24,057
<p>Description & Justification: Under the direction of Center/clinical director, the family coach will implement the SBCC Family Coach strategy that enhances family well-being. The coach will implement the Family Strengthening Plan developed by the family and coach. Upon development of the plan, the coach will refer participants to SBCC partners and appropriate community based organizations for services and activities. This person will also attend SBCC Family Coach meetings and serve 20 to 25 families. The family coach dedicates 51.25% (or 20.5 hours per week) of their time to the program for a total annual cost of \$24,057.</p>			
Position: N/A	Salary: N/A	Benefits: N/A	Total: N/A
Description & Justification:			

Staff Mileage

Budget Allocation: \$200
<p>Description & Justification: The City of Long Beach reimburses employees using personal vehicles for work related travel at the federally standard mileage rate (currently at \$0.535 per mile for 2017). The approximate monthly miles traveled by employees for program related activities is 46-47 miles which includes traveling for monthly meetings outside Long Beach, community meetings, and occasional home visits.</p>

Space (Facility Costs)

Budget Allocation: N/A

Consumable Supplies

Budget Allocation: \$200
Description & Justification:

Consumable supplies include program supplies and materials that are used for meeting program objectives.

Equipment

Budget Allocation: N/A

Indirect Costs (may not exceed 10% of Contract Amount)

Budget Allocation: \$3,297

Description & Justification:

The program is charged an indirect cost rate of 10% of total direct personnel cost. Indirect cost includes administrative and overhead cost, financial and supportive services cost, and other indirect cost related to operating the program.

Other Direct Cost

Budget Allocation: N/A

SOUTH BAY CENTER FOR COUNSELING
Partnership for Families Program

SECTION B:

Below, please provide an itemized budget breakdown and justification of expenses other than Personnel Cost. Lastly, please describe and show the computations on how your agency arrived at your hourly rate. (Note: The number of hours multiplied by your hourly rate must be the same as the amount of your subcontract.)

Consumable Supplies: \$ 200

Purchasing of program supplies to meet grant objectives.

Staff Mileage: \$ 200

Family coach travels approximately 46-47 miles average each month for meetings and visits to program clients' homes. (46-47 miles/month x \$0.535/mile x 8 months)

Other Direct Cost: N/A

Personnel Cost:

Calendar Days	365 Days	Working Hours / Year:
Deduct: Sundays and Saturdays	105	221 days x 8 hrs/day = 1,768 hours
Paid Holidays	11	
Vacation Leave	16	
Personal leave	12	
TOTAL Deduct	144	

Project Period: 8 Months, or 67% of calendar year

Project Period Hours: 1,768 hours per calendar year X .67 = 1,185 hours/project period (8 months)
1,185 hours per project period / 8 mo. = 148 Working Hours per month

Center Director / Clinical Director

10.00% Time to Prevention & Aftercare Services program

1,185 Hours x 10.00% = 118.5 Hours for 8 Months

118.5 Hours / 8 Months = 15 Hours per Month

In Home Outreach Counselor (IHOC)

51.25 % Time to Prevention & Aftercare Services program

1,185 Hours x 51.25% = 607.3 Hours for 8 Months

607.3 Hours / 8 Months = 76 Hours per Month

Indirect Cost @ 10.00% of Personnel Cost: \$3,297

Indirect cost includes, but is not limited to, administrative overhead, technology, and other support services.

\$32,969 (total personnel cost) x 0.10 = \$3,297 Indirect Cost

TOTAL HOURS: 118.5 + 607.3 = **726 Hours for 8 months** (rounded)

Personnel = \$32,969 / 726 hours = \$45.412 hourly rate

Supplies, Mileage, Other = \$400 / 726 hours = \$0.551 hourly rate

Indirect Cost = \$3,297 / 726 hours = \$4.541 hourly rate

\$45.421 + \$0.551 + \$4.541 = **\$50.504 Total Hourly Rate**

Grant Funding = \$36,666 (726 hours x \$50.504 per hour)