



REVISED ATTACHMENT PAGE(s)

REVISED ATTACHMENT PAGES (ATTACHMENT B-1)

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DATED 2/24/2016

FILED WITH CONTRACT # 33989

(COMPREHENSIVE CHILD DEVELOPMENT, INC)

CITY OF LONG BEACH

2014 Continuum of Care (CoC) Program

Project Budget for Comprehensive Child Development, Inc. Project Name: Cabrillo Childcare

HUD Contract # CA0624U9D061407 City Contract # 33989 (B-1)

Operational Period from 07/01/2015 to 06/30/2016 (12 months)

ITEM

ALLOCATION

BUDGET SERVICE ACTIVITIES

SUPPORTIVE SERVICES

Responsible for determining family's needs and child care performance. The Family Services Coordinator will gather family history, child's development and medical history, interests and needs of the child and parents' desires related to their child's care and education. Payment for Salary. (Applicant cash match = \$8,582).

1. CC - Family Services Coordinator - 1.8 FTE

32,000

Responsible for tasks including but not limited to the following: screen and refer applicants to the appropriate persons; verify the completeness of applications submitted for child care, handle phone inquiries, update and maintain waiting list database, physical files, weekly sign-in sheets, status reports, etc. Payment of Salary. (Applicant cash match = \$8,583).

2. CC - Family Services Staff - 1.5 FTE

34,320

Perform a variety of tasks related to the care and education of young children. Assist the teacher's in maintaining classroom safety and implementing curriculum. Payment of Salary.

3. CC - Teacher Aide - 3.5 FTE

47,951

Responsible for the day-to-day supervision of children in a child care setting. Duties include but are not limited to assessing and evaluating children, children's needs and program effectiveness and planning and implementing curriculum. Payment of Salary.

4. CC - Teacher - 2.5 FTE

48,000

Responsible for overseeing the day to day classes/childcare setting. The Site Supervisor will oversee teacher preparation and maintenance of children's environment, oversee teach maintenance of observation notes on each child, and participate in teacher and general staff meetings. Payment of Salary. (Applicant cash match = \$10,826).

5. CC - Site Supervisor - 1.0 FTE

28,000

Responsible for the day to day supervision of children in a classroom. The Lead Teacher will prepare and maintain children's environment, maintain observation notes on each child, supervise teacher aides, and participate in teacher and general staff meetings. Payment of Salary.

6. CC - Lead Teacher - 1.0 FTE

9,184

For fringe benefits such as payroll taxes and workers compensation.

7. CC - Fringe Benefits

40,843

Responsible for preparing shopping lists, for groceries, preparation of meals and serving meals to children in the classroom. (Not eligible for reimbursement. Applicant cash match only, \$9,000).

8. OC - Cook - 1.0 FTE (match only)

0

For program and food supplies needed for the operation of the program (includes food, food supplies, program materials, and supplies needed for the child care program. (Not eligible for reimbursement. Applicant cash match only, \$14,076).

9. OC - Program expenses (Food and Program supplies). (match only)

0

TOTAL SUPPORTIVE SERVICES

240,298

TOTAL Supportive Services (Activities Request)

192,238

Total Supportive Services (Activities Request) Allowable for Reimbursement 80%.

HMIS

1. Equipment - Personal Computers and Printers

1,200

Personnel help clean project data by eliminating potential duplicate records. Aggregates the data in order to present total counts and percentages in various categories. Primary liaison to the end users for help with software bugs, assists with trainings, and provide assistance with generating reports, data entry and sharing. Payment for Salary and benefits.

2. Personnel - Data Analysis & Administrative Support Staff

6,400

Total Program Budget for HMIS

TOTAL HMIS

7,600

TOTAL HMIS (Activities Request)

6,080

Administration (3%)

5,949

AGENCY MATCH (CASH or IN-KIND)

51,067

Subrecipients required match (Cash or In-Kind) except Leasing. Total Activities plus Admin minus Leasing x 25%.

TOTAL CITY OF LONG BEACH CONTRACT

204,267

Leased Units/Structure, Total Supportive Services, Total Operations, HMIS, and Administration.