

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

33878

This Amendment Number FOUR ("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 2018.

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

WHEREAS, Amendment Number ONE extended the Contract through December 31, 2016 and

WHEREAS, Amendment Number TWO extended the Contract through August 31, 2017, and

WHEREAS, Amendment Number THREE extended the Contract through December 31, 2017, and

NOW, THEREFORE, Amendment Number FOUR extends the Contract through December 31, 2018.

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

The terms of this subcontract shall commence on January 1, 2018 and shall expire on December 31, 2018, 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 \$58,825 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:	\$233,825
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
For the Fourth Contract Period through 12/31/17	\$18,333
For the Fifth Contract Period through 12/31/18	\$58,825

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

**AMENDMENT NUMBER FOUR
TO PREVENTION INITIATIVE DEMONSTRATION PROJECT
CONTRACT NUMBER 2015-01-16**

EXCEPT AS MODIFIED by this Amendment, the Agreement as previously amended, shall remain in full force and effect upon its original terms and conditions. This Amendment and Agreement may be modified or amended only by a subsequent written instrument executed by all of the parties.

IN WITNESS WHEREOF, the parties hereby have executed this Amendment as of the date first above written. The person(s) signing on behalf of the CONTRACTOR warrants under penalty of perjury that he or she is authorized to bind the CONTRACTOR in this Amendment Number four.

SOUTH BAY CENTER FOR COUNSELING
CONTRACTOR

By Colleen Mooney

COLLEEN MOONEY
EXECUTIVE DIRECTOR

CITY OF LONG BEACH
SUBCONTRACTOR

By Patrick West

Name Patrick West

Title City Manager

By _____

Name _____

Title _____

TAX IDENTIFICATION NUMBER

APPROVED AS TO FORM

1/4, 2018
CHARLES PARKIN, City Attorney

By Linda T. Vu
LINDA T. VU
DEPUTY CITY ATTORNEY

Prevention and Aftercare

Budget for Fiscal Year 2018

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	\$ 26,182.00
b. Employee Benefits	\$ 19,247.00
c. Consultants	\$ -
II. NON-PERSONNEL COST:	
d. Staff Mileage	\$ 3,000.00
e. Facility Costs	\$ -
f. Consumable Supplies	\$ 3,506.00
g. Equipment	\$ -
h. Indirect Cost	\$ 4,543.00
i. Other Direct Cost (data, telephone, and	\$ 2,347.00
	\$ -
TOTAL	\$ 58,825.00

\$

-

Name:

Signature:

Date:

**South Bay Center for Counseling
Prevention and Aftercare Services 2018
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, 2018 thru December 31, 2018
Agency Name:	City of Long Beach, DHHS, Center for Families and Youth

Personnel Costs (include salaries and benefits)

Position: Clinical/Center Director	Salary: \$4,610	Benefits: \$2,831	Total: \$7,441
<p>Description & Justification: The Clinical/Center Director will ensure the operations of the program by meeting the contract mandates with budgets, invoicing, and scope of work. The Clinical Supervisor will supervise the 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 Clinical Supervisory dedicates 5% of their time to the program for a total annual cost of \$6,236.</p>			
Position: Family Coach	Salary: \$21,572	Benefits: \$16,417	Total: \$37,989
<p>Description & Justification: Under the direction of the Clinical Supervisor, 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 30 to 40 families. The family coach dedicates 50% of their time to the program for a total annual cost of \$37,989.</p>			
Position: N/A	Salary: N/A	Benefits: N/A	Total: N/A
Description & Justification:			

Staff Mileage

Budget Allocation: \$3,000
<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). The approximate monthly miles traveled by employees for program related activities is 465-468 miles which includes traveling for monthly meetings outside Long Beach, community meetings, and home visits.</p>

Space (Facility Costs)

Budget Allocation: N/A

Consumable Supplies

Budget Allocation: \$3,506
Description & Justification:

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: \$3,506

Purchasing of program supplies to meet grant objectives.

Staff Mileage: \$3,000

Family coach travels approximately 465-468 miles average each month for meetings and visits to program clients' homes. (465-468 miles/month x \$0.535/mile x 12 months)

Other Direct Cost: \$2,347

Data, internet, and telephone costs are charged per employee for office use per the City of Long Beach policy.

Personnel Cost: \$45,429

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: 12 Months, or 100% of calendar year

Project Period Hours: 1,768 hours per calendar year = 1,768 hours/project period (12 months)
1,768 hours per project period / 12 mo. = 147.33 Working Hours per month

Center Director / Clinical Director

5.00% Time to Prevention & Aftercare Services program

1,768 Hours x 5.00% = 88.4 Hours for 12 Months

88.4 Hours / 12 Months = 7.36 Hours per Month

In Home Outreach Counselor (IHOC)

50.00 % Time to Prevention & Aftercare Services program

1,768 Hours x 50.00% = 884 Hours for 12 Months

884 Hours / 12 Months = 73.66 Hours per Month

Indirect Cost @ 10.00% of Personnel Cost: \$4,534

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

\$45,429 (total personnel cost) x 0.10 = \$4,543 Indirect Cost

TOTAL HOURS: 88.4 + 884 = 972 Hours for 12 months (rounded)

Personnel = \$45,429 / 972 hours = \$46.74 hourly rate

Supplies, Mileage, Other = \$8,853 / 972 hours = \$9.11 hourly rate

Indirect Cost = \$4,543 / 972 hours = \$4.67 hourly rate

\$46.74 + \$9.11 + \$4.67 = \$60.52 Total Hourly Rate

Grant Funding = \$58,825 (972 hours x \$60.52 per hour)

**South Bay Center for Counseling
Prevention And Aftercare
Statement of Work
2018**

Please complete the following Statement of Work, including objectives, activities and timeline.

Fiscal Year:	January 1, 2018 thru December 31, 2018
Agency Name:	City of Long Beach DHHS, Center for Families and Youth

Objectives (please include program objectives for the term of the subcontract)

1. Decrease Social Isolation
2. Increase family and community economic development opportunities
3. Easily accessible community-based supports, services, activities, and resources organized as a continuum to respond to a broad array of family desires and concerns

Activities (list program services/activities, including estimated number of clients served)

The Family coach and family will collaboratively develop and implement a Strengthening Families plan to ensure appropriate services are provided to enhance family functioning and overall well-being of the family. Families choosing to higher-intense coaching will be provided with weekly contacts, either in person or by phone, and appropriate linkages. The family coach and family will collectively decide the location of the meetings and can be at the coach's office. Families that choose not to participate in the higher-intensity coaching will be provided with monthly contact to facilitate case navigation services including referrals and linkages.

10 percent of families served in the program will be DCFS referrals.
 Family Coach will coordinate and follow-up with program activity documentation.
 Family Coach will coordinate up to four social connection groups.
 Family Development Coach with oversee Community Garden, which is one of the social connection groups.
 Family Coach will partner with other agencies to coordinate family events as opportunities are available.
 Family Coach will attend Family Coach Supervision at SBCC.
 Family Coach will work closely with SBCC partners and community based organizations to access, update and share resources.

The following are linkages for services and or activities that families will be referred to based on the Strengthening Families plan developed by the family coach and the families being served.

Lending Circles	Yoga
Counseling/ Mental Health services	Deferred Action
Substance Abuse	Education Savings Accounts Associated with EITC
Economic Coaching	Youth enrichment activities
Access to Car loans	Domestic Violence education/services