

**AMENDMENT NUMBER ONE  
PREVENTION AND AFTERCARE PROGRAM  
CONTRACT NUMBER 2015-01-16  
33878**

This Amendment Number One ("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   2016.

**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 ONE extends the Contract through December 31, 2016.

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

The terms of this subcontract shall commence on January 1, 2016 and shall expire on December 31, 2016, 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 \$60,000 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:	\$120,000.
For the First Contract Period through 12/31/15	\$60,000
For the Second Contract Period through 12/31/16	\$60,000

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

**AMENDMENT NUMBER ONE  
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

**Assistant City Manager**

By T. West

EXECUTED PURSUANT  
TO SECTION 301 OF  
THE CITY CHARTER.

Name PATRICK H. WEST

Title CITY MANAGER

By \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_

95-6000733  
TAX IDENTIFICATION NUMBER

APPROVED AS TO FORM

12/28 2015  
CHARLES PARKIN, City Attorney

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

**Prevention and Aftercare**

**Budget for Fiscal Year 2016**

**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
<b>I. SALARIES &amp; EMPLOYEE BENEFITS:</b>	
a. Salaries & Wages	\$ 33,880.00
b. Employee Benefits	\$ 19,727.00
c. Consultants	\$ -
<b>II. NON-PERSONNEL COST:</b>	
d. Staff Mileage	\$ 400.00
e. Facility Costs	\$ -
f. Consumable Supplies	\$ 783.00
g. Equipment	\$ -
h. Indirect Cost	\$ 2,010.00
i. Other Direct Cost	
Yoga Instructor	\$ 3,200.00
<b>TOTAL</b>	\$ 60,000.00

**Name:**

**Signature:**

**Date:**

**South Bay Center for Counseling  
Prevention and Aftercare Services 2016  
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.

<b>Fiscal Year:</b>	January 1, 2016 thru December 31, 2016
<b>Agency Name:</b>	City of Long Beach, DHHS, Center for Families and Youth

**Personnel Costs** (include salaries and benefits)

Position: Center / Clinical Director	Salary: \$8,862	Benefits: \$4,433	Total: \$13,295
<b>Description &amp; Justification:</b> 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 schedule will supervise Family Coach to ensure implementation of the SBCC Family Coach strategy that enhances family well-being. Attendance to all contract meetings. The Center/Clinical director dedicates 10% of their time to the program for a total annual cost of \$13,295. (0.10 FTE)			
Position: Family Coach	Salary: \$25,018	Benefits: \$15,294	Total: \$40,312
<b>Description &amp; Justification:</b> 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 base organizations for services and activities. Attend SBCC Family Coach meetings Will Serve 30 to 40 families per fiscal year. The family coach dedicates 50% of their time to the program for a total annual cost of \$40,312. (0.50 FTE)			
Position: N/A	Salary: N/A	Benefits: N/A	Total: N/A
<b>Description &amp; Justification:</b>			

**Staff Mileage**

Budget Allocation: \$400
<b>Description &amp; Justification:</b> The City of Long Beach reimburses employees using personal vehicles for work related travel at the federally standard mileage rate (currently at \$0.575 per mile for 2015). The average monthly miles traveled by employees for program related activities is 58 miles which includes traveling for monthly meetings outside Long Beach, community meetings, and occasional home visits.

**Space (Facility Costs)**

Budget Allocation: N/A

**Consumable Supplies**

Budget Allocation: \$783
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**Description & Justification:**

Consumable supplies include program supplies (\$200) and garden materials (\$583) that are used for meeting program objectives.

**Equipment**

Budget Allocation: N/A

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

Budget Allocation: \$2,010

**Description & Justification:**

The program is charged an indirect cost rate of 3.75% 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: \$3,200

**Description & Justification:**

Other direct cost include the cost for a yoga instructor who will help the program meet objectives.

**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: \$ 783.00**

Purchasing of program supplies (\$200) and gardening material (\$583) for use with program clients to meet grant objectives.

**Staff Mileage: \$ 400.00**

Family coach travels 58 miles on average each month for meetings outside Long Beach, community meetings and occasional visits to program clients' homes. (58 miles/month x \$0.575/mile x 12 months)

**Other Direct Cost: \$3,200**

Other direct cost include the cost for a yoga instructor who will help the program meet objectives.

**Personnel Cost:**

Calendar Days	365 Days	Working Hours / Year:
Deduct: Sundays and Saturdays	105	205 days x 8 hrs/day = 1,640 hours
Paid Holidays	11	
Vacation Leave	32	
Personal leave	12	
TOTAL Deduct	160	

Project Period: 1.0 x Calendar Year (12 Months)

Project Period Hours: 1,640 Working Hours per Project Period (12 Months)

Center Director / Clinical Director

10.00% Time to Prevention & Aftercare Services program

1640 Hours x 10.00% = 164 Hours for 12 Months

164 Hours / 12 Months = 13.67 Hours per Month

In Home Outreach Counselor (IHOC)

50.00 % Time to Prevention & Aftercare Services program

1640 Hours x 50.00% = 820 Hours for 12 Months

820 Hours / 12 Months = 68.33 Hours per Month

**Indirect Cost @ 3.75% of Personnel Cost: \$2,010.00**

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

\$53,607 (total personnel cost) x 0.0375 = \$2,010 of Indirect Cost

**TOTAL HOURS: 164 + 820 = 984 Hours for 12 months**

Personnel = \$53,607 / 984 hours = \$54.48 hourly rate

Supplies, Mileage, Other = \$4,383 / 984 hours = \$4.45 hourly rate

Indirect Cost = \$2,741 / 953.25 hours = \$2.04 hourly rate

**\$54.48 + \$4.25 + \$2.04 = \$60.98 Total Hourly Rate**

**Grant Funding = \$60,000 (984 hours x \$60.98 per hour)**

**South Bay Center for Counseling  
Prevention And Aftercare  
Statement of Work  
2016**

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

<b>Fiscal Year:</b>	January 1, 2016 thru December 31, 2016
<b>Agency Name:</b>	City of Long Beach DHHS, Center for Families and Youth

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

1. Decrease in Social Isolation
2. Increase in 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 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
Voter Registration	Counseling/ Mental Health services
Deferred Action	Substance Abuse education
Economic Coaching	Youth enrichment activities
Access to Car loans	Domestic Violence education/services
Credit Repair	Medical Services
Community Gardens	Neighborhood Action Committees
Community Cafes	Doulas
Formation of Worker Co-ops	Partnership for Families Program
EITC	Family Preservation Program
Savings Accounts Associated with EITC	Parenting Support groups
Vin # Project	

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**Timeline (monthly breakdown of program services/activities)**

30 to 40 families will be managed per fiscal year.