

29388



AMENDMENT NUMBER FOURTEEN

TO

**FAMILY PRESERVATION PROGRAM CONTRACT
CFDA #93.556**

CONTRACT NUMBER 04-025-14

WITH

CITY OF LONG BEACH

**AMENDMENT NUMBER FOURTEEN
TO FAMILY PRESERVATION PROGRAM CONTRACT
CONTRACT NUMBER 04-025-14**

This Amendment Number Fourteen ("Amendment") to the Family Preservation (FP) Program Contract, ("Contract") adopted by the Board of Supervisors on 7/26/2005, is made and entered into by and between County of Los Angeles, ("COUNTY"), and City of Long Beach, ("CONTRACTOR"), this 30th day of June, 2016.

WHEREAS, COUNTY and CONTRACTOR are parties to the Contract and CONTRACTOR has been providing FP services to the COUNTY;

WHEREAS, Title IV-E and AB 2994 Child Abuse and Neglect Prevention, Intervention and Treatment (CAPIT) funds are available to increase the Contract budget commensurate with an increase in Up-front Assessments (UFA), Team Decision Making (TDM), Alternative Response Services (ARS), and FP services;

WHEREAS, on February 3, 2009, the Board of Supervisors approved DCFS' request to amend the FP Contracts to add UFA, TDM and ARS services;

WHEREAS, on June 26, 2012, the Board of Supervisors approved DCFS' request to amend the FP Contracts to add Intensive Family Preservation (IFP) services as funded through Title IV-E;

WHEREAS, on February 22, 2016, the California Department of Social Services approved the COUNTY's request to further extend the term of the existing Contracts for the period of July 1, 2016 through August 31, 2017, in order to complete the current solicitation in process for the Safe Children and Strong Families continuum of services;

WHEREAS, this Amendment modifies language in the Terms and Conditions of the Contract;

WHEREAS, this Amendment is prepared pursuant to the provisions set forth in Section 8.0, STANDARD TERMS AND CONDITIONS, Change Notice and Amendments; and

NOW, THEREFORE, in consideration of the foregoing and mutual consent herein contained, COUNTY and CONTRACTOR hereby agree to amend the Contract as follows:

1. **Section 4.0 TERM OF CONTRACT**, Sub-section 4.1.8 is added to read as follows:

4.1.8 The term of this Contract shall be extended for a period of 14 months beginning July 1, 2016 through August 31, 2017, unless terminated by COUNTY, at its sole option, or as otherwise

permitted in this Contract, by notice of termination to the CONTRACTOR. The date upon which such termination becomes effective shall be no less than ten (10) days after the notice is sent.

2. Section 5.0 CONTRACT SUM, Sub-section 5.3 is amended to read as follows:

5.3 The total amount payable under this Contract is \$8,597,173. hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for each of the Contract years shall not exceed \$595,315 for FY 2005-06, and \$649,435 for FY 2006-07, and \$611,592 for FY 2007-08, and \$669,609 for FY 2008-09, and \$886,720 for FY 2009-10, and \$698,850 for FY 2010-11, and \$698,850 for FY 2011-12, and \$747,154 for FY 2012-13, and \$716,432 for FY 2013-14, and \$759,070 for FY 2014-15, and \$759,070 for FY 2015-16, and for \$690,064 for FY 2016-2017, and \$115,011 for the two month period starting July 1, 2017 through August 31, 2017 hereinafter referred to as "Maximum Annual Contract Sum" to provide the required FP services in the Lakewood DCFS office that the CONTRACTOR shall serve.

3. Section 5.0 CONTRACT SUM, Sub-section 5.4 is amended to read as follows:

5.4 CONTRACTOR must limit administrative and indirect costs to 10 percent (10%) of total expenditures of contract funds; unless CONTRACTOR has received prior DCFS approval for an exception due to a federal approved indirect cost rate letter of over 10%.


4. Exhibit B-14, Supplemental Budget for July 1, 2016 through August 31, 2017 is attached hereto and made part of Exhibit B, Program Budget.

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

**AMENDMENT NUMBER FOURTEEN
TO FAMILY PRESERVATION PROGRAM CONTRACT
CONTRACT NUMBER 04-025-14**

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment Number Fourteen to be subscribed on its behalf by the Director of the Department of Children and Family Services and the CONTRACTOR has caused this Amendment Number Fourteen to be subscribed on its behalf by its duly authorized officer(s) as of the day, month and year 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 Contract.

COUNTY OF LOS ANGELES



PHILIP L. BROWNING, Director
Department of Children and Family
Services

City of Long Beach
CONTRACTOR
By _____

Name Patrick H. West

Title City Manager

By _____

Name _____


Title _____

95-6000733
Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL
MARY C. WICKHAM, COUNTY COUNSEL

BY _____
David Beaudet, Senior Deputy County Counsel

APPROVED AS TO FORM
June 16, 2016
CHARLES PARKIN, City Attorney
By _____
GARY W. ANDERSON
PRINCIPAL DEPUTY CITY ATTORNEY

ACKNOWLEDGMENT

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California
County of Los Angeles

On June 16, 2016 before me, V.M. Quiroz, Notary Public
(insert name and title of the officer)

personally appeared Patrick H West, City Manager
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their signature(s) on the instrument the person(s), or the entity upon behalf of which the person(s) acted, executed the instrument.

I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature  (Seal)



EXHIBIT B

BUDGET (July 2016 - June 2017 FY 16-17) (A)

For

FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD

(PROGRAM NAME)

AGENCY NAME: City of Long Beach, Department of Health and Human Services

CONTRACT # : 04-025-14

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016- June 2017)
PROGRAM EXPENSES	
I. DIRECT COST:	
A. Salaries and Employee Benefits	\$ 452,720
B. Facility Rent/Lease	\$ -
C. Equipment and/or Other Assets Leases	\$ 28,000
D. Services and Supplies	\$ 163,224
E. Other	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)	
A. Administrative Overhead	\$ 46,120
B. Other	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 690,064
INCOME/REVENUE	
A. Projected County Allocation	\$ 690,064
B. Private Funding, Other Revenue, &/or In-Kind Match	\$ -
TOTAL INCOME/REVENUE	\$ 690,064

ATTACHMENT TO EXHIBIT B

LINE ITEM BUDGET (July 2016 - June 2017 FY 16-17)

For

FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 04-025-14)

Agency Name: City of Long Beach, Department of Health and Human Services

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016- June 2017)
PROGRAM EXPENSES	
I. DIRECT COST:	
A. Salaries and Employee Benefits	
Project Manager (FTE: 0.20) \$6,967 x 12 x 20% =	16,722
Clinical Director (FTE: 0.50) \$6,029 x 12 x 50% =	36,178
Resource Coordinator (FTE: 0.00) \$5,454 x 12 x 0% =	-
In-Home Outreach Counselors (FTE: 3.20) \$3,703 x 12 x 340% =	150,032
In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 12 x 0% =	-
T&D/SARM Associate (FTE: 1.00) \$3,563 x 12 x 100% =	42,751
Front Office Coordinator / Program Support (FTE: 0.60) \$3,597 x 12	25,901
Clerical Support (FTE: 0.38) \$3,450 x 12 x 38% =	15,765
Anger Management Facilitator (FTE: 0.10) \$3,467 x 12 x 10% =	-
Budget Analyst (FTE: 0.15) \$5,520 x 12 x 15% =	9,935
Total Salaries	297,283
Employee Benefits @ 52.00% =	155,437
Total Salaries and Employee Benefits	452,720
B. Facility Rent/Lease	
	-
C. Equipment and/or Other Assets Leases	
	-
Photocopy Machine 1 copier @ \$250.00 x 12 =	3,000
Computer Information Service \$2,083.34 x 12 =	25,000
Total Equipment and/or Other Assets Leases	28,000
D. Services and Supplies	
	-
Intern Stipend	-
Contractor: Community Outreach Consultant	-
Subcontracting Agency: Joint Efforts \$15,000 x 12 months =	-
Subcontracting Agency: Parents Anonymous \$8,500 x 12 months =	78,000
Subcontracting Agency: Masada Homes	-
Subcontracting Agency: Boys & Girls Club	-
Contractor: Up Front Assessors \$24,000 x 1 assessor	24,000
Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks =	14,560
Mileage 5 staff x 422 miles per month x \$0.65 per mile x 12 months	16,458
Hotel Vouchers \$50.00 x 5 nights x 1 client =	250
Printing \$50.00 a month x 12 months =	600
Utilities	-
Office Supplies \$400 a month x 12 months =	4,786
Telephone Usage \$1,667.00 a month x 12 months =	20,000
Answering Service	-
Postage \$80.00 a month for 12 months =	960
Security \$300 a month x 12 months =	3,600
Facility Maintenance	-
Discretionary Services/Items	-
Total Services and Supplies	163,224
E. Other	
	-
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Ann	
	-
A. Administrative Overhead @ 6.68 % (rounded)	46,120
B. Other	-
TOTAL GROSS COST OF PROGRAM	690,064
INCOME/REVENUE	
	-
A. Projected County Allocation	690,064
B. Private Funding, Other Revenue, &/or In-Kind Match	-
TOTAL INCOME/REVENUE	690,064

**ATTACHMENT
BUDGET JUSTIFICATION NARRATIVE
(JULY 1, 2016 – JUNE 30, 2017)
For FAMILY PRESERVATION
CONTRACT #04-025-14**

Agency Name: City of Long Beach, Department of Health and Human Service

I. Direct Cost

A. Salaries and Employee Benefits: \$ 452,720.00

Salaries: \$ 297,283.00

Project Manager: One full-time employee working 20% of time on project.
\$6,967.00 /mo x 12 mo x 0.20 FTE = \$ 16,722.00

The Project Manager (0.20 FTE) provides administrative, fiscal and programmatic oversight for all aspects of the Family Preservation Program. Duties include: planning, implementation and coordination of FP services; development of policies and procedures; recruitment, trainings and evaluation of staff; coordination of Network and Community Advisory Council; oversight of program evaluation and quality assurance activities, serving as a liaison with DCFS, Probation, and the SPA 8 Collaborative; oversight of billing and fiscal compliance; and development and monitoring of subcontracts.

Clinical Director: One full-time employee working 50% of time on project.
\$6029.00/ mo x 12 mo x 0.50 FTE = \$36,178.00

The Clinical Director (0.50 FTE) oversees all clinical aspects of the Family Preservation Program and maintains current licensure as Licensed Clinical Social Worker. Duties include: providing clinical supervision to IN-Home Outreach Counselors, T&D/SARM staff and MSW/BSW Interns; chairing and facilitating Multidisciplinary Case Planning Conferences; developing and providing clinical in-service trainings; oversight and maintenance of program documentation and reporting systems; and developing and implementing the quality assurance plan.

In-Home Outreach Counselor: 3.20 employees are on the project at
\$3,703.00/mo x 12 mo x 3.20 FTE = \$150,032.00 (\$44,444/FTE/mo)

The IHOCs provide core services to Family Preservation clients including case management, counseling, child safety monitoring, and linkages to Supplementary and community services. Duties include: providing weekly in-home outreach counseling visits and case management services to assigned Alternative Response and Family Preservation cases; assessing needs and

linking clients to community services; participating in MCPC meetings and contributing to the development and monitoring of a service plan; maintaining case records and reporting documentation utilizing DCFS approved web-based system; serving as a liaison and advocate for clients; and providing crisis intervention services as needed.

Teaching and Demonstration (T&D)/ Substitute Adult Role Model (SARM) Associate: On full-time employee working on the project at \$3,563.00/mo x 12 mo x 1.00 FTE = \$42,751.00

The T&D/SARM Associate provides Supplementary services to Family Preservation clients as determined by the case plan. Duties include: providing in-home life skills instructions to primary caregivers on issues such as home safety, cleanliness, meal planning and budgeting; serving as a mentor to assigned youth conducting home and school visits to monitor school attendance, achievement and behavior; maintaining documentation; and participating in MCPC meetings.

Front Office Coordinator/ Program Support Associate: One full-time employee working 60% of time on the project: 3597.00/mo x 12 mo x 0.60 FTE = \$25,901.00

The Billing and Program Support Associate maintains systems for fiscal/financial billing and tracking of program services. The Billing and Program Support Associate maintains systems for fiscal/financial billing and tracking of program services. Duties include: receiving case referrals from DCFS and Probation; coordinating referrals to subcontractors and collaborative agencies; maintaining the case tracking system and service summary logs, entering data into the DCFS billing system and submitting monthly invoices; receiving, reviewing and reconciling invoices from subcontractors and preparing for payment.

Clerical Support: One full time employee working 38% of the time on the project. \$3,450.00/mo x 12 mo x 0.38 FTE = \$15,765.00

The Front Office Coordinator serves as front desk receptionist and provides administrative support to Family Preservation Program staff. Duties include: greeting clients, visitors and answering telephones; coordinating client transportation requests, creating and revising forms, fliers and other documents; ordering and maintaining supplies; performing filing, photocopying and faxing, reviewing case files as part of the quality assurance plan and entering data into the USC Achieve Database.

Budget Analyst:

The Budget Analyst (\$5,520.00/mo x 12 mo x 0.15 FTE = \$9,935.00) administers the overall financial component of the project. Duties include: compiling, organizing and reporting financial data as required by the project and internal organizational procedures; submitting Monthly Cost Reports, Cost allocation Plans, and the FP-10; tracking daily expenditures, ensuring budget compliance, and initiating cost transfers where appropriate; balancing monthly and fiscal periods; managing personnel requisitions, and monitoring technology issues.

Employee Benefits: \$155,437.00

Employee Benefits are charged by the city to each employee working on the project at a total rate 52% of salaries.

B. Facility Rent/Lease: \$0.00

The project is located in space owned by the City of Long Beach. No rent or lease will be charged to the project.

C. Equipment and/or Other Assets Leases: \$28,000.00

Photocopy Machines

1 copier/ fax/ scanner leased and maintained @ \$250.00/mo x 12 mo = \$3,000.00

The project will utilize one leased photocopy machine and will cover \$500.00 /mo of the lease/maintenance agreement cost. Photocopier/fax/scanner will be used to duplicate case documentation forms, tracking logs, correspondence, schedules, memoranda, MCPC packets, sign-in sheets, fliers, reports and other documents. Will use fax and scanner to transmit documents to DCFS, Probation, Collaborative partners and community agencies.

Computer Information Services:

Computer network connection cost for 6 computers and 3 printers for 12 months (\$2,083.33/mo x 12 mo = \$25,000.00)

The project will utilize 6-networked computers and 3 printers that are provided and maintained by the City's Technology Services Department. The charges for the equipment, maintenance and networking services (emails, intranet/internet, financial systems) are administered through a MOU with the Technology Services Department. The computer equipment and networking services will be used by the program and administrative staff to update client

records, prepare case progress notes and monthly reports, develop and revise forms, prepare correspondence, send and receive emails, conducts research, enter data into the DCFS web-based Application system, USC Archive Database and Orion-BSAP, prepare invoices, and compile and report data for activities related to the project.

D. Services and Supplies: \$163,224.00

Subcontracting Agency: Parents Anonymous Inc.: \$6,500.00/mo x 12 mo = \$78,000.00

Parents Anonymous Inc. has served as a member of the LBDHHS Community Family Preservation Network since 2001. Under this proposal, the agency will continue to provide ongoing, on-site 12- week Parenting Training/Anger Management Programs in both English and Spanish. Each class provides two hours of instruction per week with a standards-based curriculum developed in partnership with Parents Anonymous Parent Leaders. While parents are attending parenting training, their infants, children and adolescents will participate in child-focused activities through Parents Anonymous Children's Program. Parents Anonymous Inc. will also provide ongoing telephone response, referrals and support for parents and professionals seeking information about these services.

IHOC services will include In-Home Outreach counseling, Multidisciplinary Case Planning committee, Child Follow-up visits under the clinical supervision of COLB FP program.

Parents Anonymous will provide master's level profession IHOC and be reimbursed the \$945.00 base rate per case per month, and is estimated to serve a caseload of approximately 8-10 cases at a time.

Up Front Assessors: \$ 24,000.00 (24,000.00/yr x 1 assessor)

A request of \$ 24,000.00 for Up Front Assessments will cover the cost of the assessor for the Family Preservation Up Front Assessment program. We are expecting to receive approximately 6 to 7 referrals/month. Each referral will take an average of 5 to 7 hours per adult so we are expecting that if a couple comes in it will take 14 hours total for assessment per referral. Assessor will be required to be available for weekly supervision, meetings and providing client updates to supervisors. Transportation: \$14,560.00

Shuttle Service: 2 evenings a week for 4 hours each van at a cost of \$70.00 per hour for 26 weeks for one vans for a total of \$14,560.00

Transportation is provided to clients who do not have another means of transportation to attend project services such as parenting classes, child focused activities, anger management counseling and Multidisciplinary Case Planning Conferences. Evening programs take place on site at the Center for

Families and Youth two evening per week, and a van shuttle service utilizing a 12 passenger van is used for four hours to transport parents and children to those programs.

Mileage: 5 staff X 422 miles per mo X \$0.65 per mile X 12 = \$16,458.00

Staff is reimbursed for the cost of necessary traveling to and from client residences, community based organizations, and other project meetings/activities, based the rate of \$0.65 per mile.

Hotel Vouchers: \$50.00/night X 5 nights/mo X 1 client = \$250.00

A voucher reimbursement system has been instituted with local motel owners to provide short-term emergency shelter for Family Preservation clients. This service provides a safe location for the family to remain together while efforts are made to find transitional or permanent housing.

Printing: \$50/mo x 12 mo = \$600.00

Cost of printing materials related to the project including program brochures, staff business cards, letterhead paper, fliers and other documents.

Office Supplies: \$4,796.00 (\$400/mo x 12mo)

Funds will be used to purchase office supplies to effectively operate the project, including items such as printer ink cartridges, photocopier toner, copy paper, colored paper for fliers, case files, clip boards, file cabinets, folders, pens and pencils, hard drives, certificate paper, three-ring binders, ect. for the program.

Telephone Usage: \$1,666.66/mo x 12 mo = \$20,000.00

Telephone usage includes costs of telephone switchboard/menu system, office telephone use and voice mailboxes for project staff, cell phone stipends for field staff and supervisors.

Postage: \$80/mo x 12 mo = \$960.00

This allocation for the year will cover all postage cost for the program for mailing correspondence, invoices, meeting announcements, program fliers and other information to clients, DCFS, Probation office, subcontractors, collaborative partners, community agencies, etc.

Security: \$400/mo x 12 mo = \$3,600.00

The request of \$3,600.00 will cover the cost of security alarm at the site.

II. Administrative and Indirect Cost: \$ 46,120.00

A. Administrative Overhead: \$ 46,120.00

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$46,120.00 or 6.9% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.

EXHIBIT B
BUDGET (July 2017 - August 2017 FY 17-18)
 For
FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD
 (PROGRAM NAME)

AGENCY NAME: City of Lone Beach, Department of Health and Human Services
 CONTRACT # : 04-025-14

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016- June 2017)
PROGRAM EXPENSES	
I. DIRECT COST:	
A. Salaries and Employee Benefits	\$ 77,777
B. Facility Rent/Lease	\$ -
C. Equipment and/or Other Assets Leases	\$ 3,600
D. Services and Supplies	\$ 24,897
E. Other	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)	
A. Administrative Overhead	\$ 8,737
B. Other	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 115,011
INCOME/REVENUE	
A. Projected County Allocation	\$ 115,011
B. Private Funding, Other Revenue, &/or In-Kind Match	\$ -
TOTAL INCOME/REVENUE	\$ 115,011

ATTACHMENT TO EXHIBIT B

BUDGET (July 2017 - August 2017 FY 17-18)

For

FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 04-025-14)

Agency Name: City of Long Beach, Department of Health and Human Services

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017)
PROGRAM EXPENSES	
I. DIRECT COST:	
A. Salaries and Employee Benefits	
Project Manager (FTE: 0.25) \$6,967 x 2 x 25% =	3,484
Clinical Director (FTE: 0.50) \$6,029 x 2 x 50% =	6,029
Resource Coordinator (FTE: 0.00) \$5,454 x 12 x 0% =	-
In-Home Outreach Counselors (FTE: 3.40) \$3,703 x 2 x 340% =	25,180
In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 12 x 0% =	-
T&D/SARM Associate (FTE: 1.00) \$3,563 x 2 x 100% =	7,126
Front Office Coordinator / Program Support (FTE: 0.60) \$3,597 x 2 x	4,316
Clerical Support (FTE: 0.38) \$3,450 x 2 x 38% =	2,622
Anger Management Facilitator (FTE: 0.10) \$3,467 x 2 x 10% =	-
Budget Analyst (FTE 0.2) \$6,029 x 2 x 20% =	2,412
Total Salaries	51,169
Employee Benefits @ 52.00% =	26,608
Total Salaries and Employee Benefits	77,777
B. Facility Rent/Lease	
	-
C. Equipment and/or Other Assets Leases	
Photocopy Machine 1 copier @ \$300.00 x 2 =	600
Computer Information Service \$1500 x 2 =	3,000
Total Equipment and/or Other Assets Leases	3,600
D. Services and Supplies	
Intern Stipend	-
Contractor: Community Outreach Consultant	-
Subcontracting Agency: Joint Efforts \$15,000 x 12 months =	-
Subcontracting Agency: Parents Anonymous \$6,250 x 2 months =	12,500
Subcontracting Agency: Masada Homes	-
Subcontracting Agency: Boys & Girls Club	-
Contractor: Up Front Assessors \$24,000 x 1 assessor for 2 months	-
Transportation \$70.00/hr x 4 hrs x 3 days x 6 weeks =	6,720
Mileage 4 staff x 450 miles per month x \$0.65 per mile x 2 months =	2,340
Hotel Vouchers \$50.00 x 5 nights x 1 client =	-
Printing \$100.00 a month x 2 months =	200
Utilities	-
Office Supplies \$350.00 a month x 2 months =	700
Telephone Usage \$750.00 a month x 2 months =	1,500
Answering Service	-
Postage \$88.50 a month for 2 months =	137
Security \$400 a month x 2 months =	800
Facility Maintenance	-
Discretionary Services/Items	-
Total Services and Supplies	24,897
E. Other	
	-
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Ann	
	-
A. Administrative Overhead @ 7.60 % (rounded)	8,737
B. Other	-
TOTAL GROSS COST OF PROGRAM	115,011
INCOME/REVENUE	
	-
A. Projected County Allocation	115,011
B. Private Funding, Other Revenue, &/or In-Kind Match	-
TOTAL INCOME/REVENUE	115,011

**ATTACHMENT
BUDGET JUSTIFICATION NARRATIVE
(JULY 1, 2017 – AUGUST 31, 2017)
For FAMILY PRESERVATION
CONTRACT #04-025-14**

Agency Name: City of Long Beach, Department of Health and Human Service

I. Direct Cost

A. Salaries and Employee Benefits: \$ 78,831.00

Salaries: \$ 51,862.00

Project Manager: One full-time employee working 25% of time on project.
\$6,967.00 /mo x 2 mo x 0.25 FTE = \$ 3,484.00

The Project Manager (0.25 FTE) provides administrative, fiscal and programmatic oversight for all aspects of the Family Preservation Program. Duties include: planning, implementation and coordination of FP services; development of policies and procedures; recruitment, trainings and evaluation of staff; coordination of Network and Community Advisory Council; oversight of program evaluation and quality assurance activities, serving as a liaison with DCFS, Probation, and the SPA 8 Collaborative; oversight of billing and fiscal compliance; and development and monitoring of subcontracts.

Clinical Director: One full-time employee working 50% of time on project.
\$6029.00/ mo x 2 mo x 0.50 FTE = \$6,029.00

The Clinical Director (0.50 FTE) oversees all clinical aspects of the Family Preservation Program and maintains current licensure as Licensed Clinical Social Worker. Duties include: providing clinical supervision to IN-Home Outreach Counselors, T&D/SARM staff and MSW/BSW Interns; chairing and facilitating Multidisciplinary Case Planning Conferences; developing and providing clinical in-service trainings; oversight and maintenance of program documentation and reporting systems; and developing and implementing the quality assurance plan.

In-Home Outreach Counselor: 3.40 employees are on the project at
\$3,703.00/mo x 2 mo x 3.40 FTE = \$25,180.00 (\$44,444/FTE/mo)

The IHOCs provide core services to Family Preservation clients including case management, counseling, child safety monitoring, and linkages to Supplementary and community services. Duties include: providing weekly in-home outreach counseling visits and case management services to assigned Alternative Response and Family Preservation cases: assessing needs and

linking clients to community services; participating in MCPC meetings and contributing to the development and monitoring of a service plan; maintaining case records and reporting documentation utilizing DCFS approved web-based system; serving as a liaison and advocate for clients; and providing crisis intervention services as needed.

Teaching and Demonstration (T&D)/ Substitute Adult Role Model (SARM)

Associate: On full-time employee working on the project at \$3,563.00/mo x 2 mo x 1.00 FTE = \$7,126.00

The T&D/SARM Associate provides Supplementary services to Family Preservation clients as determined by the case plan. Duties include: providing in-home life skills instructions to primary caregivers on issues such as home safety, cleanliness, meal planning and budgeting; serving as a mentor to assigned youth conducting home and school visits to monitor school attendance, achievement and behavior; maintaining documentation; and participating in MCPC meetings.

Front Office Coordinator/ Program Support Associate: One full-time employee working 60% of time on the project: 3597.00/mo x 2 mo x 0.60 FTE = \$4,316.00

The Billing and Program Support Associate maintains systems for fiscal/financial billing and tracking of program services. The Billing and Program Support Associate maintains systems for fiscal/financial billing and tracking of program services. Duties include: receiving case referrals from DCFS and Probation; coordinating referrals to subcontractors and collaborative agencies; maintaining the case tracking system and service summary logs, entering data into the DCFS billing system and submitting monthly invoices; receiving, reviewing and reconciling invoices from subcontractors and preparing for payment.

Clerical Support: One full time employee working 38% of the time on the project. \$3,450.00/mo x 2 mo x 0.38 FTE = \$2,622.00

The Front Office Coordinator serves as front desk receptionist and provides administrative support to Family Preservation Program staff. Duties include: greeting clients, visitors and answering telephones; coordinating client transportation requests, creating and revising forms, fliers and other documents; ordering and maintaining supplies; performing filing, photocopying and faxing, reviewing case files as part of the quality assurance plan.

Budget Analyst:

The Budget Analyst (\$6,029.00/mo x 2 mo x 0.20 FTE = \$2,412 .00) administers the overall financial component of the project. Duties include: compiling, organizing and reporting financial data as required by the project and internal organizational procedures; submitting Monthly Cost Reports, Cost allocation Plans, and the FP-10; tracking daily expenditures, ensuring budget compliance, and initiating cost transfers where appropriate; balancing monthly and fiscal periods; managing personnel requisitions, and monitoring technology issues.

Employee Benefits: \$155,437.00

Employee Benefits are charged by the city to each employee working on the project at a total rate 52% of salaries.

B. Facility Rent/Lease: \$0.00

The project is located in space owned by the City of Long Beach. No rent or lease will be charged to the project.

C. Equipment and/or Other Assets Leases: \$3,600.00

Photocopy Machines

1 copier/ fax/ scanner leased and maintained @ \$300.00/mo x 2 mo = \$ 600.00

The project will utilize one leased photocopy machine and will cover \$500.00 /mo of the lease/maintenance agreement cost. Photocopier/fax/scanner will be used to duplicate case documentation forms, tracking logs, correspondence, schedules, memoranda, MCPC packets, sign-in sheets, fliers, reports and other documents. Will use fax and scanner to transmit documents to DCFS, Probation, Collaborative partners and community agencies.

Computer Information Services:

Computer network connection cost for 6 computers and 3 printers for 2 months (\$1500/mo x 2 mo = \$3,000.00)

The project will utilize 6-networked computers and 3 printers that are provided and maintained by the City's Technology Services Department. The charges for the equipment, maintenance and networking services (emails, intranet/internet, financial systems) are administered through a MOU with the Technology Services Department. The computer equipment and networking services will be used by the program and administrative staff to update client

records, prepare case progress notes and monthly reports, develop and revise forms, prepare correspondence, send and receive emails, conducts research, enter data into the DCFS web-based Application system, USC Archive Database and Orion-BSAP, prepare invoices, and compile and report data for activities related to the project.

D. Services and Supplies: \$24,897.00

Subcontracting Agency: Parents Anonymous Inc.: \$6,250.00/mo x 2 mo = \$12,500.00

Parents Anonymous Inc. has served as a member of the LBDHHS Community Family Preservation Network since 2001. Under this proposal, the agency will continue to provide ongoing, on-site 12- week Parenting Training/Anger Management Programs in both English and Spanish. Each class provides two hours of instruction per week with a standards-based curriculum developed in partnership with Parents Anonymous Parent Leaders. While parents are attending parenting training, their infants, children and adolescents will participate in child-focused activities through Parents Anonymous Children's Program. Parents Anonymous Inc. will also provide ongoing telephone response, referrals and support for parents and professionals seeking information about these services.

IHOC services will include In-Home Outreach counseling, Multidisciplinary Case Planning committee, Child Follow-up visits under the clinical supervision of COLB FP program.

Parents Anonymous will provide master's level profession IHOC and be reimbursed the \$945.00 base rate per case per month, and is estimated to serve a caseload of approximately 8-10 cases at a time.

Transportation: \$6,720.00

Shuttle Service: 2 evenings a week for 4 hours each van at a cost of \$70.00 per hour for 8 weeks for one vans for a total of \$6,720.00

Transportation is provided to clients who do not have another means of transportation to attend project services such as parenting classes, child focused activities, anger management counseling and Multidisciplinary Case Planning Conferences. Evening programs take place on site at the Center for Families and Youth two evening per week, and a van shuttle service utilizing a 12 passenger van is used for fours hours to transport parents and children to those programs.

Mileage: 4 staff X 450 miles per mo X \$0.65 per mile X 2 = \$2,340.00

Staff is reimbursed for the cost of necessary traveling to and from client residences, community based organizations, and other project meetings/activities, based the rate of \$0.65 per mile.

Printing: \$100/mo x 2 mo = \$200.00

Cost of printing materials related to the project including program brochures, staff business cards, letterhead paper, fliers and other documents.

Office Supplies: \$700.00 (\$350/mo x 2mo)

Funds will be used to purchase office supplies to effectively operate the project, including items such as printer ink cartridges, photocopier toner, copy paper, colored paper for fliers, case files, clip boards, file cabinets, folders, pens and pencils, hard drives, certificate paper, three-ring binders, ect. for the program.

Telephone Usage: \$750/mo x 2 mo = \$1,500.00

Telephone usage includes costs of telephone switchboard/menu system, office telephone use and voice mailboxes for project staff, cell phone stipends for field staff and supervisors.

Postage: \$68.50/mo x 2 mo = \$137.00

This allocation for the year will cover all postage cost for the program for mailing correspondence, invoices, meeting announcements, program fliers and other information to clients, DCFS, Probation office, subcontractors, collaborative partners, community agencies, etc.

Security: \$400/mo x 2 mo = \$800.00

The request of \$3,600.00 will cover the cost of security alarm at the site.

II. Administrative and Indirect Cost: \$ 7,683.00

A. Administrative Overhead: \$ 7,683.00

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$7,683.00 or 6.68% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.