

29388

AMENDMENT NUMBER FIVE

TO

FAMILY PRESERVATION PROGRAM – CFDA #93.556

CONTRACT NUMBER 04-025-14

WITH

CITY OF LONG BEACH

**AMENDMENT NUMBER FIVE
TO FAMILY PRESERVATION PROGRAM – CFDA #93.556
CONTRACT**

This Amendment Number Five (“Amendment”) to Family Preservation (FP) Program Contract, (“Contract”) adopted by the Board of Supervisors on June 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, 2010.

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

WHEREAS, COUNTY needs sufficient time to develop a new a program service delivery model which better coordinates the Promoting Safe and Stable Families (PSSF), of which FP Program is a part of, and Child Abuse and Neglect Prevention, Intervention, and Treatment (CAPIT) services in one continuum; and,

WHEREAS, this Amendment is prepared to exercise COUNTY’S option, previously approved by the State, to extend the existing Contract for an additional one (1) year period, from July 1, 2010 through June 30, 2011, unless terminated earlier; and,

WHEREAS, as a result of Federal and State funding curtailments, a reduction by no more than 10% of the original Maximum Contract Sum is effective for Fiscal Year (FY) 2009-10; and,

WHEREAS, Federally funded program contracts shall identify Catalog of Federal Domestic Assistance (CFDA) information, where applicable, and

WHEREAS, this Amendment is prepared pursuant to the provisions set forth in Section 8.0 , STANDARD TERMS AND CONDITIONS, Subsection 8.4.2, 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. As of June 30, 2010 and thereafter, wherever the title “**FAMILY PRESERVATION PROGRAM**” appears on the Contract and any subsequent amendments, said title shall be construed to refer to “**FAMILY PRESERVATION PROGRAM – CFDA #93.556.**”

2. **Section 4.0 TERM OF CONTRACT**, Sub-section 4.1.2 is added to read as follows:

4.1.2 The term of the Contract shall be extended for one (1) additional year, effective July 1, 2010 through June 30, 2011, unless terminated earlier as provided herein.

3. **Section 5.0 CONTRACT SUM**, Subsection 5.3 is revised to read as follows:

5.3 The total amount payable under this Contract is **\$4111521** hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for each of the Contract years shall not exceed **\$595315** for FY 2005-06, and **\$649435** for FY 2006-07, and **\$611592** for FY 2007-08, and **\$669609** for FY 2008-09, and **\$886720** for FY 2009-10, and **\$698850** for FY 2010-11 hereinafter referred to as "Maximum Contract Sum" to provide the required FP services in the Lakewood DCFS office that the CONTRACTOR shall serve.

4. Exhibit B-6, Supplemental Budget for July 1, 2009 through June 30, 2010 and Exhibit B-7, Supplemental Budget for July 1, 2010 through June 30, 2011, are attached hereto and made part of Exhibit B, Budget.

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

**AMENDMENT NUMBER FIVE
TO FAMILY PRESERVATION PROGRAM – CFDA #93.556
CONTRACT**

IN WITNESS WHEREOF, the Board of Supervisors of the COUNTY of Los Angeles has caused this Amendment Number Five 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 Five 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

Patricia S. Ploehn

PATRICIA S. PLOEHN, LCSW, DIRECTOR
Department of Children and Family Services

City of Long Beach

CONTRACTOR

Assistant City Manager

By *[Signature]* EXECUTED PURSUANT
TO SECTION 301 OF
THE CITY CHARTER.

Name Patrick H. West

Title City Manager

By _____

Name _____

Title _____

[Redacted Box]

Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL
ANDREA SHERIDAN ORDIN

BY Signature on file
Kathy Bramwell
Principal Deputy County Counsel

APPROVED AS TO FORM

6/9, 2010
ROBERT E. SHANNON, City Attorney

By *[Signature]*
LINDA TRANG
DEPUTY CITY ATTORNEY

EXHIBIT B

BUDGET REVISION (FY 10-11)

For

FAMILY PRESERVATION - Fund 11AA with REVISED Allocation (Contract #: 04-025-14)
(PROGRAM NAME)

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

ITEM	Original Allocation (07-01-10 - 06-30-11)	Change Request/ Curtailment	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits	\$ 428,524.77	\$ -	\$ 428,524.77
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 18,300.00	\$ -	\$ 18,300.00
D. Services and Supplies	\$ 260,651.34	\$ (41,667.54)	\$ 218,983.80
E. Other	\$ -	\$ -	\$ -
II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)			
A. Administrative Overhead	\$ 40,815.89	\$ (7,774.46)	\$ 33,041.43
B. Other	\$ -	\$ -	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
B. Private Funding, Other Revenue, &/or In-Kind Math	\$ -	\$ -	\$ -
TOTAL INCOME/REVENUE	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00

ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 10-11

ATTACHMENT TO EXHIBIT B
LINE ITEM BUDGET (July 1, 2010 - June 30, 2011)
For

FAMILY PRESERVATION - Fund 11AA with REVISED Allocation (Contract #: 04-025-14)

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

ITEM	Original Allocation (07-01-10 - 06-30-011)	Change Request/ Curtailment	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits			
Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =	\$ 16,555.94		\$ 16,555.94
Clinical Director (FTE: 0.50) \$5,970.00 x 12 x 50% =	35,820.00		\$ 35,820.00
Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =	-		\$ -
In-Home Outreach Counselors (FTE: 3.00) \$3,667 x 12 x 3 =	132,012.00		\$ 132,012.00
In-Home Outreach Counselors (FTE: 3.00) \$3,703 x 12 x 3 =			\$ -
T&D/SARM Associate (FTE: 1.00) \$3,527.29 x 12 x 1 =	42,327.48		\$ 42,327.48
T&D/SARM Associate (FTE: 1.00) \$2,994 x 12 x 0 =	-		\$ -
T&D/SARM Associate (FTE: 0.25) \$2,994 x 12 x 0% =	-		\$ -
Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12 x 60 =	25,644.38		\$ 25,644.38
Front Office Coordinator (FTE: 0.38) \$3,416 x 12 x 38% =	15,608.59		\$ 15,608.59
Anger Management Facilitator (FTE: 0.10) \$3,432.33 x 12 x 10% =	4,118.80		\$ 4,118.80
Budget Analyst (FTE: 0.15) \$5,465.00 x 12 x 15% =	9,837.00		\$ 9,837.00
Total Salaries	\$ 281,924.19	\$ -	\$ 281,924.19
Employee Benefits @ 52.00% =	146,600.58	-	146,600.58
Total Salaries and Employee Benefits	\$ 428,524.77	\$ -	\$ 428,524.77
B. Facility Rent/Lease	-	-	-
C. Equipment and/or Other Assets Leases			
Photocopy Machine 1 copier @ \$500.00 x 6 =	3,000.00		3,000.00
Computer Information Service (6 PCs networked, 3 printers) \$1,276.00 x 12 =	15,300.00		15,300.00
Total Equipment and/or Other Assets Leases	\$ 18,300.00	\$ -	\$ 18,300.00
D. Services and Supplies			
Intern Stipend \$500 x 5 =	\$ 2,500.00	\$ (2,500.00)	\$ -
Contractor: Community Outreach Consultant \$23/hr x 10 hr/wk x 52 wks	\$ -		\$ -
Subcontracting Agency: Joint Efforts \$23,000 x 6 months =	138,000.00		138,000.00
Subcontracting Agency: Parents Anonymous \$4,000 x 2 =	8,000.00		8,000.00
Subcontracting Agency: Masada Homes \$1,127.00 x 0.50 avg client	-		-
Subcontracting Agency: Boys & Girls Club \$900 x 3 =	2,700.00		2,700.00
Contractor: Up Front Assessors \$15,500 x 1 assessors	52,000.00	(37,100.00)	14,900.00
Transportation \$70.00/hr x 4 hrs x 2 days x 26 weeks x 2 vans	14,560.00		14,560.00
Mileage 5 staff x 422 miles per month x \$0.65 per mile x 12 =	16,458.00		16,458.00
Hotel Vouchers \$50.00 x 5 nights x 1 client =	250.00		250.00
Printing \$50.00 a month x 12 months =	1,200.00	(600.00)	600.00
Utilities \$216.00 a month x 10 months =	2,160.00		2,160.00
Office Supplies \$600 a month x 8 months =	6,263.34	(1,467.54)	4,795.80
Telephone Usage \$1,000.00 a month x 12 months =	12,000.00		12,000.00
Answering Service \$100.00 a month x 0 months =	-		-
Postage \$80.00 a month for 12 months =	960.00		960.00
Security \$400 a month x 9 months =	3,600.00		3,600.00
Facility Maintenance \$400.00 a month for 0 months =	-		-
Discretionary Services/Items \$200.00 a month for 0 months =	-		-
Total Services and Supplies	\$ 260,651.34	\$ (41,667.54)	\$ 218,983.80
E. Other	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)			
A. Administrative Overhead @ 4.73 % (rounded)	\$ 40,815.89	\$ (7,774.46)	\$ 33,041.43
B. Other	-	-	-
TOTAL GROSS COST OF PROGRAM	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
TOTAL INCOME/REVENUE	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00

EXHIBIT B-6

**SUPPLEMENTAL BUDGET FOR
JULY 1, 2009 – JUNE 30, 2010**

EXHIBIT B

BUDGET REVISION (FY 09-10)

For

FAMILY PRESERVATION - Fund 10AA with REVISED Allocation (Contract #: 04-025-14)
(PROGRAM NAME)

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

ITEM	Original Allocation with Augmentation (07-01-09 - 06-30-10)	Change Request	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits	\$ 551,584.76	\$ (3,130.28)	\$ 548,454.47
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 21,300.00	\$ -	\$ 21,300.00
D. Services and Supplies	\$ 308,681.99	\$ (36,052.46)	\$ 272,629.53
E. Other	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)			
A. Administrative Overhead	\$ 46,398.25	\$ (2,062.25)	\$ 44,336.00
B. Other	\$ -	\$ -	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00
B. Private Funding, Other Revenue, &/or In-Kind Math	\$ -	\$ -	\$ -
TOTAL INCOME/REVENUE	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00

ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 09-10

ATTACHMENT TO EXHIBIT B

LINE ITEM BUDGET (July 1, 2009 - June 30, 2010)

For

FAMILY PRESERVATION - Fund 10AA with REVISED Allocation (Contract #: 04-025-14)

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

ITEM	Original Allocation with Augmentation (07-01-09 - 06-30-010)	Change Request	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits			
Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =	\$ 16,555.94		\$ 16,555.94
Clinical Director (FTE: 0.50) \$5,970.00 x 12 x 50% =	35,820.00		\$ 35,820.00
Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =	-		\$ -
In-Home Outreach Counselors (FTE: 3.50) \$3,667 x 12 x 3.5 =	154,014.00		\$ 154,014.00
In-Home Outreach Counselors (FTE: 0.50) \$3,703 x 12 x .50 =	22,218.00		\$ 22,218.00
T&D/SARM Associate (FTE: 1.00) \$3,595 x 12 x 1 =	43,140.00		\$ 43,140.00
T&D/SARM Associate (FTE: 1.00) \$2,994 x 12 x 1 =	35,928.00		\$ 35,928.00
T&D/SARM Associate (FTE: 0.25) \$2,994 x 12 x 0% =	-		\$ -
Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12 x 60% =	25,644.38		\$ 25,644.38
Front Office Coordinator (FTE: 0.38) \$3,416 x 12 x 38% =	15,608.59		\$ 15,608.59
Anger Management Facilitator (FTE: 0.05) \$3,432.33 x 12 x 5% =	4,118.80	(2,059.40)	\$ 2,059.40
Budget Analyst (FTE: 0.15) \$5,465.00 x 12 x 15% =	9,837.00		\$ 9,837.00
Total Salaries	\$ 362,884.71	\$ (2,059.40)	\$ 360,825.31
Employee Benefits @ 52.00% =	188,700.05	(1,070.89)	187,629.16
Total Salaries and Employee Benefits	\$ 551,584.76	\$ (3,130.28)	\$ 548,454.47
B. Facility Rent/Lease			
	-	-	-
C. Equipment and/or Other Assets Leases			
Photocopy Machine 1 copier @ \$250.00 x 12 =	3,000.00		3,000.00
Computer Information Service (6 PCs networked, 3 printers) \$1,525.00 x 12 =	18,300.00		18,300.00
Total Equipment and/or Other Assets Leases	\$ 21,300.00		\$ 21,300.00
D. Services and Supplies			
Intern Stipend \$500.00 x 5 =	\$ 2,500.00		\$ 2,500.00
Contractor: Community Outreach Consultant \$23/hr x 20 hr/wk x 15 wks	\$ 9,200.00	\$ (2,300.00)	\$ 6,900.00
Subcontracting Agency: Joint Efforts \$23,000 x 6 months =	138,000.00		138,000.00
Subcontracting Agency: Parents Anonymous \$4,000 x 2 =	8,000.00		8,000.00
Subcontracting Agency: Masada Homes \$1,127.00 x 0.50 avg client/mo. x 0 =	-		-
Subcontracting Agency: Boys & Girls Club \$900 x 3 =	2,700.00		2,700.00
Contractor: Up Front Accessors \$15,500 x 2 assessors + \$10,800 x 2 assess	52,600.00		52,600.00
Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks x 1 van PLUS \$600 month for Taxi Vouchers x 6 months	32,720.00	(14,560.00)	18,160.00
Mileage 5 staff x 400 miles per month x \$0.65 per mile x 12 =	15,600.00		15,600.00
Hotel Vouchers \$50.00 x 5 nights x 1 client =	250.00		250.00
Printing \$300.00 a month x 12 months =	3,600.00		3,600.00
Utilities \$180.00 a month x 12 months =	2,160.00		2,160.00
Office Supplies \$433 a month x 12 months =	9,960.00	(4,760.47)	5,199.53
Telephone Usage \$1,000.00 a month x 10 months =	12,000.00	(2,000.00)	10,000.00
Answering Service \$100.00 a month x 0 months =	1,200.00	(1,200.00)	-
Postage \$80.00 a month for 12 months =	1,391.99	(431.99)	960.00
Security \$300 a month x 12 months =	16,800.00	(13,200.00)	3,600.00
Facility Maintenance \$600.00 a month for 4 months =	-	2,400.00	2,400.00
Discretionary Services/Items \$200.00 a month for 0 months =	-		-
Total Services and Supplies	\$ 308,681.99	\$ (36,052.46)	\$ 272,629.53
E. Other			
	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)			
A. Administrative Overhead @ 5% (rounded)	\$ 46,398.25	\$ (2,062.25)	\$ 44,336.00
B. Other	-	-	-
TOTAL GROSS COST OF PROGRAM	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
TOTAL INCOME/REVENUE	\$ 927,965.00	\$ (41,245.00)	\$ 886,720.00

ATTACHEMENT
BUDGET JUSTIFICATION NARRATIVE (JULY 1, 2009- JUNE 30, 2010)
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: \$548,454.47

Salaries: \$360,825.31

Project Manager: One full-time employee working 20% of time on the project.
 $\$6,868.31/\text{mo} \times 12 \text{ mo} \times 0.20 \text{ FTE} = \$ 16,555.94$

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.
 $\$5,970.00/\text{ mo} \times 12 \text{ mo} \times 0.50 \text{ FTE} = \$35,820.00$

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: Three full-time and One half-time employees on the project at $\$3,667/\text{mo} \times 12 \text{ mo} \times 3.50 \text{ FTE} = \$154,014.00$
(\$44,004/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; serving as a liaison and advocate for clients; and providing crisis intervention services as needed.

In-Home Outreach Counselor: One half-time employees on the project at \$3,703/mo x 12 mo x 0.50 FTE = \$22,218.00

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; 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 100% on the project at \$3,595/mo x 12 mo x 1.00 FTE = \$43,140.00

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.

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

Associate: On full-time employee working 100% on the project at \$2,994/mo x 12 mo x 1.00 FTE = \$35,928.00

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.

Billing and Program Support Associate: One full time employee working 60% of the time on the project. \$3561.72/mo x 12 mo x 0.60 FTE = \$25,644.38

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.

Front Office Coordinator: One full time employee working 38% of the time on the project. \$3,416/mo x 12 mo x 0.38 FTE = \$15,608.59

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.

Anger Management Facilitator:

The Anger Management Facilitator (\$3,432.33/mo x 12 mo x 0.05 FTE = \$2,059.40) conducts group and individual anger management counseling. Duties include: conducting client intakes and assessments; facilitating anger management counseling groups for adults and teens; conducting one-on-one anger management counseling for individuals; maintaining case records and required reporting documentation; developing and disseminating promotional and informational materials; supervising interns and/or volunteers and coordinating services and other service providers.

Budget Analyst:

The Budget Analyst (\$5,465/mo x 12 mo x 0.15 FTE = \$9,837.00) 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: \$187,629.16

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: \$21,300.00

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 \$250.00 /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 (\$1,525/mo x 12 mo = \$18,300.00)

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, and 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: \$272,629.53

Intern Stipend: (\$500.00/mo x 5 mo = \$2,500.00)

The LBDHHS Family Preservation Program generally receives an intern from Master of Social Work (MSW) or Bachelor of Social Work (BSW) program from a local university each school year. The intern will work 16 – 20 hours per week during the fall and spring semesters. The BSW intern functions as T&D/SARM Association and MSW intern functions as IHOC with a reduced caseload.

Contractor: Community Outreach Consultant: \$6,900.00 (\$23/hr x 20 hr/wk x 15 wks)

One Community Outreach Consultant at \$23.00 per hour for 20 hours a week for 15 weeks to provide case management and supplemental services backup to the Family Preservation program staff.

Subcontracting Agency: Joint Efforts: \$23,000/mo x 6 mo = \$138,000.00

Joint Efforts will provide Family Preservation Base Rate and Supplementary Services for clients referred from zip codes in the San Pedro, Carson, Wilmington and Avalon areas (90704, 90731, 90732, 90744, 90745, 90746, and 90747).

Services will include In-Home Outreach counseling, clinical direction, Multidisciplinary Case Planning committee, Child Follow-up visits, Drug Testing, Parenting Training, Teaching and Demonstrating Homemaking, Child Focused Activities, Transportation, and Emergency Housing. Joint Efforts will also continue to provide Linkage services through a network of collaborative agencies in their area.

Joint Efforts will be reimbursed the \$1050 base rate per case per month, and is estimated to serve a caseload of approximately 28 cases at a time. Joint Efforts staff providing Family Preservation services will include a Project Manager; a part-time Clinical Director with licensure as a Licensed Clinical Social Worker (LCSW) or Marriage and Family Therapist (LMFT); two full time IHOC; one part-time Teaching and Demonstration worker; one full time clerical support staff.

Subcontracting Agency: Parents Anonymous Inc.: \$4,000/mo x 2 mo = \$8,000.00

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.

Subcontracting Agency: Boys and Girls Club of Long Beach: \$900/mo x 3 mo
= \$2,700.00

Boys and Girls Club of Long Beach has served as a member of the LBDHHS Community Family Preservation Network since 1999. The agency will provide Substitute Adult Role Model activities for youth ages 6 to 17, who will be enrolled at on of the four club sites in Long Beach. Club staff will facilitate a sign-up orientation and tour for the referred youth and the parent/caregiver and will assess which Club program meets the youth's needs and interests. Youth will participate in programs that may include tutoring, computer training, sports education, arts and cultural enrichment, special events/trips/camps, leadership training and homework help.

Up Front Assessors: \$52,600.00 (\$15,000/yr x 2 assessors + \$10,800/yr x 2 assessors)

A request of \$15,500 for each NEW contracting Up Front Assessors **PLUS** a request of \$10,800 for each existing contracting Up Front Assessors will cover the cost of the assessors for the Family Preservation Up Front Assessment program. We are expecting to receive approximately 5 referrals/month. It is estimated that an average assessment may take 3 to 6 hours per adult. The assessor will require 40 hours of training before beginning the assignment and will be required to be available for meetings (3 hrs/mo) and supervision (3 hrs/mo). The total cost of 1 NEW assessor is as follows: \$9,000 for referrals (5 referrals/mo x 6 hr/referral x \$50/hr x 6 mo), \$2,000.00 for training (40 hrs of training x \$50/hr), \$900.00 for meetings (3 hr/mo x 6 mo x \$50/hr) and \$900.00 for updates to supervisors (3 hr/mo x 6 mo x \$50/hr), for a total of \$15,500.00/Assessor. The total cost of the existing assessor is \$4,700.00 less since they've already attended the 40 hours of required training in FY 08-09 and they have already attended the supervisory training as well in FY 08-09.

Transportation: \$18,160.00

Shuttle Service: 2 evenings a week for 4 hours each van at a cost of \$70.00 per hour for 26 weeks PLUS \$600/mo for 6 mo of Taxi Vouchers for a total of \$18,160.00

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: 5 staff X 400 miles per mo X \$0.65 per mile X 12 = \$15,600.00

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: \$300/mo x 12 mo = \$3,600.00

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

Utilities: \$180/mo x 12 mo = \$2,160.00

The cost of utilities at the facility includes electricity, gas, water and refuge.

Office Supplies: \$5,199.53

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: \$1,000/mo x 10 mo = \$10,000.00

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: \$300/mo x 12 mo = \$3,600.00

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

Facility Maintenance: \$600/mo x 4 mo = \$2,400.00

The cost for minor repairs and other maintenance of the facility.

II. Administrative and Indirect Cost: \$44,336.00

A. Administrative Overhead: \$44,336.00

An administrative overhead of 5.00% of total cost or \$44,336.00 is requested to cover other administrative cost.

EXHIBIT B-7

**SUPPLEMENTAL BUDGET FOR
JULY 1, 2010 – JUNE 30, 2011**

EXHIBIT B

BUDGET REVISION (FY 10-11)

For

FAMILY PRESERVATION - Fund 11AA with REVISED Allocation (Contract #: 04-025-14)
(PROGRAM NAME)

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

ITEM	Original Allocation (07-01-10 - 06-30-11)	Change Request/ Curtailment	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits	\$ 428,524.77	\$ -	\$ 428,524.77
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 18,300.00	\$ -	\$ 18,300.00
D. Services and Supplies	\$ 260,651.34	\$ (41,667.54)	\$ 218,983.80
E. Other	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)			
A. Administrative Overhead	\$ 40,815.89	\$ (7,774.46)	\$ 33,041.43
B. Other	\$ -	\$ -	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
B. Private Funding, Other Revenue, &/or In-Kind Math	\$ -	\$ -	\$ -
TOTAL INCOME/REVENUE	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00

ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 09-10

ATTACHMENT TO EXHIBIT B

LINE ITEM BUDGET (July 1, 2010 - June 30, 2011)

For

FAMILY PRESERVATION - Fund 11AA with REVISED Allocation (Contract #: 04-025-14)

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

ITEM	Original Allocation (07-01-10 - 06-30-011)	Change Request/ Curtailment	Revised Amount
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits			
Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =	\$ 16,555.94		\$ 16,555.94
Clinical Director (FTE: 0.50) \$5,970.00 x 12 x 50% =	35,820.00		\$ 35,820.00
Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =	-		\$ -
In-Home Outreach Counselors (FTE: 3.00) \$3,667 x 12 x 3 =	132,012.00		\$ 132,012.00
In-Home Outreach Counselors (FTE: 3.00) \$3,703 x 12 x 3 =			\$ -
T&D/SARM Associate (FTE: 1.00) \$3,527.29 x 12 x 1 =	42,327.48		\$ 42,327.48
T&D/SARM Associate (FTE: 1.00) \$2,994 x 12 x 0 =	-		\$ -
T&D/SARM Associate (FTE: 0.25) \$2,994 x 12 x 0% =	-		\$ -
Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12 x 60% =	25,644.38		\$ 25,644.38
Front Office Coordinator (FTE: 0.38) \$3,416 x 12 x 38% =	15,608.59		\$ 15,608.59
Anger Management Facilitator (FTE: 0.10) \$3,432.33 x 12 x 10% =	4,118.80		\$ 4,118.80
Budget Analyst (FTE: 0.15) \$5,465.00 x 12 x 15% =	9,837.00		\$ 9,837.00
Total Salaries	\$ 281,924.19	\$ -	\$ 281,924.19
Employee Benefits @ 52.00% =	146,600.58	-	146,600.58
Total Salaries and Employee Benefits	\$ 428,524.77	\$ -	\$ 428,524.77
B. Facility Rent/Lease			
	-	-	-
C. Equipment and/or Other Assets Leases			
Photocopy Machine 1 copier @ \$500.00 x 6 =	3,000.00		3,000.00
Computer Information Service (6 PCs networked, 3 printers) \$1,275.00 x 12 =	15,300.00		15,300.00
Total Equipment and/or Other Assets Leases	\$ 18,300.00	\$ -	\$ 18,300.00
D. Services and Supplies			
Intern Stipend \$500 x 5 =	\$ 2,500.00	\$ (2,500.00)	\$ -
Contractor: Community Outreach Consultant \$23/hr x 10 hr/wk x 52 wks	\$ -		\$ -
Subcontracting Agency: Joint Efforts \$23,000 x 6 months =	138,000.00		138,000.00
Subcontracting Agency: Parents Anonymous \$4,000 x 2 =	8,000.00		8,000.00
Subcontracting Agency: Masada Homes \$1,127.00 x 0.50 avg client/mo. x 0 =	-		-
Subcontracting Agency: Boys & Girls Club \$900 x 3 =	2,700.00		2,700.00
Contractor: Up Front Assessors \$15,500 x 1 assessors	52,000.00	(37,100.00)	14,900.00
Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks x 2 vans	14,560.00		14,560.00
Mileage 5 staff x 422 miles per month x \$0.65 per mile x 12 =	16,458.00		16,458.00
Hotel Vouchers \$50.00 x 5 nights x 1 client =	250.00		250.00
Printing \$50.00 a month x 12 months =	1,200.00	(600.00)	600.00
Utilities \$216.00 a month x 10 months =	2,160.00		2,160.00
Office Supplies \$600 a month x 8 months =	6,263.34	(1,467.54)	4,795.80
Telephone Usage \$1,000.00 a month x 12 months =	12,000.00		12,000.00
Answering Service \$100.00 a month x 0 months =	-		-
Postage \$80.00 a month for 12 months =	960.00		960.00
Security \$400 a month x 9 months =	3,600.00		3,600.00
Facility Maintenance \$400.00 a month for 0 months =	-		-
Discretionary Services/Items \$200.00 a month for 0 months =	-		-
Total Services and Supplies	\$ 260,651.34	\$ (41,667.54)	\$ 218,983.80
E. Other			
	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)			
A. Administrative Overhead @ 4.73 % (rounded)	\$ 40,815.89	\$ (7,774.46)	\$ 33,041.43
B. Other	-	-	-
TOTAL GROSS COST OF PROGRAM	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
INCOME/REVENUE			
A. Projected County Allocation	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
TOTAL INCOME/REVENUE	\$ 748,292.00	\$ (49,442.00)	\$ 698,850.00

**ATTACHMENT
BUDGET JUSTIFICATION NARRATIVE
Extension/ Curtailment
(JULY 1, 2010- JUNE 30, 2011)
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: \$428,524.77

Salaries: \$281,924.19

Project Manager: One full-time employee working 20% of time on project.
 $\$6,868.31/\text{mo} \times 12 \text{ mo} \times 0.20 \text{ FTE} = \$ 16,555.94$

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.
 $\$5,970.00/\text{ mo} \times 12 \text{ mo} \times 0.50 \text{ FTE} = \$35,820.00$

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: Three full-time employees on the project at
 $\$3,667/\text{mo} \times 12 \text{ mo} \times 3.00 \text{ FTE} = \$132,012.00 (\$44,004/\text{FTE}/\text{mo})$

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; 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 a t\$3,527.29/mo x 12 mo x 1.00 FTE = \$42,327.48

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.

Billing and Program Support Associate: One full-time employee working 60% of time on the project: 3561.72/mo x 12 mo x 0.60 FTE = \$25,644.38

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.

Front Office Coordinator: One full time employee working 38% of the time on the project. \$3,416/mo x 12 mo x 0.38 FTE = \$15,608.59

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.

Anger Management Facilitator:

The Anger Management Facilitator (\$3,432.33/mo x 12 mo x 0.10 FTE = \$4,118.80) conducts group and individual anger management counseling. Duties include: conducting client intakes and assessments; facilitating anger management counseling groups for adults and teens; conducting one-on-one anger management counseling for individuals; maintaining case records and required reporting documentation; developing and disseminating promotional and informational materials; supervising interns and/or volunteers and coordinating services and other service providers.

Budget Analyst:

The Budget Analyst (\$5,465/mo x 12 mo x 0.15 FTE = \$9,837.00) 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: \$146,600.58

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: \$18,300.00

Photocopy Machines

1 copier/ fax/ scanner leased and maintained @ \$500.00/mo x 6 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 (\$1,275/mo x 12 mo = \$15,300.00)

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: \$218,983.80

Subcontracting Agency: Joint Efforts: \$23,000/mo x 6 mo = \$138,000.00

Joint Efforts will provide Family Preservation Base Rate and Supplementary Services for clients referred from zip codes in the San Pedro, Carson, Wilmington and Avalon areas (90704, 90731, 90732, 90744, 90745, 90746, and 90747).

Services will include In-Home Outreach counseling, clinical direction, Multidisciplinary Case Planning committee, Child Follow-up visits, Drug Testing, Parenting Training, Teaching and Demonstrating Homemaking, Child Focused Activities, Transportation, and Emergency Housing. Joint Efforts will also continue to provide Linkage services through a network of collaborative agencies in their area.

Joint Efforts will be reimbursed the \$1050 base rate per case per month, and is estimated to serve a caseload of approximately 28 cases at a time. Joint Efforts staff providing Family Preservation services will include a Project Manager; a part-time Clinical Director with licensure as a Licensed Clinical Social Worker (LCSW) or Marriage and Family Therapist (LMFT); two full time IHOC; one part-time Teaching and Demonstration worker; one full time clerical support staff.

Subcontracting Agency: Parents Anonymous Inc.: \$4,000/mo x 2 mo = \$8,000.00

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.

Subcontracting Agency: Boys and Girls Club of Long Beach: \$900/mo x 3 mo = \$2,700.00

Boys and Girls Club of Long Beach has served as a member of the LBDHHS Community Family Preservation Network since 1999. The agency will provide Substitute Adult Role Model activities for youth ages 6 to 17, who will be enrolled at on of the four club sites in Long Beach. Club staff will facilitate a sign-up orientation and tour for the referred youth and the parent/caregiver and will assess which Club program meets the youth's needs and interests. Youth will participate in programs that may include tutoring, computer training, sports education, arts and cultural enrichment, special events/trips/camps, leadership training and homework help.

Up Front Assessors: \$14,900.00 (14,900/yr x 1 assessor)

A request of \$14,900 for contracting Up Front Assessors will cover the cost of the assessor for the Family Preservation Up Front Assessment program. We are expecting to receive approximately 5 to 6 referrals/month. Each referral will take an average of 3 to 4 hours per adult so we are expecting that if a couple comes in it will take 7 hours total for assessment per referral. Assessor will be required to be available for meetings (1 hrs/mo) and providing client updates to supervisors (0.5 hrs/mo). The total cost of 1 assessor is as follows: \$14,000 for referrals (5 referrals/mo x 7 hr/referral x \$50/hr x 8 mo, \$600 for meetings (1 hr/mo x 12 mo x \$50/hr) and \$300.00 for updates to supervisors (0.5 hr/mo x 12 mo x \$50/hr), for a total of \$14,900.00/Assessor.

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.

Utilities: \$180/mo x 12 mo = \$2,160.00

The cost of utilities at the facility includes electricity, gas, water and refuse.

Office Supplies: \$4,795.80 (\$600/mo x 8 mo)

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: \$1,000/mo x 12 mo = \$12,000.00

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: \$300/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: \$33,041.43

A. Administrative Overhead: \$33,041.43

An administrative overhead of 4.73% of total cost or \$33,041.43 is requested to cover other administrative cost.