



**AMENDMENT NUMBER ELEVEN**

**TO**

**FAMILY PRESERVATION PROGRAM CONTRACT  
CFDA #93.556**

**CONTRACT NUMBER 04-025-14**

**WITH**

**CITY OF LONG BEACH**

**29388**

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

This Amendment Number Eleven ("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 29<sup>th</sup> day of December, 2014.

**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 June 26, 2007, the Board of Supervisors approved the Department of Children and Family Services' (DCFS) plan to pilot UFA, TDM and ARS services at its Compton office through its FP Contractors;

**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 December 3, 2013, the Board of Supervisors delegated authority to the Director of DCFS to extend and execute Contract amendments on a month-to-month basis beyond June 30, 2014, in the event new Contracts were not in place;

**WHEREAS**, on January 29, 2014, the California Department of Social Services approved the COUNTY's request to further extend the term of the existing Contracts for an additional six-month period from July 1, 2014 through December 31, 2014, with an additional six-month extension to be exercised at the COUNTY's option, in order to complete a solicitation for new Contracts under the Safe Children and Strong Families program;

**WHEREAS**, DCFS has requested the California Department of Social Services' authority to extend the current Contracts beyond June 30, 2015;

**WHEREAS**, on November 18, 2014, the Board of Supervisors approved the extension of Family Preservation services for an additional 18-month period from January 1, 2015 through June 30, 2016;

**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 4.1.7 is added to read as follows:

4.1.7 The term of this Contract shall be extended for a period of 18 months beginning January 1, 2015 through June 30, 2016, 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 **\$7,654,085** 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 \$690,064 for FY 2014-15, and \$690,064 for FY 2015-16 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. **Exhibit B-11**, Supplemental Budgets for January 1, 2015 through June 30, 2015 and July 1, 2015 through June 30, 2016 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 ELEVEN  
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 Eleven 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 Eleven 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


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

City of Long Beach  
CONTRACTOR

By City Manager

Name Patrick H. West

Title City Manager

By 

Name Patrick H West

Title City Mgr

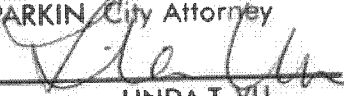
[REDACTED]  
Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL  
MARK J. SALADINO, COUNTY COUNSEL

BY   
David Beaudet, Senior Deputy County Counsel

APPROVED AS TO FORM

12/9, 2014  
CHARLES PARKIN, City Attorney  
By   
LINDA T. VU  
DEPUTY CITY ATTORNEY

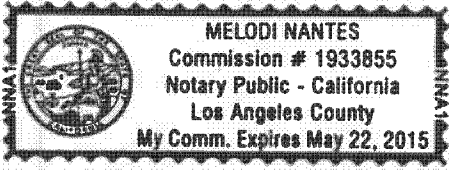
**CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT**  
**CIVIL CODE § 1189**

State of California

County of Los Angeles }

On 12.11.2014 before me, Melodi Nantes, Notary Public  
Date Name and Title of the Officer

personally appeared Patrick H. West  
Name(s) of Signer(s)



Place Notary Seal Above

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 Melodi Nantes  
Signature of Notary Public

**OPTIONAL**

Though this section is optional, completing this information can deter alteration of the document or fraudulent reattachment of this form to an unintended document.

**Description of Attached Document**

Title or Type of Document: Amendment Document Date: None  
Number of Pages: 6 Signer(s) Other Than Named Above: Linda T. Vu

**Capacity(ies) Claimed by Signer(s)**

Signer's Name: \_\_\_\_\_ Signer's Name: \_\_\_\_\_  
 Corporate Officer — Title(s): \_\_\_\_\_  Corporate Officer — Title(s): \_\_\_\_\_  
 Partner —  Limited  General  Partner —  Limited  General  
 Individual  Attorney in Fact  Individual  Attorney in Fact  
 Trustee  Guardian or Conservator  Trustee  Guardian or Conservator  
 Other: \_\_\_\_\_  Other: \_\_\_\_\_

Signer Is Representing: \_\_\_\_\_ Signer Is Representing: \_\_\_\_\_

**EXHIBIT B**

**BUDGET REVISION (January - June 2015 FY 14-15)**

**For**

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD**

**(PROGRAM NAME)**

*Blanca Vega ©  
11/19/2014*

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

**CONTRACT #:** 04-025-14

ITEM	1	2	3 = (1+2)
	FY 14-15 Maximum Six Months Allocation (July 2014 - December 2014)	FY 14-15 Increased/ (Decreased) Amount	FY 14-15 Maximum Six-Month Contract Sum January-June 2015)
<b>PROGRAM EXPENSES</b>			
<b>I. DIRECT COST:</b>			
A. Salaries and Employee Benefits	\$ 216,360	\$ 10,000	\$ 226,360
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 14,000	\$ -	\$ 14,000
D. Services and Supplies	\$ 91,612	\$ (10,000)	\$ 81,612
E. Other	\$ -	\$ -	\$ -
<b>II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b>			
A. Administrative Overhead	\$ 23,060	\$ -	\$ 23,060
B. Other	\$ -	\$ -	\$ -
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>\$ 345,032</b>	<b>\$ -</b>	<b>\$ 345,032</b>
<b>INCOME/REVENUE</b>			
A. Projected County Allocation	\$ 345,032	\$ -	\$ 345,032
B. Private Funding, Other Revenue, &/or In-Kind	\$ -	\$ -	\$ -
<b>TOTAL INCOME/REVENUE</b>	<b>\$ 345,032</b>	<b>\$ -</b>	<b>\$ 345,032</b>

ATTACHMENTS (2): Budget Justification Narrative and Line Item Budget for FY 14-15

**ATTACHMENT TO EXHIBIT B**  
**LINE ITEM BUDGET (January 1, 2015 - June 30, 2015)**  
**For**

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

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

ITEM	FY 14-15 Maximum Six Months Allocation (July 2014- December 2014)	FY 14-15 Increased/ (Decreased) Amount	FY 14-15 Maximum Six- Month Contract Sum January-June 2015)
<b>PROGRAM EXPENSES</b>			
<b>I. DIRECT COST:</b>			
<b>A. Salaries and Employee Benefits</b>			
Project Manager (FTE: 0.20) \$6,967 x 6 x 20% =	8,361	-	8,361
Clinical Director (FTE: 0.50) \$6,029 x 6 x 50% =	18,089	-	18,089
Resource Coordinator (FTE: 0.00) \$5,454 x 6 x 0% =	-	-	-
In-Home Outreach Counselors (FTE: 3.20) \$3,703 x 6 x 340% =	68,416	6,600	75,016
In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 6 x 0% =	-	-	-
T&D/SARM Associate (FTE: 1.00) \$3,563 x 6 x 100% =	21,375	-	21,375
Front Office Coordinator / Program Support (FTE: 0.60) \$3,597 x 6 x 100% =	12,950	-	12,950
Clerical Support (FTE: 0.38) \$3,450 x 6 x 38% =	7,882	-	7,882
Anger Management Facilitator (FTE: 0.10) \$3,467 x 6 x 10% =	-	-	-
Budget Analyst (FTE: 0.15) \$5,520 x 6 x 15% =	4,968	-	4,968
<b>Total Salaries</b>	<b>142,042</b>	<b>6,600</b>	<b>148,642</b>
Employee Benefits @ 52.00% =	74,318	3,400	77,718
<b>Total Salaries and Employee Benefits</b>	<b>216,360</b>	<b>10,000</b>	<b>226,360</b>
<b>B. Facility Rent/Lease</b>	-	-	-
<b>C. Equipment and/or Other Assets Leases</b>	-	-	-
Photocopy Machine 1 copier @ \$250.00 x 6 =	1,500	-	1,500
Computer Information Service \$2,083.34 x 6 =	12,500	-	12,500
<b>Total Equipment and/or Other Assets Leases</b>	<b>14,000</b>	-	<b>14,000</b>
<b>D. Services and Supplies</b>	-	-	-
Intern Stipend	-	-	-
Contractor: Community Outreach Consultant	-	-	-
Subcontracting Agency: Joint Efforts \$15,000 x 6 months =	-	-	-
Subcontracting Agency: Parents Anonymous \$8,167 x 6 months =	49,000	(10,000)	39,000
Subcontracting Agency: Masada Homes	-	-	-
Subcontracting Agency: Boys & Girls Club	-	-	-
Contractor: Up Front Accessors \$12,000 x 1 accessor	12,000	-	12,000
Transportation \$70.00/hr x 4hrs x 2 days x 13 weeks =	7,280	-	7,280
Mileage 5 staff x 422 miles per month x \$0.65 per mile x 6 months =	8,229	-	8,229
Hotel Vouchers \$50.00 x 5 nights x 1 client =	125	-	125
Printing \$50.00 a month x 6 months =	300	-	300
Utilities	-	-	-
Office Supplies \$400 a month x 6 months =	2,398	-	2,398
Telephone Usage \$1,667.00 a month x 6 months =	10,000	-	10,000
Answering Service	-	-	-
Postage \$80.00 a month for 6 months =	480	-	480
Security \$300 a month x 6 months =	1,800	-	1,800
Facility Maintenance	-	-	-
Discretionary Services/Items	-	-	-
<b>Total Services and Supplies</b>	<b>91,612</b>	<b>(10,000)</b>	<b>81,612</b>
<b>E. Other</b>	-	-	-
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Ann</b>			
A. Administrative Overhead @ 6.68 % (rounded)	23,060	-	23,060
B. Other	-	-	-
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>345,032</b>	-	<b>345,032</b>
<b>INCOME/REVENUE</b>			
A. Projected County Allocation	345,032	-	345,032
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
<b>TOTAL INCOME/REVENUE</b>	<b>345,032</b>	-	<b>345,032</b>

**ATTACHMENT  
BUDGET JUSTIFICATION NARRATIVE  
Extension  
(JANUARY 2015 – JUNE 2015)  
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: \$ 226,360.00**

**Salaries: \$ 148,642.00**

Project Manager: One full-time employee working 20% of time on project.  
\$6,967.00 /mo x 6 mo x 0.20 FTE = \$ 8361.00

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 6 mo x 0.50 FTE = \$18,089.00

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: 3.2 employees are on the project at  
\$3,703.00/mo x 6 mo x 3.40 FTE = \$75,016.00 (\$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; 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 6 mo x 1.00 FTE = \$21,375.00

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 6 mo x 0.60 FTE = \$12,950.00

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 6 mo x 0.38 FTE = \$7,882.00

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 6 mo x 0.15 FTE = \$4968.00) 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: \$77,718.00**

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: \$14,000.00**

Photocopy Machines

1 copier/ fax/ scanner leased and maintained @ \$250.00/mo x 6 mo = \$1,500.00

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 = \$12,500.00)

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: \$81,612.00**

Subcontracting Agency: Parents Anonymous Inc.: \$8,167.00/mo x 6 mo = \$39,000.00

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: \$ 12,000.00 (12,000.00/yr x 1 assessor)

A request of \$ 12,000.00 for Up Front Assessors 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 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: \$ 12,000 for referrals (6 referrals/mo x 6 hr/referral x \$50/hr x 6 mo, \$ 1,200 for meetings/trainings (6 hr/mo x 6 mo x \$50/hr) and \$1,200.00 for updates to supervisors.

Transportation: \$7,280.00

Shuttle Service: 2 evenings a week for 4 hours each van at a cost of \$70.00 per hour for 13 weeks for one vans for a total of \$7,280.00

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 6 = \$8,229.00

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 1 nights/mo X 1 client = \$125.00

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 6 mo = \$300.00

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

Office Supplies: \$2398.00 (\$400/mo x 6mo)

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 6 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 6 mo = \$480.00

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 6 mo = \$1,800.00

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

**II. Administrative and Indirect Cost: \$23,060.00**

**A. Administrative Overhead: \$23,060.00**

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$23,060.00 or 6.68% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.

**EXHIBIT B**  
**BUDGET REVISION (July 2015 - June 2016 FY 15-16)**  
**For**  
**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD**  
**(PROGRAM NAME)**

*approved*  
*(Signature)*  
*11/26/14*

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

**CONTRACT #:** 04-025-14

ITEM	1	2	3 = (1+2)
	FY 14-15 Maximum Six Months Allocation (January 2015-June 2015)	FY 15-16 Increased/ (Decreased) Amount	FY 15-16 Maximum Annual Contract Sum (July 2015-June 2016)
<b>PROGRAM EXPENSES</b>			
<b>I. DIRECT COST:</b>			
A. Salaries and Employee Benefits	\$ 226,360	\$ 226,360	\$ 452,720
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 14,000	\$ 14,000	\$ 28,000
D. Services and Supplies	\$ 81,612	\$ 81,612	\$ 163,224
E. Other	\$ -	\$ -	\$ -
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b>			
A. Administrative Overhead	\$ 23,060	\$ 23,060	\$ 46,120
B. Other	\$ -	\$ -	\$ -
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>\$ 345,032</b>	<b>\$ 345,032</b>	<b>\$ 690,064</b>
<b>INCOME/REVENUE</b>			
A. Projected County Allocation	\$ 345,032	\$ 345,032	\$ 690,064
B. Private Funding, Other Revenue, &/or In-Kind	\$ -	\$ -	\$ -
<b>TOTAL INCOME/REVENUE</b>	<b>\$ 345,032</b>	<b>\$ 345,032</b>	<b>\$ 690,064</b>

ATTACHMENTS (2): Budget Justification Narrative and Line Item Budget for FY 15-16

**ATTACHMENT TO EXHIBIT B**  
**LINE ITEM BUDGET (July 2015 - June 2016 FY 15-16)**  
**For**

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

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

ITEM	FY 14-15 Maximum Six Months Allocation (January 2015- June 2015)	FY 15-16 Increased/ (Decreased) Amount	FY 15-16 Maximum Annual Contract Sum (July 2015-June 2016)
<b>PROGRAM EXPENSES</b>			
<b>I. DIRECT COST:</b>			
<b>A. Salaries and Employee Benefits</b>			
Project Manager (FTE: 0.20) \$6,967 x 12 x 20% =	8,361	8,361	16,722
Clinical Director (FTE: 0.50) \$6,029 x 12 x 50% =	18,089	18,089	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% =	75,016	75,016	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% =	21,375	21,375	42,751
Front Office Coordinator / Program Support (FTE: 0.60) \$3,597 x 12 =	12,950	12,950	25,901
Clerical Support (FTE: 0.38) \$3,450 x 12 x 38% =	7,882	7,882	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% =	4,968	4,968	9,935
<b>Total Salaries</b>	<b>148,642</b>	<b>148,642</b>	<b>297,283</b>
Employee Benefits @ 52.00% =	77,718	77,718	155,437
<b>Total Salaries and Employee Benefits</b>	<b>226,360</b>	<b>226,360</b>	<b>452,720</b>
<b>B. Facility Rent/Lease</b>			
<b>C. Equipment and/or Other Assets Leases</b>			
Photocopy Machine 1 copier @ \$250.00 x 12 =	1,500	1,500	3,000
Computer Information Service \$2,083.34 x 12 =	12,500	12,500	25,000
<b>Total Equipment and/or Other Assets Leases</b>	<b>14,000</b>	<b>14,000</b>	<b>28,000</b>
<b>D. Services and Supplies</b>			
Intern Stipend	-	-	-
Contractor: Community Outreach Consultant	-	-	-
Subcontracting Agency: Joint Efforts \$15,000 x 12 months =	-	-	-
Subcontracting Agency: Parents Anonymous \$8,167 x 12 months =	39,000	39,000	78,000
Subcontracting Agency: Masada Homes	-	-	-
Subcontracting Agency: Boys & Girls Club	-	-	-
Contractor: Up Front Accessors \$24,000 x 1 accessor	12,000	12,000	24,000
Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks =	7,280	7,280	14,560
Mileage 5 staff x 422 miles per month x \$0.65 per mile x 12 months =	8,229	8,229	16,458
Hotel Vouchers \$50.00 x 5 nights x 1 client =	125	125	250
Printing \$50.00 a month x 12 months =	300	300	600
Utilities	-	-	-
Office Supplies \$400 a month x 12 months =	2,398	2,398	4,796
Telephone Usage \$1,667.00 a month x 12 months =	10,000	10,000	20,000
Answering Service	-	-	-
Postage \$80.00 a month for 12 months =	480	480	960
Security \$300 a month x 12 months =	1,800	1,800	3,600
Facility Maintenance	-	-	-
Discretionary Services/Items	-	-	-
<b>Total Services and Supplies</b>	<b>81,612</b>	<b>81,612</b>	<b>163,224</b>
<b>E. Other</b>			
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Ann</b>			
A. Administrative Overhead @ 6.68 % (rounded)	23,060	23,060	46,120
B. Other	-	-	-
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>345,032</b>	<b>345,032</b>	<b>690,064</b>
<b>INCOME/REVENUE</b>			
A. Projected County Allocation	345,032	345,032	690,064
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
<b>TOTAL INCOME/REVENUE</b>	<b>345,032</b>	<b>345,032</b>	<b>690,064</b>

**ATTACHMENT  
BUDGET JUSTIFICATION NARRATIVE  
Extension  
(JULY 2015 – JUNE 2016)  
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: 3.2 employees are on the project at  
\$3,703.00/mo x 12 mo x 3.40 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; 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.: \$8,167.00/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 \$ 12,000.00 for Up Front Assessors 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 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: \$ 12,000 for referrals (6 referrals/mo x 6 hr/referral x \$50/hr x 6 mo, \$ 1,200 for meetings/trainings (6 hr/mo x 6 mo x \$50/hr) and \$1,200.00 for 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 \$7,280.00

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 6.68% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.