

29389



**AMENDMENT NUMBER THIRTEEN**

**TO**

**FAMILY PRESERVATION PROGRAM CONTRACT  
CFDA #93.556**

**CONTRACT NUMBER 05-027-10**

**WITH**

**CITY OF LONG BEACH**

29389 05-027-10

**AMENDMENT NUMBER THIRTEEN  
TO FAMILY PRESERVATION PROGRAM CONTRACT  
CONTRACT NUMBER 05-027-10**

This Amendment Number Thirteen ("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 30<sup>th</sup> 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:

**5. 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.

6. **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 \$4,538,452. hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for each of the Contract years shall not exceed \$350,000 for FY 2005-06, and \$350,000 for FY 2006-07, and \$350,000 for FY 2007-08, and \$339,354 for FY 2008-09, and \$381,048 for FY 2009-10, and \$376,631 for FY 2010-11, and \$376,631 for FY 2011-12, and \$376,631 for FY 2012-13, and \$386,107 for FY 2013-14, and \$409,086 for FY 2014-15, and \$409,086 for FY 2015-16, and for \$371,896 for FY 2016-2017, and \$61,983 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.

7. **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%.

8. **Exhibit B-13**, 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 THIRTEEN  
TO FAMILY PRESERVATION PROGRAM CONTRACT  
CONTRACT NUMBER 05-027-10**

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment Number Thirteen 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 Thirteen 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 J. 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.

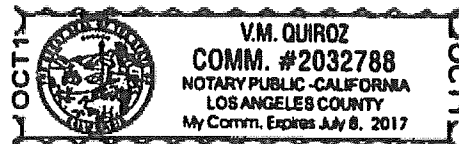
I certify under PENALTY OF PERJURY under the laws of the State of California that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature



(Seal)



**EXHIBIT B**

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

For

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD**

(PROGRAM NAME)

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

CONTRACT # : 0540273109

| ITEM  | FY 16-17 Maximum Annual Contract Sum<br>(July 2016-June 2017) |
|---|---|
| <b>PROGRAM EXPENSES</b>   |   |
| <b>I. DIRECT COST:</b>  |   |
| A. Salaries and Employee Benefits   | \$ 260,222  |
| B. Facility Rent/Lease  | \$ -  |
| C. Equipment and/or Other Assets Leases   | \$ 15,000   |
| D. Services and Supplies  | \$ 77,018   |
| E. Other  | \$ -  |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b> |   |
| A. Administrative Overhead  | \$ 19,656   |
| B. Other  | \$ -  |
| <b>TOTAL GROSS COST OF PROGRAM</b>  | <b>\$ 371,896</b>   |
| <b>INCOME/REVENUE</b>   |   |
| A. Projected County Allocation  | \$ 371,896  |
| B. Private Funding, Other Revenue, &/or In-Kind Match                             | \$ -  |
| <b>TOTAL INCOME/REVENUE</b>   | <b>\$ 371,896</b>   |

**ATTACHMENT TO EXHIBIT B  
LINE ITEM BUDGET (July 2016 - June 2017 FY 16-17)**

For

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 05-027-10)**

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

| ITEM  | FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017) |
|---|--|
| <b>PROGRAM EXPENSES</b>   |  |
| <b>I. DIRECT COST:</b>  |  |
| <b>A. Salaries and Employee Benefits</b>  |  |
| Project Manager (FTE: 0.15) \$8,967 x 12 x 15% =                                | 12,541   |
| Clinical Director (FTE: 0.10) \$6,029 x 12 x 10% =                              | 7,236  |
| Resource Coordinator (FTE: 0.10) \$5,454 x 12 x 10% =                           | 6,545  |
| In-Home Outreach Counselors (FTE: 2.55) \$3,703 x 12 x 25% =                    | 113,466  |
| In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 12 x 0% =                     | -  |
| T&D/SARM Associate (FTE: 0.00) \$3,582 x 12 x 0% =                              | -  |
| Front Office Coordinator / Program Support (FTE: 0.30) \$3,597 x 12 x 30% =     | 12,950   |
| Clerical Support (FTE: 0.38) \$3,450 x 12 x 38% =                               | 15,765   |
| Anger Management Facilitator (FTE: 0.00) \$3,467 x 12 x 0% =                    | -  |
| Budget Analyst (FTE: 0.05) \$5,520 x 12 x 5% =                                  | 3,312  |
| <b>Total Salaries</b>   | <b>171,815</b>   |
| Employee Benefits @ 52.00% =  | 88,408   |
| <b>Total Salaries and Employee Benefits</b>                                     | <b>260,222</b>   |
| <b>B. Facility Rent/Lease</b>   | -  |
| <b>C. Equipment and/or Other Assets Leases</b>                                  | -  |
| Photocopy Machine 1 copier @ \$500.00 x 0 =                                     | -  |
| Computer Information Services \$1,250.00 x 12 =                                 | 15,000   |
| <b>Total Equipment and/or Other Assets Leases</b>                               | <b>15,000</b>  |
| <b>D. Services and Supplies</b>   | -  |
| Intern Stipend  | -  |
| Contractor: Community Outreach Consultant \$23/hr x 0 hr/wk x 0 wks             | -  |
| Subcontracting Agency: Joint Efforts \$17,500 x 0 months =                      | -  |
| Subcontracting Agency: Parents Anonymous \$8500 x 6months =                     | 39,000   |
| Subcontracting Agency: Masada Homes   | -  |
| Subcontracting Agency: Boys & Girls Club  | -  |
| Contractor: Up Front Assessors  | -  |
| Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks =                          | 14,560   |
| Mileage 5 staff x 400 miles per month x \$0.65 per mile x 12 months =           | 15,600   |
| Hotel Vouchers  | -  |
| Printing  | -  |
| Utilities   | -  |
| Office Supplies \$108 a month x 12 months =                                     | 1,296  |
| Telephone Usage   | -  |
| Answering Service   | -  |
| Postage \$80.00 a month for 12 months =   | 960  |
| Security \$100 a month x 12 months =  | 1,200  |
| Facility Maintenance \$334.00 a month for 12 months =                           | 4,000  |
| Discretionary Services/Items \$100.00 a month for 4 months =                    | 400  |
| <b>Total Services and Supplies</b>  | <b>77,016</b>  |
| <b>E. Other</b>   | -  |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract)</b> | -  |
| A. Administrative Overhead @ 5.29% (rounded)                                    | 19,858   |
| B. Other  | -  |
| <b>TOTAL GROSS COST OF PROGRAM</b>  | <b>371,896</b>   |
| <b>INCOME/REVENUE</b>   |  |
| A. Projected County Allocation  | 371,896  |
| B Private Funding, Other Revenue &/or In-Kind Match                             | -  |
| <b>TOTAL INCOME/REVENUE</b>   | <b>371,896</b>   |

**ATTACHMENT  
BUDGET JUSTIFICATION NARRATIVE  
(JULY 1, 2016 – JUNE, 30 2017)  
For FAMILY PRESERVATION  
CONTRACT #051027-107**

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

**I. Direct Cost**

**A. Salaries and Employee Benefits: \$260,222.00**

**Salaries: \$171,815.00**

Project Manager: One full-time employee working 15% of time on project.  
 $\$6,967.00/\text{mo} \times 12 \text{ mo} \times 0.15 \text{ FTE} = \$ 12,541.00$

The Project Manager (0.15 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 10% of time on project.  
 $\$6029.00 / \text{mo} \times 12 \text{ mo} \times 0.10 \text{ FTE} = \$7,236.00$

The Clinical Director (0.10 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.

Resource Coordinator:

A Resource Coordinator ( $\$5,454.00/\text{mo} \times 12 \text{ mo} \times 0.10 \text{ FTE} = \$6,545.00$ ) is responsible to explore and research community resources and provide information to staff in order to streamline client referrals. In addition, the resource coordinator coordinates and maintains documentation for items provided to clients and coordinates mandated MCPC schedules for Family Preservation program.



In-Home Outreach Counselor: 2.55 employees on the project at  
\$3,703.00/mo x 12 mo x 2.55 FTE = \$113,466.00 (\$44,444.04/FTE/year)

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.

Front Office Coordinator and Program Support Associate: One full time employee working 30% of the time on the project. \$3597.00/mo x 12 mo x 0.30 FTE = \$12,950.00

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 Clerical Support 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; organizing mandated reports such as monthly and weekly reports; performing filing, photocopying and faxing, reviewing case files as part of the quality assurance plan.

Budget Analyst:

The Budget Analyst (\$5,520.00/mo x 12 mo x 0.05 FTE = \$3,312.00) 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: \$ 88,408.00**

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: \$15,000.00**

Computer Information Services:

Computer network connection cost for 3 computers and 3 printers for 12 months (\$1,250.00/mo x 12mo = \$15,000.00)

The project will utilize 3-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: \$ 77,018.00**

Subcontracting Agency: Parents Anonymous Inc.: \$6,500/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.

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 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 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.

Office Supplies: \$1,298.00 (\$108.00/mo x 12 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, etc. for the program.

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: \$100/mo x 12 mo = \$1200.00

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

Facility Maintenance: \$334/mo x 12 mo = \$4,000.00

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

Discretionary Services: \$100/mo x 4 mo = \$400.00

A request of \$400.00 will purchase items aimed at assisting families in achieving MCPC plan goals related to child safety, permanency and well being.

**II. Administrative and Indirect Cost: \$19,656.00**

**A. Administrative Overhead: \$19,656.00**

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$ 19,656.00 or 5.29% 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 Long Beach, Department of Health and Human Services

CONTRACT #: 05-027-10

| ITEM  | FY 16-17 Maximum Annual Contract Sum<br>(July 2016-June 2017) |
|---|---|
| <b>PROGRAM EXPENSES</b>   |   |
| <b>I. DIRECT COST:</b>  |   |
| A. Salaries and Employee Benefits   | \$ 41,580   |
| B. Facility Rent/Lease  | \$ -  |
| C. Equipment and/or Other Assets Leases   | \$ 3,000  |
| D. Services and Supplies  | \$ 11,205   |
| E. Other  | \$ -  |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b> |   |
| A. Administrative Overhead  | \$ 6,198  |
| B. Other  | \$ -  |
| <b>TOTAL GROSS COST OF PROGRAM</b>  | <b>\$ 61,983</b>  |
| <b>INCOME/REVENUE</b>   |   |
| A. Projected County Allocation  | \$ 61,983   |
| B. Private Funding, Other Revenue, &/or In-Kind Match                             | \$ -  |
| <b>TOTAL INCOME/REVENUE</b>   | <b>\$ 61,983</b>  |

**ATTACHMENT TO EXHIBIT B**

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

For

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 05-027-10)**

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

| ITEM   | FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017) |
|--|--|
| <b>PROGRAM EXPENSES</b>  |  |
| <b>L DIRECT COST:</b>  |  |
| <b>A. Salaries and Employee Benefits</b>                                       |  |
| Project Manager (FTE 0.10) \$6,967 x 2 x 10% =                                 | 1,393.40   |
| Clinical Director (FTE: 0.10) \$6,020 x 2 x 10% =                              | 1,205.80   |
| Resource Coordinator (FTE 0.10) \$5,454 x 2 x 10% =                            | 1,090.80   |
| In-Home Outreach Counselors (FTE: 2.55) \$3,703 x 2 x 255% =                   | 18,885.30  |
| In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 2 x 0% =                     | -  |
| T&D/SARM Associate (FTE: 0.00) \$3,562 x 2 x 0% =                              | -  |
| Front Office Coordinator / Program Support (FTE: 0.30) \$3,597 x 2 x 30% =     | 2,158.20   |
| Clerical Support (FTE: 0.38) \$3,450 x 2 x 38% =                               | 2,622.00   |
| Anger Management Facilitator (FTE 0.00) \$3,487 x 2 x 0% =                     | -  |
| Budget Analyst (FTE 0.05) \$5,520 x 2 x 5% =                                   | -  |
| <b>Total Salaries</b>  | <b>27,356</b>  |
| <b>Employee Benefits @ 52.00% =</b>  | <b>14,225</b>  |
| <b>Total Salaries and Employee Benefits</b>                                    | <b>41,580</b>  |
| <b>B. Facility Rent/Lease</b>  | -  |
| <b>C. Equipment and/or Other Assets Leases</b>                                 | -  |
| Photocopy Machine 1 copier @ \$450 x 2 =                                       | 900  |
| Computer Information Services \$1,050 x 2 =                                    | 2,100  |
| <b>Total Equipment and/or Other Assets Leases</b>                              | <b>3,000</b>   |
| <b>D. Services and Supplies</b>  | -  |
| Intern Stipend   | -  |
| Contractor: Community Outreach Consultant                                      | -  |
| Subcontracting Agency: Joint Efforts \$15,000 x 2 months =                     | -  |
| Subcontracting Agency: Parents Anonymous \$3,000 x 2 months =                  | 6,000  |
| Subcontracting Agency: Masada Homes  | -  |
| Subcontracting Agency: Boys & Girls Club                                       | -  |
| Contractor: Up Front Accessors \$24,000 x 1 accessor for 2 months              | -  |
| Transportation \$70.00/tr x 3hrs x 4 day x 8 weeks =                           | -  |
| Mileage 4 staff x 350 miles per month x \$0.65 per mile x 2 months =           | 1,820  |
| Hotel Vouchers \$50.00 x 5 nights x 1 client =                                 | -  |
| Printing \$50.00 a month x 2 months =  | 100  |
| Utilities  | -  |
| Office Supplies \$250.50 a month x 2 months =                                  | 501  |
| Telephone Usage \$500 a month x 2 months =                                     | 1,000  |
| Answering Service  | -  |
| Postage \$50.00 a month for 2 months =   | 100  |
| Security \$300 a month x 2 months =  | 600  |
| Facility Maintenance \$400 a month x 2 months =                                | 800  |
| Discretionary Services/Items \$142.00 a month for 2 months =                   | 284  |
| <b>Total Services and Supplies</b>   | <b>11,205</b>  |
| <b>E. Other</b>  | -  |
| <b>B. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract)</b> |  |
| A. Administrative Overhead @ 10% (rounded)                                     | 6,198 <i>ok</i>  |
| B. Other   | -  |
| <b>TOTAL GROSS COST OF PROGRAM</b>   | <b>61,983</b>  |
| <b>INCOME/REVENUE</b>  |  |
| A. Projected County Allocation   | 61,983   |
| B. Private Funding, Other Revenue, &/or In-Kind Match                          | -  |
| <b>TOTAL INCOME/REVENUE</b>  | <b>61,983</b>  |

**ATTACHMENT**  
**BUDGET JUSTIFICATION NARRATIVE**  
**(~~JULY 1, 2017 – AUGUST 31, 2017~~)**  
**For FAMILY PRESERVATION**  
**CONTRACT #~~05-027-10~~**

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

**I. Direct Cost**

**A. Salaries and Employee Benefits: \$41,580.00**

**Salaries: \$27,356.00**

Project Manager: One full-time employee working 10% of time on project.  
\$6,967.00/mo x 2 mo x 0.10 FTE = \$ 1,393.40

The Project Manager (0.15 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 10% of time on project.  
\$6029.00 / mo x 2 mo x 0.10 FTE = \$1,205.80

The Clinical Director (0.10 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.

Resource Coordinator:

A Resource Coordinator (\$5,454.00/mo x 2 mo x 0.10 FTE = \$1,090.80) is responsible to explore and research community resources and provide information to staff in order to streamline client referrals. In addition, the resource coordinator coordinates and maintains documentation for items provided to clients and coordinates mandated MCPC schedules for Family Preservation program.

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: \$1,000.00**

Photocopy Machines

1 copier/ fax/ scanner leased and maintained @ \$450.00/mo x 2 mo = \$900.00

The project will utilize one leased photocopy machine and will cover \$500.00 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 3 computers and 3 printers for 2 months (\$1,050.00/mo x 2mo = \$2,100.00)

The project will utilize 3-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: \$ 16,124.00**

Subcontracting Agency: Parents Anonymous Inc.: \$3,000/mo x 2 mo = \$ 6,000.00

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



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: \$50/mo x 2 mo = \$100.00

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 2 mo = \$600.00

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

Facility Maintenance: \$400/mo x 2 mo = \$800.00

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

Discretionary Services: \$142/mo x 2 mo = \$284.00

A request of \$284.00 will purchase items aimed at assisting families in achieving MCPC plan goals related to child safety, permanency and well being.

**II. Administrative and Indirect Cost: \$6,198**

**A. Administrative Overhead: \$6,198.00**

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$ 3,279.00 or 5.29% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.