

**AMENDMENT NUMBER THREE  
TO FAMILY PRESERVATION PROGRAM CONTRACT NUMBER 04-025-14 WITH  
CITY OF LONG BEACH**

**29388**

This Amendment Number Three to the Family Preservation (FP) Program Contract No. 04-025-14 (hereafter, "Contract") adopted by the Board on July 26, 2005 is made and entered into by and between the County of Los Angeles ("COUNTY") and CITY OF LONG BEACH ("CONTRACTOR") this 8th day of APRIL, 2009.

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

WHEREAS, the Department of Children and Family Services (DCFS) has determined that the current assessment services under the FP contracts are also effective in responding to referrals made after-hours, weekends and holidays on child abuse and neglect cases through its Emergency Response Command Post (ECRP) and Countywide Child Abuse Hotline; and

WHEREAS, Title IV-E and AB 2994 Child Abuse and Neglect Prevention, Intervention and Treatment (CAPIT) funds are available to fund an increase in services for the Up-front Assessments (UFAs) through the FP Program contracts;

WHEREAS, on February 3, 2009 the Los Angeles County Board of Supervisors authorized the use of an Amendment to implement UFAs in FP contracts;

WHEREAS, this change to the Contract is made pursuant to Section 8.0, STANDARD TERMS AND CONDITIONS, Subsection 8.4, Change Notices and Amendments;

NOW THEREFORE, COUNTY and CONTRACTOR agree to modify the Contract as follows:

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

- 5.3 The total amount payable under this Contract is \$3,929,053, hereafter referred to as the "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 \$773,420 for FY 2009-10, and \$629,682 for FY 2010-11, hereinafter referred to as "Maximum Annual Contract Sum" to provide the required FP services in the Lakewood DCFS office boundary that the CONTRACTOR shall serve.

2. Exhibit A, Family Preservation Program Statement of Work, Title Page, is amended by deleting the date, "August 2005."
3. Exhibit A, Family Preservation Program Statement of Work, Part A, **INTRODUCTION**, Section 3.0, **DEFINITIONS**, is amended by adding a new Subsection 3.78 to read as follows:

3.78 Up-front Assessments (UFAs) shall be defined as those assessments (domestic violence, substance abuse, and/or mental health) completed by the CONTRACTOR on emergency response referrals from DCFS regional line offices (daytime) and Emergency Response Command Post (night, weekends and holidays), through the use of the Behavioral Severity Assessment Program (BSAP) tool or any other DCFS approved assessment instrument.

4. Exhibit A, Family Preservation Program Statement of Work, Part A, **INTRODUCTION**, Section 4.0, **STAFFING**, Subsection 4.2.2 is amended to read as follows:

4.2.2 Professional Staff: Professional staff shall have, at minimum, a Bachelor's Degree in Social Work, psychology, marriage and family counseling or a closely related field. For professional staff performing UFAs: These staff shall be a licensed professional (LCSW, MFT or psychologist) licensed by the California Board of Behavioral Sciences (BBS) or must be registered with BBS and supervised by a licensed professional.

5. Exhibit A, Family Preservation Program Statement of Work, Part A, **INTRODUCTION**, Section 5.0, **ADMINISTRATIVE TASKS**, Subsection 5.4, Computer and Information Technology Requirements, Subpart 5.4.5 is amended by adding a second paragraph to read:

The COUNTY has developed a Web-based Application System for Up-front Assessments (UFAs). CONTRACTOR will electronically invoice COUNTY in arrears via the UFA system for UFA services only. In addition to the electronic invoice, CONTRACTOR shall continue to send hard copies of all invoices to the COUNTY PROGRAM MANAGER for review and approval.

6. Exhibit A, Family Preservation Program Statement of Work, Part A, **INTRODUCTION**, Section 8.0, **BASE RATE AND SUPPLEMENTARY SERVICES**, is amended by adding the following new table at the end of the section:

Up-front Assessment Supplemental Services:

|                                                                          |              |
|--------------------------------------------------------------------------|--------------|
| Up-front Assessment – Day Time (Professional with license)               | \$70.00/hr.  |
| Up-front Assessment – Day Time (Professional under licensed supervision) | \$60.00/hr.  |
| Up-front Assessment – ERCP (Professional with license)                   | \$150.00/hr. |

|                                                                                        |                     |
|----------------------------------------------------------------------------------------|---------------------|
| Up-front Assessment – ERCP (Professional under licensed supervision)                   | \$110.00/hr.        |
| Team Decision Making (TDM) Meetings                                                    | \$70.00/hr.         |
| In-Home Outreach Counseling – ECRP                                                     | \$90.00/hr.         |
| Teaching and Demonstrating Homemaking – ERCP                                           | \$40.00/hr.         |
| Auxiliary fund services – ECRP (one time only to support Family maintenance referrals) | \$500.00/per family |

7. Exhibit A, Family Preservation Program Statement of Work, Part B, **TARGET POPULATIONS**, is amended by adding a new Section 4.0 to read as follows:

4.0 The target demographics for Up-front Assessments are emergency response (ER) referrals from regional offices or ERCP that involve family substance abuse, mental health and/or domestic violence issues.

8. Exhibit A, Family Preservation Program Statement of Work, Part C, **SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**, Table, Performance Outcome Summary, 1. **SAFETY**, is amended by adding the following new column entries in the table:

| OUTCOMES                    | METHOD OF DATA COLLECTION                           | PERFORMANCE TARGETS                                                                                                                                                                                                                                         |
|-----------------------------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Up-front Assessments</u> |                                                     |                                                                                                                                                                                                                                                             |
| Reductions in detentions    | CWS/CMS<br><br>COUNTY contracted vendor Data Source | For regional line offices: 5% reduction in detentions within a year after implementation of UFAs.<br><br>For ERCP: 15% reduction in detentions in the first year of full UFP implementation and at least 25% in the second year of full UFA implementation. |

9. Exhibit A, Family Preservation Program Statement of Work, Part C, **SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**, Section 1.0, **SAFETY**, Subsection 1.1, Case Referral and Assessment, is amended by adding a new subpart 1.1.2.5 to read as follows:

1.1.2.5 CONTRACTOR shall provide up-front assessments (UFAs) for ERCP referrals (night time, weekends, and holidays) within the specified period of response time determined by ERCP. For regional line office referrals, (day time), CONTRACTOR shall provide UFAs within the specified period of time determined by the Children’s Social Worker.

10. Exhibit A, Family Preservation Program Statement of Work, Part C, **SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**, Section 1.0, **SAFETY**, Subsection 1.1, Case Referral and Assessment, Subpart 1.1.3 is amended to read as follows:

1.1.3 CONTRACTOR shall document the assessment and shall immediately inform the case carrying CSW/DPO if CONTRACTOR believes that FP Services are not appropriate. If it is determined that the family is not appropriate for services after the assessment is completed, CONTRACTOR may invoice for the assessment at the hourly rate based on the educational level of the CONTRACTOR's staff. For UFAs, CONTRACTOR shall document the assessment and immediately inform the case carrying CSW of the results of the assessment and if CONTRACTOR believes that further FP services are needed.

11. Exhibit A, Family Preservation Program Statement of Work, Part C, **SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**, Section 1.0, **SAFETY**, Subsection 1.3, Subsection 1.3.2 is amended by adding a second paragraph to read as follows:

For UFA ERCP referrals only: CONTRACTOR shall provide the following supplemental Family Preservation services as needed: (1) In Home Outreach Counseling; (2) Teaching and Demonstrating Homemaking Services; and (3) use of auxiliary funds, one time per family, to a maximum of \$500.00 for purposes of keeping the family and child/youth intact.

12. The DCFS Procedural Guide 0070-548, "Point of Engagement: Up-front Assessment (UFA)," is incorporated by reference into Exhibit A, Family Preservation Program Statement of Work.
13. Exhibit B-4, Supplemental Budget for FY 2008-09 (July 1, 2008 through June 30, 2009) and Exhibit B-5, Supplemental Budget for FY 2009-10 (July 1, 2009 through June 30, 2010), are attached herewith and incorporated as a part of Exhibit B, Budget.

**EXCEPT AS PROVIDED IN THIS AMENDMENT NUMBER THREE, ALL TERMS AND CONDITIONS OF CONTRACT SHALL REMAIN IN FULL FORCE AND EFFECT.**



**EXHIBIT A**

**FAMILY PRESERVATION PROGRAM  
STATEMENT OF WORK**

August 2005

COUNTY OF LOS ANGELES  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES

FAMILY PRESERVATION PROGRAM  
STATEMENT OF WORK

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## PART A. INTRODUCTION

### 1.0 PREAMBLE

For over a decade, the COUNTY has collaborated with its community partners to enhance the capacity of the health and human services system to improve the lives of children and families. These efforts require, as a fundamental expectation, that the COUNTY's contracting partners share the COUNTY and community's commitment to provide health and human services that support achievement of the COUNTY's vision, goals, values, and adopted outcomes. Key to these efforts is the integration of service delivery systems and the adoption of the Customer Service and Satisfaction Standards.

The County of Los Angeles' Vision is to improve the quality of life in the COUNTY by providing responsive, efficient, and high quality public services that promote the self-sufficiency, well-being and prosperity of individuals, families, business and communities. This philosophy of teamwork and collaboration is anchored in the shared values of:

|                 |                       |
|-----------------|-----------------------|
| Responsiveness  | Integrity             |
| Professionalism | Commitment            |
| Accountability  | A Can Do Attitude     |
| Compassion      | Respect for Diversity |

These shared values are encompassed in the COUNTY Mission to enrich lives through effective and caring service and the COUNTY Strategic Plan's eight goals: 1) Service Excellence; 2) Workforce Excellence; 3) Organizational Effectiveness; 4) Fiscal Responsibility; 5) Children and Families' Well-Being; 6) Community Services; 7) Health and Mental Health; and 8) Public Safety. Improving the well-being of children and families requires coordination, collaboration, and integration of services across functional and jurisdictional boundaries, by and between COUNTY departments/agencies, and community and contracting partners.

The basic conditions that represent the well being we seek for all children and families in Los Angeles COUNTY are delineated in the following five outcomes, adopted by the Board of Supervisors in January 1993:

- Good Health;
- Economic Well-Being;
- Safety and Survival;
- Emotional and Social Well-Being; and
- Education and Workforce Readiness.

Recognizing no single strategy - in isolation - can achieve the COUNTY's outcomes of well-being for children and families, consensus has emerged among



COUNTY and community leaders that making substantial improvements in integrating the COUNTY's health and human services system is necessary to significantly move toward achieving these outcomes. The COUNTY has also established the following values and goals for guiding this effort to integrate the health and human services delivery system:

- Families are treated with respect in every encounter they have with the health, educational, and social services systems.
- Families can easily access a broad range of services to address their needs, build on their strengths, and achieve their goals.
- There is no "wrong door": wherever a family enters the system is the right place.
- Families receive services tailored to their unique situations and needs.
- Service providers and advocates involve families in the process of determining service plans, and proactively provide families with coordinated and comprehensive information, services, and resources.
- The COUNTY service system is flexible, able to respond to service demands for both the Countywide population and specific population groups.
- The COUNTY service system acts to strengthen communities, recognizing that just as individuals live in families, families live in communities.
- In supporting families and communities, COUNTY agencies work seamlessly with public and private service providers, community-based organizations, and other community partners.
- COUNTY agencies and their partners work together seamlessly to demonstrate substantial progress towards making the system more strength-based, family-focused, culturally-competent, accessible, user friendly, responsive, cohesive, efficient, professional, and accountable.
- COUNTY agencies and their partners focus on administrative and operational enhancements to optimize the sharing of information, resources, and best practices while also protecting the privacy rights of families.
- COUNTY agencies and their partners pursue multi-disciplinary service delivery, a single service plan, staff development opportunities, infrastructure enhancements, customer service and satisfaction evaluation, and revenue maximization.

- COUNTY agencies and their partners create incentives to reinforce the direction toward service integration and a seamless service delivery system.
- The COUNTY human service system embraces a commitment to the disciplined pursuit of results accountability across systems. Specifically, any strategy designed to improve the COUNTY human services system for children and families should ultimately be judged by whether it helps achieve the COUNTY's five outcomes for children and families: good health, economic well-being, safety and survival, emotional and social well-being, and education and workforce readiness.

The COUNTY, its clients, contracting partners, and the community will continue to work together to develop ways to make COUNTY services more accessible, customer friendly, better integrated, and outcome-focused. Several departments have identified shared themes in their strategic plans for achieving these goals including: making an effort to become more consumer/client-focused; valuing community partnerships and collaborations; emphasizing values and integrity; and using a strengths-based and multi-disciplinary team approach. COUNTY departments are also working to provide the Board of Supervisors and the community with a better understanding of how resources are being utilized, how well services are being provided, and what are the results of the services: is anyone better off?

The COUNTY of Los Angeles health and human service departments and their partners are working together to achieve the following **Customer Service And Satisfaction Standards** in support of improving outcomes for children and families.

#### ***Personal Service Delivery***

The service delivery team – staff and volunteers – will:

- Treat customers and each other with courtesy, dignity, and respect.
- Introduce themselves by name
- Listen carefully and patiently to customers
- Be responsive to cultural and linguistic needs
- Explain procedures clearly
- Build on the strengths of families and communities

#### ***Service Access***

Service providers will work proactively to:

- Facilitate customer access to services• Provide services as promptly as possible
- Provide clear directions and service information
- Outreach to the community and promote available services
- Involve families in service plan development
- Follow-up to ensure appropriate delivery of services

### **Service Environment**

Service providers will:

- Deliver services in a clean, safe, and welcoming environment, which supports the effective delivery of services
- Ensure a safe environment
- Ensure a professional atmosphere
- Display vision, mission, and values statements
- Provide a clean and comfortable waiting area
- Ensure privacy
- Post complaint and appeals procedures

The basis for all COUNTY health and human services contracts is the provision of the highest level of quality services that support improved outcomes for children and families. The COUNTY and its contracting partners must work together and share a commitment to achieve a common vision, goals, outcomes, and standards for providing services.

## **2.0 OVERVIEW**

2.1 The Promoting Safe and Stable Families (PSSF) program is a federal program whose purpose is to enable states to develop and establish, or expand, and to operate coordinated programs of community-based family support services, family preservation services, time-limited family reunification services, and adoption promotion and support services to accomplish the following objectives:

2.1.1 To prevent child maltreatment among families at risk through the provision of supportive family services.

2.1.2 To assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively.

2.1.3 To address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner in accordance with the Adoption and Safe Families Act of 1997.

2.1.4 To support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children.

2.2 In accordance with the PSSF philosophy, the Department of Children and Family Services (DCFS) contracts with community-based agencies to provide coordinated services to strengthen and preserve families. DCFS has established the following priorities for children: (1) safety; (2) permanency; and (3) well-being.

- 2.2.1 Safety: Safety is defined as freedom from abuse and neglect. The Performance Outcome Summary and Service Tasks addressing this priority are found in Part C, Section 1.0.
  - 2.2.2 Permanency: Permanency is defined as a safe and stable nurturing relationship achieved through maintaining the child in the home, reunification, adoption, relative guardianship, or other legal guardianship. The Performance Outcome Summary and Service Tasks addressing this priority are found in Part C, Section 2.0.
  - 2.2.3 Well-Being: This priority refers to a child's educational, medical, dental, psychological and psychiatric well-being, and emancipation preparation. The Performance Outcome Summary and Service Tasks addressing this priority are found in Part C, Section 3.0.
- 2.3 The Family Preservation (FP) program is linked with the PSSF program in a continuum of care to ensure the physical, emotional, social, and education development of children in a safe and nurturing environment. The FP program is a broad, integrated, community-based, collaborative approach to providing services to DCFS and Probation families experiencing family functioning challenges related to child abuse, neglect, and/or exploitation. DCFS and the Probation Department partner with community-based CONTRACTORS and the Department of Mental Health to provide mental health services when appropriate.

### 3.0 DEFINITIONS

The headings herein contained are for convenience and reference only and are not intended to define the scope of any provision thereof. The following words as used herein shall be construed to have the following meaning, unless otherwise apparent from the context in which they are used.

- 3.1 **Abuse** shall be defined as any act resulting in a non-accidental physical injury; or any act of sexual exploitation of a child.
- 3.2 **Adoption Promotion and Support Services** shall be defined as services that are designed to encourage more adoptions out of the DCFS foster care system.
- 3.3 **Alternative [inconclusive/substantiated low-to-moderate] Response Services** shall be defined as the FP Services provided to families with inconclusive or substantiated low-to-moderate risk findings of child

abuse/neglect (close referrals), but who remain at risk and are in need of preventive services.

- 3.4 **Alternative Response Service (ARS) Plan** shall be defined as a plan that is developed by the ARS plan participants for specific services to be provided to the family.
- 3.5 **Case Record** shall be defined as CONTRACTOR's forms, reports, and documents relating to FP services for the child and/or the family.
- 3.6 **Child Health and Disability Prevention (CHDP)** shall be defined as a complete health assessment for the early detection and prevention of disease and disabilities in children and youth. The health assessment consists of a health history; a full physical examination; developmental, nutritional and dental assessments; vision and hearing tests; laboratory tests (for anemia, tuberculosis and lead poisoning, among others); and immunizations at specified intervals and/or as needed.
- 3.7 **Clinical Director** shall be defined as CONTRACTOR's director who is a Licensed Clinical Social Worker (LCSW) with a current license from the California Board of Behavioral Sciences, a Licensed Marriage and Family Therapist (LMFT) with a current license from the California Board of Behavioral Sciences; or a licensed Psychologist with a current license from the California Board of Psychology.
- 3.8 **Collaborative** shall be defined as the CONTRACTOR's relationship, whether formal or informal, with other community agencies and/or resources that serve clients in the same community as those served by the CONTRACTOR.
- 3.9 **Community** shall be defined as individuals, groups, and agencies in the service area that share a common interest in promoting safe and stable families.
- 3.10 **Community Advisory Council (CAC)** shall be defined as a group of community representatives, stakeholders, parents/caregivers, and residents from the community to conduct ongoing reviews of the services offered by the FP CONTRACTOR.
- 3.11 **Community Assessment Services Center (CASC)** shall be defined as a network of contracted alcohol and other drug treatment agencies.
- 3.12 **Community-based Organization** is a community that serves or represents one or more neighborhoods, city or COUNTY locales and is located within its service area.

- 3.13 **Community Leaders** shall be defined as persons in a community who have initiated and/or taken charge of projects that benefited the community as a whole.
- 3.14 **Confidential or Confidentiality** shall be defined as referring to information which, by laws, ordinances, regulations, and directives may only be released to specified persons under specified conditions/circumstances.
- 3.15 **Contract** shall be defined as an agreement executed between COUNTY and CONTRACTOR. It sets forth the terms and conditions for the issuance and performance of the Statement of Work, Exhibit A-2.
- 3.16 **Contract Payment Unit** shall be defined as the DCFS unit responsible for processing CONTRACTOR's invoices.
- 3.17 **Contract Project Manager** shall be defined as the individual designated by the CONTRACTOR to administer the Contract operations after the Contract award.
- 3.18 **Contract Start Date** shall be defined as the date CONTRACTOR shall begin to perform Family Preservation services pursuant to the terms of this Contract.
- 3.19 **CONTRACTOR** shall be defined as the sole proprietor, partnership, or corporation that has entered into a Contract with the COUNTY to perform or execute the work covered by this Statement of Work.
- 3.20 **Cost Center** shall be defined as a set of revenue, expense, and equity (reserve) accounts where the accounting transactions related to a particular program or activity are recorded.
- 3.21 **COUNTY** shall be defined as the County of Los Angeles.
- 3.22 **COUNTY Contract Program Monitor** shall be defined as the person with responsibility to oversee the day-to-day activities of this Contract. This includes responsibility for inspections of any and all tasks, deliverables, goods, services and other work provided by CONTRACTOR.
- 3.23 **COUNTY Program Director** shall be defined as the person designated by COUNTY with authority for COUNTY on contractual or administrative matters relating to this Contract that cannot be resolved by the COUNTY's Program Manager.

- 3.24 **COUNTY Program Manager** shall be defined as the person designated by COUNTY's Program Director to manage the operations under this Contract.
- 3.25 **Critical Services/Tasks** shall be defined as those services/tasks that have been prioritized to meet the immediate needs of the family to improve family functioning.
- 3.26 **CSW** shall be defined as a Children's Social Worker.
- 3.27 **Data Entry Staff** shall be defined as staff that has data entry knowledge and experience.
- 3.28 **Day** shall be defined as calendar day(s) unless otherwise specified.
- 3.29 **DCFS** shall be defined as the Department of Children and Family Services.
- 3.30 **Deaf/Interpretive Services** shall be defined as those services specifically designed for the translation of a particular language.
- 3.31 **Deliverable** shall be defined as a tangible, measurable task, service, or activity required under this Contract.
- 3.32 **DHS** shall be defined as the Department of Health Services.
- 3.33 **Director** shall be defined as the Director of the Department of Children and Family Services.
- 3.34 **DMH** shall be defined as the Department of Mental Health.
- 3.35 **DPO** shall be defined as a Deputy Probation Officer employed by the Probation Department.
- 3.36 **Emergency Response** shall be defined as an emergency service the CONTRACTOR shall provide twenty-four (24) hours a day, seven (7) days a week.
- 3.37 **Family** shall be defined as a social unit(s), including, but not limited to, birth parent(s), blood relative(s), adoptive parent(s), legal guardian(s), non-relative extended family member(s), and foster parent(s), and the children that they rear and care for.
- 3.38 **Family Functioning Assessment Tool** shall be defined as a standardized risk assessment tool completed by the CONTRACTOR after every MCPC meeting to measure the improvement of family functioning.

- 3.39 **Family Maintenance** shall be defined as child welfare services provided to maintain the child in his or her own home.
- 3.40 **Family Preservation (FP)** shall be defined as intense services for families served by DCFS whose child(ren) are at imminent risk of out-of-home placement.
- 3.41 **Family Preservation Roundtable Meeting** shall be defined as the meeting held between the COUNTY and Lead Agencies for the exploration and development of solutions to program issues and concerns.
- 3.42 **Family Reunification** shall be defined as child welfare services to reunite children who were placed in out-of-home care, with their families.
- 3.43 **Family Support (FS) Services** shall be defined as services for at risk families.
- 3.44 **First 5 LA** shall be defined as a commission nominated by the Los Angeles County Board of Supervisors, Department of Health Services, Department of Mental Health, Office of Education, and other children and families organizations throughout the COUNTY to support and strengthen families with young children up to age five (5).
- 3.45 **Fiscal Year** shall be defined as the twelve (12) month period of time beginning July 1<sup>st</sup> and ending the following June 30<sup>th</sup>.
- 3.46 **General Staff Meeting** shall be defined as a Regional office meeting for the purpose of discussing general issues and concerns, best practice resolutions, policy and procedures, and departmental updates.
- 3.47 **In Home Outreach Counselor (IHOC)** shall be defined as a Licensed Clinical Social Worker (LCSW), Licensed Marriage and Family Therapist (LMFT), Licensed Clinical Psychologist or a Bachelor's level Human Services professional who is directly supervised by an LCSW or LMFT who provides In Home Outreach Counseling services.
- 3.48 **Indigent Population** shall be defined as impoverished and/or needy persons.
- 3.49 **Intern** shall be defined as a candidate in a Bachelor's or Master's level program in a social science or closely related field supervised by a licensed clinician.



- 3.50 **Key Personnel** shall be defined as Contractor and/or subcontractor management, professional, paraprofessional, and volunteer staff working directly with families receiving services.
- 3.51 **Licensed Clinical Social Worker** shall be defined as an individual currently licensed from the California Board of Behavioral Science Examiners to provide clinical social work or mental health treatment services.
- 3.52 **Linkage Service** shall be defined as a CONTRACTOR's responsibility to refer clients to bonafide resources to provide non-reimbursable services or resources that are outside the scope of the CONTRACTOR's services. Clients shall be referred to public governmental entities or non-profit social service organizations founded for religious, charitable or social welfare purposes, that are exempt under 501(c)(3) of the Internal Revenue Code.
- 3.53 **Marriage and Family Therapist (MFT)** shall be defined as an individual currently licensed from the California Board of Behavioral Science Examiners to provide marriage, family, and child counseling, social work, or mental health treatment services.
- 3.54 **Multidisciplinary Case Planning Committee (MCPC)** shall be defined as a committee composed of the referred family, network service providers, CSWs, DPOs, and DMH, DHS staff, schools, and other agencies as appropriate to develop the family's MCPC service plan and analyze the family's progress in accordance with the plan.
- 3.55 **Multidisciplinary Case Planning Committee Service Plan** shall be defined as a plan developed by the MCPC for the family for contracted and/or linkage services.
- 3.56 **Neglect** shall be defined as the negligent treatment or maltreatment of a child by a parent or caregiver under circumstances indicating harm or threatened harm to the child's health or welfare. The term includes both acts and omissions on the part of the responsible person. California law defines two categories of physical neglect: severe neglect and general neglect. a) **Severe Neglect** – The negligent failure of a parent or caregiver to protect the child from severe malnutrition or medically diagnosed non-organic failure to thrive. It also includes those situations of neglect where the parent or caregiver willfully causes or permits the person or health of the child to be placed in a situation such that his or her person or health is endangered. This includes the intentional failure to provide adequate food, clothing, shelter, or medical care. b) **General Neglect** – The negligent failure of a parent or caregiver to provide adequate food, clothing, shelter, medical care or supervision where no physical injury to the child has occurred.

- 3.57 **Outcomes** shall be defined as the results for children and families that the Contractor is expected to accomplish.
- 3.58 **Paraprofessional Staff** shall be defined as paid CONTRACTOR staff who provide direct client services, but who do not possess, at minimum, a Bachelor's Degree in social work, psychology, marriage and family counseling, or a closely related field.
- 3.59 **Passenger Van** shall be defined as a licensed enclosed vehicle designed with a minimum capacity of six (6) passengers and maximum capacity of fifteen (15) passengers that meets the California Vehicle Code requirements, that the CONTRACTOR uses for transporting FP families. All drivers must have appropriate drivers license for the vehicle. All drivers of a 15 passenger van must have a commercial drivers license (class B).
- 3.60 **Performance Targets** shall be defined as measurable benchmarks which guide the performance toward a desirable result.
- 3.61 **Professional Staff** shall be defined as paid CONTRACTOR staff who provide direct client services and possess, at minimum, a Bachelor's Degree in social work, psychology, marriage and family counseling or a closely related field.
- 3.62 **Project** shall be defined as the work to be performed by CONTRACTOR.
- 3.63 **Promoting Safe and Stable Families (PSSF)** shall be defined as a federal program whose purpose is to enable states to develop and establish, or expand, and to operate coordinated programs of community-based family support services, family preservation services, time-limited family reunification services, and adoption promotion and support services.
- 3.64 **Regional Center** shall be defined as a private agency that contracts with the California Department of Developmental Services (CDDS) to provide services to developmentally disabled children and adults.
- 3.65 **Regional Office/DCFS Office Boundaries** shall be defined as a Service Area composed of 17 offices throughout the COUNTY of Los Angeles for the purpose of managing the delivery of COUNTY Services.
- 3.66 **Sexual Abuse** shall be defined as any act of sexual assault or sexual exploitation of a child.

- 3.67 **Stakeholder** shall be defined as individuals and agencies from the community who are interested in the FP program and services provided by the CONTRACTORS.
- 3.68 **Subcontract** shall be defined as a Contract between the CONTRACTOR and a third party to provide services or materials necessary to fulfill this Contract.
- 3.69 **Subcontractor** shall be defined as the third party who enters into a Contract with the CONTRACTOR whereby the third party agrees to provide FP services or materials necessary to fulfill this Contract.
- 3.70 **Substantiated Abuse Report** shall be defined as a report that is determined by the Children's Social Worker (CSW) who conducted the investigation, based upon credible evidence, to constitute child abuse or neglect, as defined in Section 11164.6 of the Penal Code.
- 3.71 **Substitute Adult Role Model (SARM)** shall be defined as a mentorship service for youth receiving FP services.
- 3.72 **TDT** shall be defined as Therapeutic Day Treatment, which targets minors that are incapable of functioning in a regular school. The minors will be transported to and from school and home. Education will be provided at the minor's level and the minor will participate in recreational activities as well. The minor will receive individual and group counseling 1 hour each week. The minor and his family will receive an in-home visit once a month. The minor will receive a meal or snack on a daily basis. Additional services may be added to minor's TDT program.
- 3.73 **Team Decision Making** shall be defined as the departmental initiative to engage families in developing child safety and case plans focusing on families' strengths. Team Decision Making meetings shall include family, children, caregivers, resource staff, DCFS staff, and a trained DCFS facilitator.
- 3.74 **Transition Services** shall be defined as services received after the termination of FP Services designed to assist the family toward functioning without further FP intervention.
- 3.75 **Technical Review** shall be defined as a COUNTY evaluation of a CONTRACTOR's FP program to ensure effective implementation and Contract compliance.
- 3.76 **Voluntary Family Maintenance (VFM)** shall be defined as the provision of non-court, time limited protective services to families whose children are in potential danger of abuse, neglect or exploitation when the child can

safely remain in the home and the family is willing to accept services and engage in corrective action. The agreement of voluntary services may be initiated by the CSW or by the Court, following the dismissal of a petition.

3.77 **Voluntary Family Reunification (VFR)** shall be defined as the foster care placement of a child by or with the participation of DCFS acting on behalf of California Department of Social Services (CDSS), after the parent(s)/guardian(s) of the child have requested the assistance of DCFS and signed a voluntary placement agreement.

#### 4.0 STAFFING

4.1 CONTRACTOR shall ensure that the following staff and volunteer requirements are met:

4.1.1 Criminal Clearances: CONTRACTOR shall ensure that criminal clearances and background checks have been conducted for all CONTRACTOR's staff and volunteers as well as all Subcontractor staff, prior to beginning and continuing work under any resulting Contract (see section 8.17, Criminal Clearances, of Sample Contract). The cost of such criminal clearances and background checks is the responsibility of the CONTRACTOR whether or not the CONTRACTOR's or Subcontractor's staff pass or fail the background and criminal clearance investigations.

4.1.2 Language Ability: CONTRACTOR's personnel, as well as all Subcontractor staff who are performing services under this Contract, shall be able to read, write, speak, and understand English in order to conduct business with COUNTY. In addition to having competency in English, the CONTRACTOR shall ensure there is a sufficient number of bilingual staff to meet the language needs of the community served.

4.1.3 Service Delivery: CONTRACTOR shall ensure all professional and paraprofessional staff and volunteers providing FP services are able to provide services in a manner that effectively responds to differences in cultural beliefs, behaviors and learning, and communication styles within the community CONTRACTOR proposes to provide services.

4.1.4 Driver's License: CONTRACTOR must maintain copies of current driver's licenses, including current copies of proof of auto insurance of staff providing transportation on an as-needed basis to clients.

4.1.5 Driving Record: CONTRACTOR must maintain copies of driver's Department of Motor Vehicles (DMV) printouts for all CONTRACTOR's drivers providing service under this Contract. Reports shall be available to the COUNTY Program Manager on request. COUNTY reserves the option of doing a DMV check on CONTRACTOR's drivers once a year.

4.2 CONTRACTOR shall be responsible for securing and maintaining staff who meet the minimum qualifications below and who possess sufficient experience and expertise required to provide services required in this SOW. CONTRACTOR shall obtain written verification for staff with foreign degrees that the degrees are recognized as meeting established standards and requirements of an accrediting agency authorized by the U.S. Secretary of Education.

4.2.1 Paraprofessional Staff: There are no minimum degree requirements for paraprofessional staff, however, CONTRACTOR shall ensure that all paraprofessional staff possess the expertise and experience necessary to provide direct client services as required in this SOW.

4.2.2 Professional Staff: Professional staff shall have, at minimum, a Bachelor's Degree in Social work, psychology, marriage and family counseling or a closely related field.

4.2.3 Project Manager: The Project Manager shall have, at minimum, a Bachelor's degree from an accredited school in a social science or a closely related field and two years full-time management experience in a social service agency.

4.2.4 Clinical Director: The Clinical Director shall be one of the following: (1) a Licensed Clinical Social Worker (LCSW) with a current license from the California Board of Behavioral Sciences; (2) a Licensed Marriage and Family Therapist (LMFT) with a current license from the California Board of Behavioral Sciences; or (3) a licensed Psychologist with a current license from the California Board of Psychology.

4.2.5 In-Home Outreach Counselors: The In-Home Outreach Counselors (IHOC) shall be one of the following: (1) a LCSW with a current license from the California Board of Behavioral Sciences; (2) a LMFT with a current license from the California Board of Behavioral Sciences; (3) a Licensed Clinical Psychologist with a current license from the California Board of Psychology; or (4) a staff person with a Master's degree in a

human services field who shall be directly supervised by a LCSW or LMFT.

The CONTRACTOR may submit a request for a waiver to be approved by the COUNTY Program Manager to allow CONTRACTOR's staff person with a Bachelor's degree in behavioral sciences or a related field and experience providing direct services in a social service agency to provide In-Home Outreach Counseling in lieu of a Master's degree. A LCSW or LMFT shall directly supervise this staff person. The waiver request shall include copies of the staff person's current resume, degree and transcript. The duration of the waiver shall be at the Program Manager's discretion.

#### 4.3 Staff Training, Records and Reporting

- 4.3.1 CONTRACTOR shall train all professional and paraprofessional staff, interns and volunteers providing FP services within thirty (30) business days from their start date. This training shall consist of a minimum of forty (40) hours to include, but not be limited to: (1) identifying child safety issues; (2) instructing staff and volunteers in mandated reporting requirements; (3) working with families affected by abuse and neglect; (4) learning methods of identifying and building family strengths; (5) helping parents build on their own skills and confidence; (6) promoting positive parent-child and family interaction; (7) learning record keeping procedures and accurate completion of the Family Functioning Assessment Tool; and (8) linking families to community services and resources.
- 4.3.2 CONTRACTOR shall ensure all interns, Paraprofessional staff, and volunteers providing FP services receive regular, ongoing in-service training and supervision. CONTRACTOR's staff shall receive a minimum of eight (8) hours of training each quarter of the Contract term. CONTRACTOR shall hold weekly supervision reviews with all interns, Paraprofessional staff, and volunteers.
- 4.3.3 All CONTRACTORS shall attend a mandatory Orientation that shall be provided by COUNTY within thirty (30) days of the Contract Start Date. CONTRACTOR shall be notified at least two weeks in advance of the date, time and location of the Orientation.
- 4.3.4 CONTRACTOR shall maintain documentation in the personnel files of all Professional and Paraprofessional Staff, interns, and

volunteers of: (1) all training hours and topics; (2) copies of resumes, degrees, and professional licenses; and (3) current criminal clearances.

4.3.5 CONTRACTOR shall provide the COUNTY Program Manager, at the beginning of each Contract term and within 15 days of any staff change(s), a roster of all staff that includes: (1) name and positions; (2) work schedule; and (3) fax and telephone numbers.

4.3.6 CONTRACTOR shall advise the COUNTY Program Manager in writing of any change(s) in CONTRACTOR's key personnel at least twenty-four (24) hours before proposed change(s), including name and qualifications of new personnel. CONTRACTOR shall ensure that no interruption of services occurs as a result of the change in personnel.

## 5.0 ADMINISTRATIVE TASKS

### 5.1 Community/Network Meetings

5.1.1 CONTRACTOR shall hold Community Advisory Council (CAC) meetings quarterly to discuss and review community services.

5.1.2 CONTRACTOR shall hold Subcontractor/Network meetings at least quarterly to discuss and review their services. These meetings can be combined with the CAC meetings.

5.1.3 CONTRACTOR or designee shall attend the General Staff meetings quarterly in their Regional Office area.

5.1.4 CONTRACTOR or designee shall attend all FP Roundtable Meetings scheduled by the COUNTY.

### 5.2 Records/Reports

5.2.1 CONTRACTOR shall keep a record of services that were provided, as well as the dates, agendas, sign-in sheets, and minutes of all FP, CAC, and Subcontractor/Network meetings.

5.2.2 CONTRACTOR shall be available for technical reviews as requested by COUNTY Program Manager. Technical reviews shall be conducted semi-annually or as determined by COUNTY Program Manager.

5.2.3 CONTRACTOR shall prepare and submit to the FP Program Manager a weekly case count which will reflect case count

status and allocation balance. The form shall be submitted every Tuesday by noon reflecting the previous week's status.

5.2.4 CONTRACTOR shall provide the families with a tool by which to evaluate the services rendered by the Family Preservation program. CONTRACTOR shall make this information available to DCFS upon request. CONTRACTOR shall ensure the tool will address the performance of the IHOC.

5.2.5 CONTRACTOR shall be responsible for collecting and entering data via the data collection instrument developed by the Inter-University Consortium and the Family Preservation program on all families referred to the CONTRACTOR. CONTRACTOR shall ensure the data is entered electronically at network sites and downloaded at a centralized database (aka The Family Preservation Archive). The data collection will include demographic data, primary allegations, and number of prior case openings and again at case closing, and services recommended and received.

### 5.3 Hours of Operation

FP services shall be available twenty-four (24) hours per day, seven (7) days per week. CONTRACTOR shall provide the name and phone number of contact person for after hours services. CONTRACTOR's service delivery sites shall be open Monday through Friday, from 8:00 A.M. until 5:00 P.M. In addition, CONTRACTOR's Project Manager or COUNTY approved alternate shall have full authority to act for CONTRACTOR on all matters relating to the daily operation of this Contract, and shall be available during the COUNTY's regular business hours of Monday through Friday, from 8:00 A.M. until 5:00 P.M., to respond to COUNTY inquiries and to discuss problem areas.

### 5.4 Computer and Information Technology Requirements

5.4.1 CONTRACTOR must provide a computer, within 30 days of commencement of the Contract, with the following hardware and software and an agreement for its on-site maintenance for the entire term of this Contract.

5.4.1.1 Basic Computer: (1) IBM or 100% compatible personal computer with at least Pentium III and 500 Mhz; (2) 256 Megabytes of memory or more; and (3) Desktop screen resolution of 1024 x 768.



- 5.4.1.2 Software: (1) Microsoft Windows 2000, Windows XP, or a fully compatible operating system; and (2) Internet Explorer 5.5 or fully compatible internet browser software.
- 5.4.1.3 Internet Access: (1) High Speed Internet access (DSL or Cable Modem); and (2) establish linkages with the automated Information Technology System (ITS).
- 5.4.2 CONTRACTOR shall work cooperatively with ITS and any contracted program evaluator, if applicable.
- 5.4.3 CONTRACTOR shall provide data entry staff to process electronic/fully automated invoices for the Web-based Application System (billing function) that is being implemented by COUNTY.
- 5.4.4 Prior to implementation of the Web-based Application System, CONTRACTOR shall submit original monthly invoices to the DCFS Contract Payment Unit and one copy to the COUNTY Program Manager for review and approval.

CONTRACTOR shall send original invoices to:

County of Los Angeles  
Department of Children and Family Services  
Attention: Contract Payment Unit  
425 Shatto Place, Room 204  
Los Angeles, California 90020.

- 5.4.5 The COUNTY's new Web-based Application System will be implemented between four to six months after commencement of the Contract. Once the new Application System is available, CONTRACTOR shall begin to electronically invoice COUNTY in arrears via COUNTY's Web-based Application System. CONTRACTOR must have available the necessary electronic equipment as set forth in Subsection 5.4.1 above. In addition to the electronic invoice, CONTRACTOR shall continue to send original hard copies of the invoices to the COUNTY Program Manager for review and approval.
- 5.4.6 COUNTY shall provide access to the Web-based application and ongoing maintenance and support of COUNTY's Application System. CONTRACTOR's data entry staff shall attend a computer based training to be provided by COUNTY

and a one-day classroom training, if necessary, of the Application System. CONTRACTOR shall be notified at least two weeks in advance of the date, time and location of the training session.

**6.0 PARTNERSHIPS FOR FAMILIES INITIATIVE (PFF)**

"First 5 LA" is developing child abuse prevention community-based services called PFF networks. The PFF networks are scheduled for implementation toward the end of 2005 to serve children 0-5 years old who are at risk of maltreatment. The purpose of the networks is to create community partnerships to increase the availability and accessibility of both formal services and informal supports for families before child protective services involvement is necessary. CONTRACTOR shall: (1) refer families to PFF network as one of their Linkage services; and (2) Collaborate with PFF networks in joint planning on community advisory councils.

**7.0 SERVICE DELIVERY SITE(S)**

Services shall be delivered at the service delivery sites listed on Attachment A-1, CONTRACTOR's Service Delivery Sites.

CONTRACTOR shall request approval from COUNTY Program Manager in writing a minimum of thirty (30) days before terminating services at any of the location(s) listed on Attachment A-1, Service Delivery Sites, and/or before commencing services at any other location(s) not previously approved in writing by the COUNTY Program Manager.

**8.0 BASE RATE AND SUPPLEMENTARY SERVICES**

A capitated base rate of \$1,050.00 per month will be paid for each family participating in the Family Preservation program. Services include In-Home Outreach Counseling visits, clinical direction and the Multidisciplinary Case Planning Committee.

|                                                                                                                                                    |               |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| Base Rate Services (four In-Home Outreach Counseling visits, indirect costs, clinical direction and the Multidisciplinary Case Planning Committee) | \$1,050.00/mo |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

In addition to the Base rate services, the provider will be expected to provide Supplementary services from the selection listed below. The number and type of supplementary services to be provided will be determined by the MCPC based on the intensity of need of the Family Preservation families. Each service type will be reimbursed based on the listed rates.

|                                                                                                   |                          |
|---------------------------------------------------------------------------------------------------|--------------------------|
| In-Home Outreach Counseling (Professional with license)                                           | \$70.00/hr               |
| In-Home Outreach Counseling (MA/MSW under licensed supervision)                                   | \$60.00/hr               |
| In-Home Outreach Counseling (BA)                                                                  | \$50.00/hr               |
| Counseling – to include: Substance Abuse, Domestic Violence, Teen Pregnancy, and Anger Management | \$60.00/hr               |
| Drug Testing                                                                                      | \$25.00/test             |
| Parenting Training/Fatherhood Program                                                             | \$20.00/hr               |
| Child Focused Activities                                                                          | \$25.00/hr               |
| Substitute Adult Role Model                                                                       | \$20.00/hr               |
| Teaching and Demonstrating Homemaking                                                             | \$35.00/hr               |
| Transportation                                                                                    | \$35.00/hr               |
| Child Follow Up Visit                                                                             | \$20.00/hr               |
| Emergency Housing                                                                                 | up to \$50.00/night      |
| Transition                                                                                        | \$525.00/month           |
| Therapeutic Day Treatment                                                                         | \$1,027.00/month         |
| Substance Abuse Assessment                                                                        | \$63.90/50 minutes       |
| Substance Abuse Treatment-Individual Counseling                                                   | \$63.90/50 minutes       |
| Substance Abuse Treatment-Group Counseling                                                        | \$30.60/person/90minutes |

**PART B. TARGET POPULATIONS**

## PART B. TARGET POPULATIONS

- 1.0 The target demographic for Alternative Response services is families that have an inconclusive or substantiated low-to-moderate risk child abuse or neglect allegation (closed referrals) who are in need of support services.
- 2.0 The target populations for voluntary FP services are:
  - 2.1 Families in the DCFS/Probation systems with a child(ren) who has been neglected or abused and who is at imminent risk of placement in out-of-home care;
  - 2.2 Families with child(ren) in out-of-home placement who may be safely returned sooner, as ordered by the court, if FP services are provided.
- 3.0 These target populations include, but are not limited to:
  - 3.1 Children who have been victims of sexual abuse when the perpetrator no longer has access to the child(ren);
  - 3.2 Families with crises that threaten the break up of the family unit;
  - 3.3 Families with domestic violence and/or substance abuse issues;
  - 3.4 Families with mental health and/or developmental disability issues;
  - 3.5 Families with children who have behavioral problems and/or are truant from school; and
  - 3.6 Families with Probation delinquent children who are at risk of out-of-home placement.

**PART C. SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**

**PART C. SERVICE TASKS TO ACHIEVE PERFORMANCE OUTCOME GOALS**

| PERFORMANCE OUTCOME SUMMARY                                                                                                                        |                                                     |                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. SAFETY                                                                                                                                          |                                                     |                                                                                                                                                                                               |
| <b>PROVIDER &amp; PROGRAM:</b>                                                                                                                     |                                                     |                                                                                                                                                                                               |
| <b>PROGRAM TARGET GROUP:</b><br>All Families receiving FP Services (Inconclusive/substantiated low-to-moderate risk closed referrals and FP cases) |                                                     |                                                                                                                                                                                               |
| <b>PROGRAM GOAL AND OUTCOME:</b><br>Children shall remain free from abuse and neglect.                                                             |                                                     |                                                                                                                                                                                               |
| OUTCOMES                                                                                                                                           | METHOD OF DATA COLLECTION                           | PERFORMANCE TARGETS                                                                                                                                                                           |
| <u>Alternative Response Referrals</u><br><br>No substantiated allegations of child abuse and/or neglect.                                           | CWS/CMS<br><br>COUNTY contracted vendor Data Source | 90% or more of families with no substantiated allegations at the termination of ARS.<br><br>95% or more of families with no substantiated allegations 12 months after the termination of ARS. |
| <u>FP cases</u><br><br>No subsequent case reopenings.                                                                                              | CWS/CMS<br><br>COUNTY contracted vendor Data Source | 90% or more of families with no subsequent substantiated allegations at case closing.<br><br>95% or more of families with no subsequent case reopenings for 12 months after case closing.     |

## 1.0 SAFETY

**Performance Outcome Goal:** Children shall remain free from abuse and neglect

**Service Tasks:**

CONTRACTOR shall provide the following services:

### 1.1 Case Referral and Assessment:

The CSW assesses the families' appropriateness for FP services based on the following criteria: (1) the children will be safe if FP services are provided; (2) it is the best case plan for the family; and (3) the family voluntarily accepts FP services. The Team Decision Making Committee or Points of Engagement may also refer families potentially eligible for FP services. The Team Decision Making Committee in collaboration with the CONTRACTOR shall determine the appropriateness of DCFS referrals if the CONTRACTOR, after assessing the family, regards them as inappropriate for FP services. Persons potentially eligible for FP services include families/children as described by Welfare and Institutions Code (WIC) Sections 301, 361, 364, 601, 602, 726, 727, and 16500.5(c)(3). (See Part B, Target Populations).

1.1.1 CONTRACTOR's receipt of DCFS 800, Exhibit FP-27, or PD 1324, Exhibit FP-3, shall constitute an official referral of the case to the CONTRACTOR, proof of receipt is by fax stamp, however, there may be instances when the referrals are made to the agency by telephone prior to the referrals being sent via fax (e.g. Emergency Response referrals). CONTRACTOR shall call the case carrying CSW/DPO within 24 hours to acknowledge receipt of the referral, provide the name of the CONTRACTOR's case manager, and to discuss case dynamics and a preliminary plan.

1.1.2 CONTRACTOR shall provide the following services:

1.1.2.1 CONTRACTOR shall make the initial visit to assess the family's needs within two (2) business days of telephone or fax notification for initial Emergency Response referrals.

1.1.2.2 CONTRACTOR shall make its initial visit with the CSW to jointly assess the family's needs within three (3) hours of telephone or fax notification for initial Emergency Response referrals with issues involving



substance abuse, mental health and/or domestic violence (24 hours per day, 7 days a week).

1.1.2.3 CONTRACTOR shall make the initial visit within two (2) business days for Alternative Response Services (inconclusive/substantiated low-to-moderate risk closed referrals). If the CONTRACTOR is unable to make contact with the family after two attempts within five (5) business days, CONTRACTOR shall close the referral and inform the case carrying CSW.

1.1.2.4 CONTRACTOR shall make its initial visit to assess the family's needs within five (5) business days from the referral date for VFM, VFR, Court Intervention and Probation referrals.

1.1.3 CONTRACTOR shall document the assessment and shall immediately inform the case carrying CSW/DPO if CONTRACTOR believes that FP Services are not appropriate. If it is determined that the family is not appropriate for services after the assessment is completed, CONTRACTOR may invoice for the assessment at the hourly rate based on the educational level of the CONTRACTOR'S staff.

1.2 Family Preservation Services shall be provided up to six (6) months. The DCFS Assistant Regional Administrator may approve up to an additional six months of FP Services, two (2) three (3) month extensions. FP Services beyond one year must be approved by the DCFS Deputy Director.

1.3 CONTRACTOR shall be available to assess families for services twenty-four (24) hours per day, seven (7) days per week to provide the following services:

1.3.1 Alternative Response Services (Inconclusive/Substantiated Low-To-Moderate Risk Closed Referrals)

CONTRACTOR shall: (1) complete an ARS Plan, Exhibit FP-20, in the home; (2) provide four (4) In-Home Outreach Counseling Sessions per family with all identified family members present; (3) provide Supplemental Services as appropriate; and (4) provide linkage services (See Part C, Section 2.4).

Alternative Response Services may be provided up to ninety (90) days.

1.3.2 Emergency Response Family Preservation Services:

CONTRACTOR shall provide: (1) MCPC Service Plan, Exhibit FP-10; (2) four (4) monthly In-Home Outreach Counseling Sessions per family with all identified family members present; (3) Supplemental Services immediately as appropriate; and (4) linkage services.

1.3.3 Voluntary Family Maintenance Services (VFM):

CONTRACTOR shall provide the same services as for Emergency Response Services.

1.4 Supplemental Services:

CONTRACTOR shall provide, either directly or through a Subcontractor, Supplemental Services. These are additional services provided on a case-by-case basis that are reimbursed at a fixed rate (see Part A, Section 8.0).

Supplemental Services (for ARS, VFM, VFR, Court and Probation cases) can only be accessed after the completion of the ARS/MCPC Service Plan with the exception of Emergency Response cases, which can be accessed immediately.

Supplemental Services include, but are not limited to, the following:

1.4.1 Counseling Services:

These are face-to-face meetings/interventions by a counselor with an individual, couple, family or group to (1) help identify and assist in solving family problems; (2) identify substance abuse and refer for treatment; (3) address and treat domestic violence or anger management issues; and (4) help identify personal, vocational and educational goals. These services must be provided by a licensed clinician.

CONTRACTOR shall invoice per family for all children participating in a particular child focused activity at the same time. CONTRACTOR may invoice individually if the children in a family participate in separate activities.

1.4.2 Child Follow-up Visit:

The IHOC shall make a subsequent visit whenever a child(ren) is absent during the In-Home counseling session. The IHOC shall make this contact within five (5) business days.

1.4.3 Counseling Services:

These are face-to-face meetings/interventions by a counselor with an individual, couple, family, or group to: (1) help identify and assist in solving family problems; (2) identify substance abuse and refer for treatment; (3) address and treat domestic violence or anger management issues; and (4) help identify personal, vocational and educational goals.

1.4.4 Drug Testing:

This service involves drug testing of urine samples for parents or primary caregivers whose drug use/abuse has contributed to their inability to care for their children.

1.4.5 Emergency Housing:

This is temporary housing that the CONTRACTOR provides for a family up to four (4) consecutive days. Any family needing additional time requires approval by the COUNTY Program Manager.

1.4.6 Parenting Training Services/Fatherhood Program:

These are services that support and enhance parenting skills through training in areas such as: (1) anger management; (2) impulse control; (3) child development; and (4) alternative discipline.

1.4.7 Substance Abuse Assessment and Treatment:

These are services provided by the CONTRACTOR for alcohol and other drug treatment recovery services to eligible clients during the term of the Contract. CONTRACTOR shall ensure that services are provided by a State of California licensed/certified substance abuse treatment center who can access Medi-Cal and CALworks and private insurance, or subcontract with a licensed (residential), certified (outpatient), or CASC provider. The allocation for these services is to be directed for the indigent population.

1.4.8 Substitute Adult Role Model Services (SARM):

These are services in which adult mentors, trained and supervised by the CONTRACTOR, are paired with children and youth to: (1) foster positive behavior through the mentor's example; and (2) broaden the children's recreational, social, and educational dreams through shared experiences.

CONTRACTOR shall invoice per family for all children participating in a particular SARM activity at the same time. CONTRACTOR may invoice individually if the children in a family participate in separate activities.

1.4.9 Teaching and Demonstrating Homemaker Services (T & D):

These are services in which a T & D worker demonstrates and teaches primary caregivers the skills to successfully manage and maintain a home including, but not limited to, home safety, cleanliness, meal planning, and budgeting.

1.4.10 Transportation Services:

This is a service to provide transportation to families to a specific service site by means of bus fare/pass, CONTRACTOR's passenger vanpool, or private vendor if no other means of transportation is available.

CONTRACTOR shall invoice per family for all family members transported to the same location or activity. CONTRACTOR may invoice individually if family members are being transported to different locations or activities by the same transporter. CONTRACTOR may invoice for all wait time (at the location) between transporting families from one location or activity to another location or activity.

1.5 Alternative Response Service Plan [Inconclusive/Substantiated Low-To-Moderate Risk Closed Referrals]

1.5.1 CONTRACTOR's Clinical Director or COUNTY approved designee shall convene the ARS Plan within five (5) business days of the initial visit and provide the case carrying CSW with a copy of the Service Plan.

1.5.2 Each time a referral is presented, CONTRACTOR shall have the parent/caregiver sign an Alternative Response

Confidentiality Declaration, Exhibit FP-19, and shall also ensure that the ARS Agreement, Exhibit FP-8, the Consent to Comply with the Children's Bill of Rights, Exhibit FP-32, and the Consent to Release and Exchange Information, Exhibit FP-21, are completed. The LCSW and/or LMFT shall review and approve the ARS Plan.

1.5.3 The ARS Plan, Exhibit FP-20, shall: (1) determine which family members are to receive services; (2) assess the strengths of the family; (3) outline the services, interventions, and/or items to be provided; and (4) decide who will provide the services. CONTRACTOR's Clinical Director shall oversee the development, approval, and implementation of the ARS Plan including supervision of the staff providing In-Home Outreach Counseling services. The CONTRACTOR's Clinical Director shall ensure that documentation of clinical supervision is maintained.

1.5.4 CONTRACTOR shall document in the ARS Plan the In-Home Outreach Counseling sessions and the frequency and types of services provided to the family. CONTRACTOR shall complete the Family Functioning Assessment Tool, Exhibit FP-16, after the development of the ARS Plan and at referral closing. CONTRACTOR shall input all recommendations and services provided into the Inter-University Consortium Data Source.

1.6 Multidisciplinary Case Planning Committee [FP and Probation cases]

1.6.1 CONTRACTOR's Clinical Director or COUNTY approved designee shall convene the MCPC within 15 business days of the initial visit and notify the case carrying CSW/DPO, family, and other service providers at least three (3) business days in advance. CONTRACTOR shall document all scheduling attempts for each family in the case record. The MCPC case plan meeting shall occur at initial contact for Emergency Response cases. CONTRACTOR shall provide transportation for the family, if necessary, and provide space that is safe and secure for Child Focused Activities.

1.6.2 Each time a case is presented, CONTRACTOR shall have all the MCPC members sign a MCPC Confidentiality Declaration, Exhibit FP-9, and shall also ensure that Family Preservation Service Agreement, Exhibit FP-8, is completed. The LCSW and/or LMFT shall review and approve the MCPC service plan if unable to attend.

1.6.3 CONTRACTOR shall ensure that all parties read, acknowledge and sign the Consent to Comply with the Children's Bill of Rights form, Exhibit FP-32, and the Consent to Release and Exchange Information, Exhibit FP-21. Children who are capable of understanding the contents of the form shall sign it. If a child(ren) is unable to understand the form, the CONTRACTOR shall write a statement to that effect on the form.

1.6.4 The MCPC Service Plan, Exhibit FP-10, is developed at the initial MCPC meeting and shall: (1) determine which family members are to receive services; (2) assess the strengths of the family; (3) outline the critical services, interventions, and/or items to be provided; and (4) decide who will provide the services. CONTRACTOR's Clinical Director shall oversee the development, approval, and implementation of the MCPC service plan including supervision of the staff providing In-Home Outreach Counseling services. The CONTRACTOR's Clinical Director shall ensure that documentation of clinical supervision is maintained.

The parent/caregiver(s), case carrying CSW or DPO, and CONTRACTOR's Clinical Director shall sign and date the MCPC service plan. CONTRACTOR shall document in the client's case record the date of attendance, confidentiality statements of the MCPC participants, and a signed MCPC service plan. CONTRACTOR shall give a copy of the MCPC service plan to the case carrying CSW/DPO and family.

1.6.5 CONTRACTOR shall visit children in foster care only as required in the MCPC service plan. CONTRACTOR shall not arrange parent visits in the foster home but may transport parents to the site of parent/children visits as required in the MCPC service plan.

1.6.6 CONTRACTOR shall ensure that an MCPC meeting be conducted at least every 75 days for the duration of services. In emergencies, the CONTRACTOR may conduct subsequent MCPC meetings by conference call, provided that all required parties are involved. Prior to case termination, CONTRACTOR shall convene a staffing or MCPC meeting to discuss the family's progress and whether additional services are needed.

1.6.7 CONTRACTOR shall document in the MCPC service plan the In-Home Outreach Counseling Sessions, Child Follow-up Visit, Mental Health Referrals, Exhibit FP-1, and the frequency and types of services provided to the family. CONTRACTOR shall

complete the Family Functioning Assessment Tool after each MCPC meeting. CONTRACTOR shall input *monthly* all recommendations and MCPC services provided into the Inter-University Consortium Data Source.

1.7 Case Records [Inconclusive/Substantiated Low-To-Moderate Risk Closed Referrals, FP and Probation cases]

CONTRACTOR shall maintain a case record on each family served and make them available upon request by COUNTY. Case records shall include but not be limited to, DCFS 800/PD 1324 referral(s), Family Service Agreement, Exhibit FP-8; ARS/MCPC Service Plan Agreement(s), Exhibit FP-11; Service Progress Notes, Exhibit FP-25; unexcused absence alert(s), Exhibit FP-14; Auxiliary Fund Authorization(s), Exhibit FP-6; In-home Counseling/Follow-up Progress Notes, Exhibit FP-22; Monthly Progress Report(s), Exhibit FP-12; and other documentation as necessary. CONTRACTOR shall utilize the case number designated by DCFS/Probation for identifying each referred family and case record.

CONTRACTOR shall maintain closed case records for five (5) years after each fiscal year.

1.8 Monthly Progress Reports [Inconclusive/Substantiated Low-To-Moderate Risk Closed Referrals, FP and Probation cases]

CONTRACTOR shall prepare and submit to the FP Program Manager a Monthly Progress Report for each referred family by the fifteenth (15<sup>th</sup>) day of the following month (e.g., May progress reports are due June 15<sup>th</sup>). The reports shall reflect the progress towards the ARS plan goals. CONTRACTOR shall maintain the original of each report and supporting documentation in the CONTRACTOR's case record.

1.9 Monthly Progress Reports [FP and Probation cases]

CONTRACTOR shall prepare and submit to the CSW/DPO a Monthly Progress Report for each referred family by the fifteenth (15<sup>th</sup>) day of the following month (e.g., May progress reports are due June 15<sup>th</sup>). The reports shall reflect the progress towards the MCPC service plan goals. CONTRACTOR shall maintain the original of each report and supporting documentation in the CONTRACTOR's case record.

1.10 Family Member Unexcused Absences [Inconclusive/Substantiated Low-To-Moderate Risk closed Referrals, FP and Probation Cases]

CONTRACTOR shall terminate the referral after two (2) unexcused absences from IHOC sessions.

1.11 Family Member Excused and Unexcused Absences [FP and Probation cases]

- 1.11.1 CONTRACTOR's Project Manager or Clinical Director may, in conjunction with the case carrying CSW/DPO, approve a family member(s) absence for one or more In-Home Outreach Counseling sessions. CONTRACTOR shall fax confirmation to the case carrying CSW/DPO of this decision. CONTRACTOR may approve absences for other services without consulting with COUNTY and shall document the reasons for Excused Absences, Exhibit FP-13, in the family's case record.
- 1.11.2 CONTRACTOR shall within 24 hours telephone the case carrying CSW/DPO of any Unexcused Absence and fax the completed Unexcused Absence Alert Form, Exhibit FP-14, to the case carrying CSW/DPO. CONTRACTOR shall still provide the required number of In-Home Outreach Counseling Sessions and/or Child Follow-up Observations despite an Unexcused Absence.
- 1.11.3 CONTRACTOR shall contact the case carrying CSW/DPO by telephone, and fax the second Unexcused Absence Alert when a second consecutive unexcused absence occurs during a calendar month. If there is no response from COUNTY within 24 hours, the CONTRACTOR shall telephone and fax the alert to the case carrying Supervising CSW or the case carrying Supervising Deputy Probation Officer (SDPO).
- 1.11.4 If an unexcused absence occurs after business hours or on a COUNTY holiday or weekend, and CONTRACTOR has sufficient reason to believe that a child is at risk, CONTRACTOR shall immediately contact the Child Protection Hotline at: (800) 540-4000 to report CONTRACTOR's concerns.

1.12 Auxiliary Fund Services/Items

- 1.12.1 CONTRACTOR shall purchase DCFS and COUNTY Probation Department approved items for reimbursement from Auxiliary Funds according to the procedures set forth in Exhibit FP-6, Auxiliary Fund Procedures. Contractor shall submit Exhibit FP-7, Expense Claim for Lead Agency Auxiliary Fund Form, for reimbursement. CONTRACTOR shall use Exhibit FP-5 for Probation Department request(s).



1.12.1.1 Requests for Auxiliary Funds for rental assistance must include the property owner's Social Security number or Tax Identification number (TIN) form provided as Exhibit FP-30.

1.12.2 CONTRACTOR shall purchase and be reimbursed for deaf/interpretive services. CONTRACTOR shall submit the Expense Claim for Lead Agency Auxiliary Fund form, Exhibit FP-7, for reimbursement. CONTRACTOR shall be responsible for providing all necessary documentation for the purchase and reimbursement for Auxiliary Funds and/or deaf/interpretive services.

**PERFORMANCE OUTCOME SUMMARY**

**2. PERMANENCY**

**PROVIDER & PROGRAM:**

**PROGRAM TARGET GROUP:**

Families who are receiving FR services (FP cases)

**PROGRAM GOAL AND OUTCOME:**

Children shall achieve permanency through reunification, adoption, and guardianship.

| OUTCOMES                                                                                      | METHOD OF DATA COLLECTION                                               | PERFORMANCE TARGETS                                                                                                                                                                                            |
|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>FP Cases</u>                                                                               |                                                                         |                                                                                                                                                                                                                |
| No subsequent referrals                                                                       | CWS/CMS                                                                 | 90% or more of children referred return home while receiving FP services.                                                                                                                                      |
| Successful completion of MCPC Service Plan critical tasks (e.g., In-Home Outreach Counseling) | Inter-University Consortium Data Source<br><br>Monthly Progress Reports | 80% or more of children who received services remain in own home twelve (12) months after FP case closing.                                                                                                     |
| <u>Probation Cases</u>                                                                        |                                                                         |                                                                                                                                                                                                                |
| Successful completion of MCPC Service Plan                                                    | Inter-University Consortium Data Source<br><br>Monthly Progress Reports | 80% of minors achieve MCPC goals at the termination of FP services.<br><br>85% of minors remain at home while receiving FP services.<br><br>75% of minors remain at home six (6) months after FP case closing. |

## 2.0 PERMANENCY

**Performance Outcome Goal:** Children shall achieve permanency through reunification, adoption, and guardianship.

### **Service Tasks:**

CONTRACTOR shall provide the following Voluntary Family Reunification Services (VFR) and Court Intervention Services:

- 2.1 A MCPC Service Plan;
- 2.2 Four In-Home Outreach Counseling Sessions per family with identified family members present;
- 2.3 Supplemental Services as appropriate (See Part C, Section 1.4);
- 2.4 Linkage Services: The CONTRACTOR shall arrange the non-reimbursable services necessary to meet the needs of the family as defined in the MCPC or ARS plan that CONTRACTOR's program does not directly provide by referral to: (1) a PSSF CONTRACTOR; (2) a public agency; or (3) a collaborative community agency/resource. Linkage services may include, but are not limited to, the following:
  - 2.4.1 DHS Alcohol and Substance Abuse Treatment Services: Alcohol and substance abuse assessment and treatment services are provided by DHS through the Community Assessment Service Centers.
  - 2.4.2 DMH Mental Health Services: DMH provides mental health services through identified Mental Health Service Rehabilitation Medi-Cal certified providers (eligible to bill Short Doyle Medi-Cal) that include: (1) psychological testing; (2) evaluation for medication support; (3) case planning and management; and (4) individual (child and adult), family, and group therapy.  
  
*[Alternative Response referrals are not eligible for DHS Alcohol and Substance Abuse Treatment Services or DMH Mental Health Services.]*
  - 2.4.3 Child Care Services: These are child care services needed for children while their parents or guardians work or attend school.
  - 2.4.4 Educational Services: The local school district assesses and provides an educational program to meet the child's needs.

- 2.4.5 Employment/Training Services: These are services that prepare families to enter the workforce, including, but not limited to: (1) vocational education; (2) employment preparation and job training; (3) assistance with finding a job; and (4) support services and supplies.
- 2.4.6 Health Care Services: These are referrals to health care providers that provide Child Health Disability Prevention Program (CHDP) or equivalent services to ensure that children receive the appropriate medical/dental examinations in accordance with the CHDP Periodicity Schedule and appropriate follow-up treatment.
- 2.4.7 Healthy Start Support Services: These services, provided by the Healthy Start program at or near a designated school site, implement and coordinate health, mental health, social, and other services for children and families.
- 2.4.8 Housing Services: These services include, but are not limited to: (1) helping families find suitable housing; (2) assisting families in negotiating with landlords; (3) helping families obtain financial aid to cover rental costs and security deposits; and (4) referring families to community legal agencies for assistance with eviction problems.
- 2.4.9 Income Support Services: These are services to help families obtain financial assistance through state and federally funded programs such as: (1) Temporary Assistance to Needy Families (TANF); (2) Supplemental Security Income (SSI)/Zebley funding; (3) Social Security; (4) Veteran's Administration (VA) benefits; and (5) other assistance programs as appropriate.
- 2.4.10 Partnerships For Families Initiative (PFF): These services are to increase the availability and accessibility of both formal services and informal supports for families before child protective services involvement is necessary.
- 2.4.11 Physical and Developmental Services: These services are provided by California Children's Services for individuals with physical and/or developmental disabilities and include, but are not limited to: (1) infant/toddler development; (2) after-school recreation/day care; (3) recreation for teens and adults; (4) adult development; (5) resident summer camps; (6) day camps; (7) sheltered workshops (work activity centers); (8) supported employment; (9) social service counseling; (10) parent groups; (11) support groups; (12) accessible housing; (13) therapeutic

aquatics; (14) post-stroke orthopedic equipment loans; and (15) information and referral.

- 2.4.12 Regional Center Services: These are services provided to children and adults with developmental disabilities which include, but are not limited to: (1) assessment; (2) case management; (3) funding for rehabilitation services; (4) respite care; (5) out-of-home placement services; and (6) information and referral.
- 2.4.13 Self-Help/Family Support Groups: These are services for caregivers to meet on a regular basis, develop an on-going support network, and discuss the concepts learned in counseling sessions and parent education classes.
- 2.4.14 Special Education: The local public school district provides a special education plan through an Individual Education Plan (IEP) process for a child with an emotional, physical, cognitive, or sensory impairment problem.
- 2.4.15 PSSF Services: CONTRACTOR shall enter into a partnership via letter of agreement with a PSSF CONTRACTOR in their SPA within sixty (60) days of the effective date of the Contract. The services provided by Contracted PSSF providers include, but are not limited to: (1) Family Support Services; and (2) Adoption Promotion and Support Services.

Family Support Services include, but are not limited to: (1) increasing parents' confidence and competence in their parenting abilities; (2) ensuring children a safe, stable, and supportive family environment; (3) strengthening parental relationships and promoting healthy marriages; and (4) enhancing child development.

Adoption Promotion and Support Services include pre and post-adoptive services designed to expedite the adoption process and support adoptive families.

2.5. Auxiliary Fund Services/Items: See Part C, Section 1.12.

**PERFORMANCE OUTCOME SUMMARY**

**3. WELL-BEING**

**PROVIDER & PROGRAM:**

**PROGRAM TARGET GROUP:**

All Families receiving FP Services (Inconclusive/substantiated low-to-moderate risk closed referrals, FP cases and Probation cases).

**PROGRAM GOAL AND OUTCOME:**

Children shall improve their level of functioning in the areas of physical, emotional, social, educational, cultural, and spiritual development.

| <b>OUTCOMES</b>                            | <b>METHOD OF DATA COLLECTION</b>                                                 | <b>PERFORMANCE TARGETS</b>                                                                                                                                                                       |
|--------------------------------------------|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Inconclusive Referrals and FP cases</u> | Inter-University Consortium Data Source<br><br>ARS Plan<br><br>MCPC Service Plan | 75% or more of problems presented by families at intake are at least "baseline-adequate" on the Family Functioning Assessment Tool at the termination of ARS and/or FP services (Exhibit FP-16). |
| <u>Probation cases</u>                     | Monthly Progress Reports                                                         | 65% of minors referred to TDT successfully attend TDT school during FP enrollment.                                                                                                               |
| Improved family functioning                | Inter-University Consortium Data Source<br><br>MCPC Service Plan                 | 70% or more of problems presented by families at intake are at least "baseline-adequate" on the Family Functioning Assessment Tool at the termination of FP services (Exhibit FP-16).            |

### 3.0 WELL-BEING

**Performance Outcome Goal:** Children shall improve their level of functioning in the areas of physical, emotional, social, educational, cultural and spiritual development.

#### **Service Tasks:**

CONTRACTOR shall provide the following services:

3.1 Therapeutic Day Treatment (TDT) [Probation cases]: The CONTRACTOR shall provide TDT services for Probation Youth as approved by the MCPC. Services shall be provided at least seven hours per day, five days per week and shall include, but are not limited to: (1) formal education in a non-public school six (6) hours per day, which includes therapeutic recreation; (2) one hour of group counseling per day; (3) at least one hour of individual counseling per week; (4) at least 45 minutes of family counseling in the home per month; and (5) other services as determined by the MCPC. Transportation and meals shall be provided, and attendance and activities documented.

TDT services may be provided for six (6) months and extended for an additional three (3) months with SDPO approval.

3.2 Transition Services [FP cases]. CONTRACTOR may provide families Transition Services after the termination of FP Services. Transition Services shall consist of two In-Home Outreach Counseling visits per month. No supplemental services are provided during Transition, however, the family may be linked to additional community resources. The time limit for FP and Transition Services cannot exceed 12 months (e.g. a family can receive 10 months of FP services and two months of Transition services).

3.3 Linkage Services: See Part C, Section 2.4.

3.4 Auxiliary Fund Services/Items: See Part C, Section 1.12.

### 4.0 EVALUATION AND OUTCOMES

#### 4.1 Overview

Evaluative functions are used to set measurable targets for the Agency's FP program operation and to use those targets to test the effectiveness and efficiency of the services and supports being developed. In addition, evaluative information should also be used to determine the degree to

which ongoing practice remains faithful to the original model and to incorporate ongoing innovations into the continuous improvement of that model.

This section focuses on collecting, managing and using information to improve individual and organizational performance. The evaluation and outcomes framework for these standards emphasizes best FP service strategies, function outcomes, child, family, and system satisfaction indicators, and cost. Inherent in these standards is a belief that active involvement of families, community members, public agency staff, and direct service staff in the complete quality improvement cycle is critical to accountability and quality service implementation and redesign.

- 4.2 CONTRACTOR shall provide processes for systematically involving families, key stakeholders, and direct service staff in defining, selecting, and measuring quality indicators at the program and community levels.
- 4.3 CONTRACTOR shall work with COUNTY Program Manager and/or designee to develop and implement client profiling and tracking systems which include client characteristics and demographics, collection and reporting of data on the outcomes and objectives, method of monitoring the quality of services provided by FP providers, and survey instruments. CONTRACTOR shall perform data entry to support these activities.



**EXHIBIT B**

**BUDGET REVISION (FY 08-09)**

For

| <b>FAMILY PRESERVATION - Up Front Assessment Augmentation</b>                                                    |                            |                            |                       |
|------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-----------------------|
| <b>(PROGRAM NAME)</b>                                                                                            |                            |                            |                       |
| <b>AGENCY NAME: City of Long Beach, Department of Health &amp; Human Services, Center For Families and Youth</b> |                            |                            |                       |
|                                                                                                                  |                            |                            |                       |
| <b>ITEM</b>                                                                                                      | <b>Original Allocation</b> | <b>Augmentation Amount</b> | <b>Revised Amount</b> |
| <b>PROGRAM EXPENSES</b>                                                                                          |                            |                            |                       |
| <b>I. DIRECT COST:</b>                                                                                           |                            |                            |                       |
| A. Salaries and Employee Benefits                                                                                | \$ 339,350.89              |                            | \$ 339,350.89         |
| B. Facility Rent/Lease                                                                                           | \$ -                       |                            | \$ -                  |
| C. Equipment and/or Other Assets Leases                                                                          | \$ 18,300.00               | \$ 1,500.00                | \$ 19,800.00          |
| D. Services and Supplies                                                                                         | \$ 215,642.00              | \$ 35,679.44               | \$ 251,321.44         |
| E. Other                                                                                                         | \$ -                       |                            | \$ -                  |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b>                                |                            |                            |                       |
| A. Administrative Overhead                                                                                       | \$ 56,389.11               | 2,747.56                   | \$ 59,136.67          |
| B. Other                                                                                                         | \$ -                       |                            | \$ -                  |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                                               | \$ 629,682.00              | \$ 39,927.00               | \$ 669,609.00         |
| <b>INCOME/REVENUE</b>                                                                                            |                            |                            |                       |
| A. Projected County Allocation                                                                                   | \$ 629,682.00              | \$ 39,927.00               | \$ 669,609.00         |
| B. Private Funding, Other Revenue, &/or<br>In-Kind Math                                                          | \$ -                       | \$ -                       | \$ -                  |
| <b>TOTAL INCOME/REVENUE</b>                                                                                      | \$ 629,682.00              | \$ 39,927.00               | \$ 669,609.00         |
| <b>ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 08-09</b>                         |                            |                            |                       |

## ATTACHMENT TO EXHIBIT B

LINE ITEM BUDGET (July 1, 2008 - June 30, 2009)

For

## FAMILY PRESERVATION - Up Front Assessment Augmentation

Agency Name: City of Long Beach, Department of Health and Human Services, Center for Families and Youth

| ITEM                                                                                | Original Allocation<br>(07-01-08 - 06-30-09) | Augmentation<br>Amount | Revised Amount       |
|-------------------------------------------------------------------------------------|----------------------------------------------|------------------------|----------------------|
| <b>PROGRAM EXPENSES</b>                                                             |                                              |                        |                      |
| <b>I. DIRECT COST:</b>                                                              |                                              |                        |                      |
| <b>A. Salaries and Employee Benefits</b>                                            |                                              |                        |                      |
| Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =                                 | \$ 16,555.94                                 |                        | \$ 16,555.94         |
| Clinical Director (FTE: 0.45) \$5,970.00 x 12 x 45% =                               | 32,238.00                                    |                        | 32,238.00            |
| Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =                             | -                                            |                        | -                    |
| In-Home Outreach Counselors (FTE: 2.00) \$3,561.72 x 12 x 2 =                       | 85,481.28                                    |                        | 85,481.28            |
| T&D/SARM Associate (FTE: 1.00) \$3,527.29 x 12 x 1 =                                | 42,327.48                                    |                        | 42,327.48            |
| Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12 x 60% =               | 25,644.38                                    |                        | 25,644.38            |
| Front Office Coordinator (FTE: 0.35) \$3,716.33 x 12 x 35% =                        | 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: 0.025) \$6,190.00 x 12 x 2.5% =                                | 1,857.00                                     |                        | 1,857.00             |
| <b>Total Salaries</b>                                                               | <b>\$ 223,831.47</b>                         | <b>\$ -</b>            | <b>\$ 223,831.47</b> |
| Employee Benefits @ 51.61% =                                                        | 115,519.42                                   | -                      | 115,519.42           |
| <b>Total Salaries and Employee Benefits</b>                                         | <b>\$ 339,350.89</b>                         | <b>\$ -</b>            | <b>\$ 339,350.89</b> |
| <b>B. Facility Rent/Lease</b>                                                       | -                                            | -                      | -                    |
| <b>C. Equipment and/or Other Assets Leases</b>                                      |                                              |                        |                      |
| Photocopy Machine 1 copier @ \$250.00 x 12 =                                        | 3,000.00                                     |                        | 3,000.00             |
| Computer Information Svcs (6 PCs networked, 3 printers) \$1,275.00 x 12 =           | 15,300.00                                    | 1,500.00               | 16,800.00            |
| <b>Total Equipment and/or Other Assets Leases</b>                                   | <b>\$ 18,300.00</b>                          | <b>\$ 1,500.00</b>     | <b>\$ 19,800.00</b>  |
| <b>D. Services and Supplies</b>                                                     |                                              |                        |                      |
| Intern Stipend \$500.00 x 5 =                                                       | \$ 2,500.00                                  |                        | \$ 2,500.00          |
| 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 Assessors \$12,800 x 2 accessors                               |                                              | 25,600.00              |                      |
| Contractor: Part Time Case Manager \$20.25/hr * 467 hrs                             |                                              | 9,456.75               |                      |
| Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks                                | 14,560.00                                    |                        | 14,560.00            |
| Mileage 4 staff x 800 miles per month x \$0.365 per mile x 12 =                     | 10,512.00                                    |                        | 10,512.00            |
| 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 \$600 a month x 6 months =                                          | 3,600.00                                     | 622.69                 | 4,222.69             |
| Telephone Usage \$1,800.00 a month x 6 months =                                     | 10,800.00                                    |                        | 10,800.00            |
| Answering Service \$100.00 a month x 12 months =                                    | 1,200.00                                     |                        | 1,200.00             |
| Postage \$80.00 a month for 12 months =                                             | 960.00                                       |                        | 960.00               |
| Security \$1,400 a month x 12 months =                                              | 16,800.00                                    |                        | 16,800.00            |
| Facility Maintenance \$300.00 a month for 0 months =                                | -                                            |                        | -                    |
| Discretionary Services/Items \$200.00 a month for 0 months =                        | -                                            |                        | -                    |
| <b>Total Services and Supplies</b>                                                  | <b>\$ 215,642.00</b>                         | <b>\$ 35,679.44</b>    | <b>\$ 216,264.69</b> |
| <b>E. Other</b>                                                                     | <b>\$ -</b>                                  | <b>\$ -</b>            | <b>\$ -</b>          |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)</b> |                                              |                        |                      |
| A. Administrative Overhead @ 9.84% (rounded)                                        | \$ 56,389.11                                 | \$ 2,747.56            | \$ 59,136.67         |
| B. Other                                                                            | -                                            | -                      | -                    |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                  | <b>\$ 629,682.00</b>                         | <b>\$ 39,927.00</b>    | <b>\$ 634,552.25</b> |
| <b>INCOME/REVENUE</b>                                                               |                                              |                        |                      |
| A. Projected County Allocation                                                      | \$ 629,682.00                                | \$ 39,927.00           | \$ 629,682.00        |
| B. Private Funding, Other Revenue, &/or In-Kind Match                               | -                                            | -                      | -                    |
| <b>TOTAL INCOME/REVENUE</b>                                                         | <b>\$ 629,682.00</b>                         | <b>\$ 39,927.00</b>    | <b>\$ 629,682.00</b> |

| <b>EXHIBIT B</b>                                                                                      |                            |                            |                       |
|-------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|-----------------------|
| <b>BUDGET REVISION (FY 09-10)</b>                                                                     |                            |                            |                       |
| <b>For</b>                                                                                            |                            |                            |                       |
| <b>FAMILY PRESERVATION - Up Front Assessment Augmentation</b>                                         |                            |                            |                       |
| <b>(PROGRAM NAME)</b>                                                                                 |                            |                            |                       |
| AGENCY NAME: City of Long Beach, Department of Health & Human Services, Center for Families and Youth |                            |                            |                       |
|                                                                                                       |                            |                            |                       |
| <b>ITEM</b>                                                                                           | <b>Original Allocation</b> | <b>Augmentation Amount</b> | <b>Revised Amount</b> |
| <b>PROGRAM EXPENSES</b>                                                                               |                            |                            |                       |
| <b>I. DIRECT COST:</b>                                                                                |                            |                            |                       |
| A. Salaries and Employee Benefits                                                                     | \$ 339,350.89              | 87,884.98                  | \$ 427,235.87         |
| B. Facility Rent/Lease                                                                                | \$ -                       |                            | \$ -                  |
| C. Equipment and/or Other Assets Leases                                                               | \$ 18,300.00               | \$ 3,000.00                | \$ 21,300.00          |
| D. Services and Supplies                                                                              | \$ 215,642.00              | \$ 49,484.16               | \$ 265,126.16         |
| E. Other                                                                                              | \$ -                       |                            | \$ -                  |
| <b>II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum )</b>                     |                            |                            |                       |
| A. Administrative Overhead                                                                            | \$ 56,389.11               | 3,368.86                   | \$ 59,757.97          |
| B. Other                                                                                              | \$ -                       |                            | \$ -                  |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                                    | \$ 629,682.00              | \$ 143,738.00              | \$ 773,420.00         |
| <b>INCOME/REVENUE</b>                                                                                 |                            |                            |                       |
| A. Projected County Allocation                                                                        | \$ 629,682.00              | \$ 143,738.00              | \$ 773,420.00         |
| B. Private Funding, Other Revenue, &/or<br>In-Kind Math                                               | \$ -                       | \$ -                       | \$ -                  |
| <b>TOTAL INCOME/REVENUE</b>                                                                           | \$ 629,682.00              | \$ 143,738.00              | \$ 773,420.00         |
|                                                                                                       |                            | 143738                     |                       |
| ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 09-10                     |                            |                            |                       |

**EXHIBIT B**

**BUDGET REVISION (FY 08-09)**

**For**

**FAMILY PRESERVATION - Up Front Assessment Augmentation**  
**(PROGRAM NAME)**

AGENCY NAME: City of Long Beach, Department of Health & Human Services, Center For Families and Youth

| ITEM                                                                             | Original Allocation | Augmentation Amount | Revised Amount |
|----------------------------------------------------------------------------------|---------------------|---------------------|----------------|
| <b>PROGRAM EXPENSES</b>                                                          |                     |                     |                |
| <b>I. DIRECT COST:</b>                                                           |                     |                     |                |
| A. Salaries and Employee Benefits                                                | \$ 339,350.89       |                     | \$ 339,350.89  |
| B. Facility Rent/Lease                                                           | \$ -                |                     | \$ -           |
| C. Equipment and/or Other Assets Leases                                          | \$ 18,300.00        | \$ 1,500.00         | \$ 19,800.00   |
| D. Services and Supplies                                                         | \$ 215,642.00       | \$ 35,679.44        | \$ 251,321.44  |
| E. Other                                                                         | \$ -                |                     | \$ -           |
| <b>II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b> |                     |                     |                |
| A. Administrative Overhead                                                       | \$ 56,389.11        | 2,747.56            | \$ 59,136.67   |
| B. Other                                                                         | \$ -                |                     | \$ -           |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                               | \$ 629,682.00       | \$ 39,927.00        | \$ 669,609.00  |
| <b>INCOME/REVENUE</b>                                                            |                     |                     |                |
| A. Projected County Allocation                                                   | \$ 629,682.00       | \$ 39,927.00        | \$ 669,609.00  |
| B. Private Funding, Other Revenue, &/or<br>In-Kind Math                          | \$ -                | \$ -                | \$ -           |
| <b>TOTAL INCOME/REVENUE</b>                                                      | \$ 629,682.00       | \$ 39,927.00        | \$ 669,609.00  |

ATTACHMENTS (3): Budget Justification Narrative and Line Item Budget for FY 08-09

**ATTACHMENT TO EXHIBIT B**

**LINE ITEM BUDGET (July 1, 2008 - June 30, 2009)**

**For**

**FAMILY PRESERVATION - Up Front Assessment Augmentation**

**Agency Name: City of Long Beach, Department of Health and Human Services, Center for Families and Youth**

| ITEM                                                                         | Original Allocation<br>(07-01-08 - 06-30-09) | Augmentation Amount | Revised Amount       |
|------------------------------------------------------------------------------|----------------------------------------------|---------------------|----------------------|
| <b>PROGRAM EXPENSES</b>                                                      |                                              |                     |                      |
| <b>I. DIRECT COST:</b>                                                       |                                              |                     |                      |
| <b>A. Salaries and Employee Benefits</b>                                     |                                              |                     |                      |
| Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =                          | \$ 16,555.94                                 |                     | \$ 16,555.94         |
| Clinical Director (FTE: 0.45) \$5,970.00 x 12 x 45% =                        | 32,238.00                                    |                     | 32,238.00            |
| Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =                      | -                                            |                     | -                    |
| In-Home Outreach Counselors (FTE: 2.00) \$3,561.72 x 12 x 2                  | 85,481.28                                    |                     | 85,481.28            |
| T&D/SARM Associate (FTE: 1.00) \$3,527.29 x 12 x 1 =                         | 42,327.48                                    |                     | 42,327.48            |
| Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12                | 25,644.38                                    |                     | 25,644.38            |
| Front Office Coordinator (FTE: 0.35) \$3,716.33 x 12 x 35% =                 | 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: 0.025) \$6,190.00 x 12 x 2.5% =                         | 1,857.00                                     |                     | 1,857.00             |
| <b>Total Salaries</b>                                                        | <b>\$ 223,831.47</b>                         | <b>\$ -</b>         | <b>\$ 223,831.47</b> |
| Employee Benefits @ 51.61% =                                                 | 115,519.42                                   | -                   | 115,519.42           |
| <b>Total Salaries and Employee Benefits</b>                                  | <b>\$ 339,350.89</b>                         | <b>\$ -</b>         | <b>\$ 339,350.89</b> |
| <b>B. Facility Rent/Lease</b>                                                | -                                            | -                   | -                    |
| <b>C. Equipment and/or Other Assets Leases</b>                               |                                              |                     |                      |
| Photocopy Machine 1 copier @ \$250.00 x 12 =                                 | 3,000.00                                     |                     | 3,000.00             |
| Computer Information SVCS (6 PCs networked, 3 printers)<br>\$1,275.00 x 12 = | 15,300.00                                    | 1,500.00            | 16,800.00            |
| <b>Total Equipment and/or Other Assets Leases</b>                            | <b>\$ 18,300.00</b>                          | <b>\$ 1,500.00</b>  | <b>\$ 19,800.00</b>  |
| <b>D. Services and Supplies</b>                                              |                                              |                     |                      |
| Intern Stipend \$500.00 x 5 =                                                | \$ 2,500.00                                  |                     | \$ 2,500.00          |
| 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                    | -                                            |                     | -                    |
| Subcontracting Agency: Boys & Girls Club \$900 x 3 =                         | 2,700.00                                     |                     | 2,700.00             |
| Contractor: Up Front Assessors \$12,800 x 2 assessors                        |                                              | 25,600.00           |                      |
| Contractor: Part Time Case Manager \$20.25/hr * 467 hrs                      |                                              | 9,456.75            |                      |

**ATTACHMENT TO EXHIBIT B**

**LINE ITEM BUDGET (July 1, 2008 - June 30, 2009)**

For

**FAMILY PRESERVATION - Up Front Assessment Augmentation**

**Agency Name: City of Long Beach, Department of Health and Human Services, Center for Families and Youth**

|                                                                                     |                      |                     |                      |
|-------------------------------------------------------------------------------------|----------------------|---------------------|----------------------|
| Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks                                | 14,560.00            |                     | 14,560.00            |
| Mileage 4 staff x 600 miles per month x \$0.365 per mile x 12 =                     | 10,512.00            |                     | 10,512.00            |
| 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 \$600 a month x 6 months =                                          | 3,600.00             | 622.69              | 4,222.69             |
| Telephone Usage \$1,800.00 a month x 6 months =                                     | 10,800.00            |                     | 10,800.00            |
| Answering Service \$100.00 a month x 12 months =                                    | 1,200.00             |                     | 1,200.00             |
| Postage \$80.00 a month for 12 months =                                             | 960.00               |                     | 960.00               |
| Security \$1,400 a month x 12 months =                                              | 16,800.00            |                     | 16,800.00            |
| Facility Maintenance \$300.00 a month for 0 months =                                | -                    |                     | -                    |
| Discretionary Services/Items \$200.00 a month for 0 months =                        | -                    |                     | -                    |
| <b>Total Services and Supplies</b>                                                  | <b>\$ 215,642.00</b> | <b>\$ 35,679.44</b> | <b>\$ 216,264.69</b> |
| E. Other                                                                            | \$ -                 | \$ -                | \$ -                 |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)</b> |                      |                     |                      |
| A. Administrative Overhead @ 9.84% (rounded)                                        | \$ 56,389.11         | \$ 2,747.56         | \$ 59,136.67         |
| B. Other                                                                            | -                    | -                   | -                    |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                  | <b>\$ 629,682.00</b> | <b>\$ 39,927.00</b> | <b>\$ 634,552.25</b> |
| <b>INCOME/REVENUE</b>                                                               |                      |                     |                      |
| A. Projected County Allocation                                                      | \$ 629,682.00        | \$ 39,927.00        | \$ 629,682.00        |
| B. Private Funding, Other Revenue, &/or In-Kind Match                               | -                    | -                   | -                    |
| <b>TOTAL INCOME/REVENUE</b>                                                         | <b>\$ 629,682.00</b> | <b>\$ 39,927.00</b> | <b>\$ 629,682.00</b> |

**City of Long Beach**  
**Department of Health and Human Services, Center for Families and Youth**  
**Family Preservation-Up Front Assessment**

**BUDGET NARRATIVE FY 08- 09**

**I. Direct Cost**

**A. Salaries and Employee Benefits: \$0.00**

**B. Facility Rent/Lease: \$0.00**

**C. Equipment and/or Other Assets Leases: \$1,500.00**

Computer Information Services: \$1,500.00

Computer network connection cost for 2 computer for 6 months at \$125/month (\$125/mo x 2 computers x 6 mo = \$1,500.00)

**D. Services and Supplies: \$35,679.44**

Up Front Assessors: \$25,600.00

A request of \$12,800 for each 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. Each referral will take 3 hours per adult so we are expecting that if a couple comes in it will take 6 hours total for assessment per referral. The assessors will go through 40 hours of training before beginning and will be required to be available for meetings (3 hrs/month) and providing client updates to supervisors (3 hrs/month. The total cost of 1 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 \$12,800.00/Assessor.

Part-Time Case Manager: \$9,456.75

A request of \$9,456.75 for a contracting Case Manager will provide case management for the program. The cost is as follows: \$20.25/hr x 467 hrs = \$9,456.75.

Office Supplies: \$622.69

A request of \$622.69 is made to purchase office supplies for the program. We will need to purchase file folders, clip boards, file cabinets, etc. for the program.

**II. Administrative and Indirect Cost**

**A. Administrative Overhead: \$2,747.56**

An administrative overhead of 7.39% of total cost or \$2,747.56 is requested to cover other administrative cost.

**EXHIBIT B**

**BUDGET REVISION (FY 09-10)**

**For**

**FAMILY PRESERVATION - Up Front Assessment Augmentation**  
 (PROGRAM NAME)

AGENCY NAME: City of Long Beach, Department of Health & Human Services, Center for Families and Youth

| ITEM                                                                              | Original Allocation | Augmentation Amount | Revised Amount |
|-----------------------------------------------------------------------------------|---------------------|---------------------|----------------|
| <b>PROGRAM EXPENSES</b>                                                           |                     |                     |                |
| <b>I. DIRECT COST:</b>                                                            |                     |                     |                |
| A. Salaries and Employee Benefits                                                 | \$ 339,350.89       | 87,884.98           | \$ 427,235.87  |
| B. Facility Rent/Lease                                                            | \$ -                |                     | \$ -           |
| C. Equipment and/or Other Assets Leases                                           | \$ 18,300.00        | \$ 3,000.00         | \$ 21,300.00   |
| D. Services and Supplies                                                          | \$ 215,642.00       | \$ 49,484.16        | \$ 265,126.16  |
| E. Other                                                                          | \$ -                |                     | \$ -           |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b> |                     |                     |                |
| A. Administrative Overhead                                                        | \$ 56,389.11        | 3,368.86            | \$ 59,757.97   |
| B. Other                                                                          | \$ -                |                     | \$ -           |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                | \$ 629,682.00       | \$ 143,738.00       | \$ 773,420.00  |
| <b>INCOME/REVENUE</b>                                                             |                     |                     |                |
| A. Projected County Allocation                                                    | \$ 629,682.00       | \$ 143,738.00       | \$ 773,420.00  |
| B. Private Funding, Other Revenue, &/or<br>In-Kind Math                           | \$ -                | \$ -                | \$ -           |
| <b>TOTAL INCOME/REVENUE</b>                                                       | \$ 629,682.00       | \$ 143,738.00       | \$ 773,420.00  |

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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 - Up Front Assessment Augmentation**

**Agency Name: City of Long Beach, Department of Health and Human Services, Center for Families and Youth**

| ITEM                                                                          | Original Allocation<br>(07-01-08 - 06-30-09) | Augmentation Amount | Revised Amount       |
|-------------------------------------------------------------------------------|----------------------------------------------|---------------------|----------------------|
| <b>PROGRAM EXPENSES</b>                                                       |                                              |                     |                      |
| <b>I. DIRECT COST:</b>                                                        |                                              |                     |                      |
| <b>A. Salaries and Employee Benefits</b>                                      |                                              |                     |                      |
| Project Manager (FTE: 0.20) \$6,898.31 x 12 x 20% =                           | \$ 16,555.94                                 |                     | \$ 16,555.94         |
| Clinical Director (FTE: 0.45) \$5,970.00 x 12 x 45% =                         | 32,238.00                                    |                     | 32,238.00            |
| Resource Coordinator (FTE: 0.00) \$5,400.00 x 12 x 0% =                       | -                                            |                     | -                    |
| In-Home Outreach Counselors (FTE: 2.00) \$3,561.72 x 12 x 2 =                 | 85,481.28                                    |                     | 85,481.28            |
| In-Home Outreach Counselors (FTE: 0.55) \$3,703 x 12 x .55 =                  |                                              | 24,439.80           |                      |
| 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) \$2794 x 12 x 1 =                              |                                              | 33,528.00           |                      |
| Billing Program Support Associate (FTE: 0.60) \$3,561.72 x 12 x 0.60 =        | 25,644.38                                    |                     | 25,644.38            |
| Front Office Coordinator (FTE: 0.35) \$3,716.33 x 12 x 35% =                  | 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: 0.025) \$6,190.00 x 12 x 2.5% =                          | 1,857.00                                     |                     | 1,857.00             |
| <b>Total Salaries</b>                                                         | <b>\$ 223,831.47</b>                         | <b>\$ 57,967.80</b> | <b>\$ 223,831.47</b> |
| Employee Benefits @ 51.61% =                                                  | 115,519.42                                   | 29,917.18           | 145,436.60           |
| <b>Total Salaries and Employee Benefits</b>                                   | <b>\$ 339,350.89</b>                         | <b>\$ 87,884.98</b> | <b>\$ 369,268.07</b> |
| <b>B. Facility Rent/Lease</b>                                                 | -                                            | -                   | -                    |
| <b>C. Equipment and/or Other Assets Leases</b>                                |                                              |                     |                      |
| Photocopy Machine 1 copier @ \$250.00 x 12 =                                  | 3,000.00                                     |                     | 3,000.00             |
| Computer Information Services (6 PCs networked, 3 printers) \$1,275.00 x 12 = | 15,300.00                                    | 3,000.00            | 18,300.00            |
| <b>Total Equipment and/or Other Assets Leases</b>                             | <b>\$ 18,300.00</b>                          | <b>\$ 3,000.00</b>  | <b>\$ 21,300.00</b>  |
| <b>D. Services and Supplies</b>                                               |                                              |                     |                      |
| Intern Stipend \$500.00 x 5 =                                                 | \$ 2,500.00                                  |                     | \$ 2,500.00          |
| 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                     | -                                            |                     | -                    |
| Subcontracting Agency: Boys & Girls Club \$900 x 3 =                          | 2,700.00                                     |                     | 2,700.00             |
| Contractor: Up Front Assessors \$12,800 x 2 assessors + \$10,800 x assessors  |                                              | 47,200.00           |                      |
| Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks                          | 14,560.00                                    |                     | 14,560.00            |

**ATTACHMENT TO EXHIBIT B**

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

For

**FAMILY PRESERVATION - Up Front Assessment Augmentation**

**Agency Name: City of Long Beach, Department of Health and Human Services, Center for Families and Youth**

|                                                                                     |                      |                      |                      |
|-------------------------------------------------------------------------------------|----------------------|----------------------|----------------------|
| Mileage 4 staff x 600 miles per month x \$0.365 per mile x 12 =                     | 10,512.00            |                      | 10,512.00            |
| 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 \$600 a month x 6 months =                                          | 3,600.00             | 2,284.16             | 5,884.16             |
| Telephone Usage \$1,800.00 a month x 6 months =                                     | 10,800.00            |                      | 10,800.00            |
| Answering Service \$100.00 a month x 12 months =                                    | 1,200.00             |                      | 1,200.00             |
| Postage \$80.00 a month for 12 months =                                             | 960.00               |                      | 960.00               |
| Security \$1,400 a month x 12 months =                                              | 16,800.00            |                      | 16,800.00            |
| Facility Maintenance \$300.00 a month for 0 months =                                | -                    |                      | -                    |
| Discretionary Services/Items \$200.00 a month for 0 months =                        | -                    |                      | -                    |
| <b>Total Services and Supplies</b>                                                  | <b>\$ 215,642.00</b> | <b>\$ 49,484.16</b>  | <b>\$ 217,926.16</b> |
| E. Other                                                                            | \$ -                 | \$ -                 | \$ -                 |
| <b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract Sum)</b> |                      |                      |                      |
| A. Administrative Overhead @ 9.84% (rounded)                                        | \$ 56,389.11         | \$ 3,368.86          | \$ 59,757.97         |
| B. Other                                                                            | -                    | -                    | -                    |
| <b>TOTAL GROSS COST OF PROGRAM</b>                                                  | <b>\$ 629,682.00</b> | <b>\$ 143,738.00</b> | <b>\$ 668,252.20</b> |
| <b>INCOME/REVENUE</b>                                                               |                      |                      |                      |
| A. Projected County Allocation                                                      | \$ 629,682.00        | \$ 143,738.00        | \$ 629,682.00        |
| B. Private Funding, Other Revenue, &/or In-Kind Match                               | -                    | -                    | -                    |
| <b>TOTAL INCOME/REVENUE</b>                                                         | <b>\$ 629,682.00</b> | <b>\$ 143,738.00</b> | <b>\$ 629,682.00</b> |

## NARRATIVE FY 09-10

### I. Direct Cost

#### A. Salaries and Employee Benefits: \$87,884.98

In-Home Outreach Counselor (IHOC): \$37,053.18

A request of \$37,053.18 (\$24,439.80 for Salaries and \$12,613.38 for Fringe Benefits) is made to hire a Case Manger at 0.55 FTE as an In-Home Outreach Counselor for the program.

IHOC will assess and manage family needs and linkages to services to promote safe and stable family dynamics.

Substitute Adult Role Model (SARM) / Teaching and Demonstration (T&D) Associate: \$50,831.80

A request of \$50,831.80 (\$33,528.00 for Salaries and \$17,303.80 for Fringe Benefits) is made to hire a full time Health Educator I as a SARM / T&D Associate for the program.

The Associate will perform supplemental services to families that include mentoring youth to foster positive behaviors and to teach caregivers the skills to successfully manage and maintain a home.

#### B. Facility Rent/Lease: \$0.00

#### C. Equipment and/or Other Assets Leases: \$3,000.00

Computer Information Services: \$3,000.00

Computer network connection cost for 2 computer for 12 months at \$125/month (\$125/mo x 2 computers x 12 mo = \$3,000.00)

#### D. Services and Supplies: \$49,484.16

Up Front Assessors: \$47,200.00

A request of \$12,800 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. Each referral will take 3 hours per adult so we are expecting that if a couple comes in it will take 6 hours total for assessment per referral. The assessors will go through 40 hours of training before beginning and will be required to be available for meetings (3 hrs/month) and providing client updates to supervisors (3 hrs/month). 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 \$12,800.00/Assessor. The total cost of the existing

assessor is \$2,000.00 less since they've already attended the 40 hours of required training in FY 08-09.

Office Supplies: \$2,284.16

A request of \$2,284.16 is made to purchase office supplies for the program.

We will need to purchase file folders, clip boards, file cabinets, charts, etc. for the program.

**II. Administrative and Indirect Cost: \$3,368.86**

**A. Administrative Overhead: \$3,368.86**

An administrative overhead of 2.40% of total cost or \$3,368.86 is requested to cover other administrative cost.