



AMENDMENT NUMBER TEN

TO

**FAMILY PRESERVATION PROGRAM CONTRACT
CFDA #93.556**

CONTRACT NUMBER 05-027-10

WITH

**CITY OF LONG BEACH
29389**

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

This Amendment Number Ten ("Amendment") to the Family Preservation (FP) Program Contract, ("Contract") adopted by the Board of Supervisors on 7/26/2005, is made and entered into by and between County of Los Angeles, ("COUNTY"), and City of Long Beach, ("CONTRACTOR"), this 20th day of December, 2014.

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

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

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

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

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

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

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

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

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

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

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

1. **Section 4.0 TERM OF CONTRACT**, Sub-section 4.1.7 is added to read as follows:

4.1.7 The term of this Contract shall be extended for a period of 18 months beginning January 1, 2015 through June 30, 2016, unless terminated by COUNTY, at its sole option, or as otherwise permitted in this Contract, by notice of termination to the CONTRACTOR. The date upon which such termination becomes effective shall be no less than ten (10) days after the notice is sent.

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

5.3 The total amount payable under this Contract is **\$4,030,194** hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for each of the Contract years shall not exceed \$350,000 for FY 2005-06, and \$350,000 for FY 2006-07, and \$350,000 for FY 2007-08, and \$339,354 for FY 2008-09, and \$381,048 for FY 2009-10, and \$376,631 for FY 2010-11, and \$376,631 for FY 2011-12, and \$376,631 for FY 2012-13, and \$386,107 for FY 2013-14, and \$371,896 for FY 2014-15, and \$371,896 for FY 2015-16 hereinafter referred to as "Maximum Annual Contract Sum" to provide the required FP services in the Lakewood DCFS office that the CONTRACTOR shall serve.

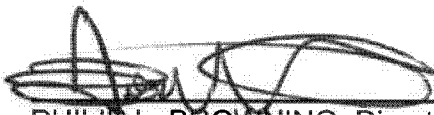
3. **Exhibit B-10**, Supplemental Budgets for January 1, 2015 through June 30, 2015 and July 1, 2015 through June 30, 2016 is attached hereto and made part of Exhibit B, Program Budget.

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

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

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment Number Ten to be subscribed on its behalf by the Director of the Department of Children and Family Services and the CONTRACTOR has caused this Amendment Number Ten to be subscribed on its behalf by its duly authorized officer(s) as of the day, month and year first above written. The person(s) signing on behalf of the CONTRACTOR warrants under penalty of perjury that he or she is authorized to bind the CONTRACTOR in this Contract.

COUNTY OF LOS ANGELES

For 

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

City of Long Beach
CONTRACTOR

By City Manager_____

Name Patrick H. West_____

Title City Manager_____

By _____

Name PAT West_____

Title C.M._____


Tax Identification Number

APPROVED AS TO FORM:

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

BY _____
David Beaudet, Senior Deputy County Counsel

APPROVED AS TO FORM

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

CALIFORNIA ALL-PURPOSE ACKNOWLEDGMENT

CIVIL CODE § 1189

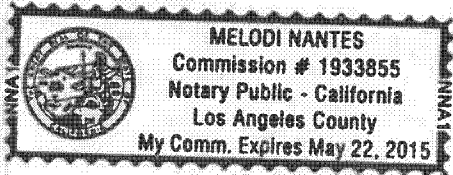
State of California

County of Los Angeles

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

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

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



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

WITNESS my hand and official seal.

Signature: Melodi Nantes
Signature of Notary Public

Place Notary Seal Above

OPTIONAL

Though the information below is not required by law, it may prove valuable to persons relying on the document and could prevent fraudulent removal and reattachment of this form to another document.

Description of Attached Document

Title or Type of Document: Amendment

Document Date: None Number of Pages: 6

Signer(s) Other Than Named Above: Linda T. Vu

Capacity(ies) Claimed by Signer(s)

Signer's Name: _____ Signer's Name: _____

- | | |
|--|--|
| <input type="checkbox"/> Corporate Officer — Title(s): _____ | <input type="checkbox"/> Corporate Officer — Title(s): _____ |
| <input type="checkbox"/> Individual | <input type="checkbox"/> Individual |
| <input type="checkbox"/> Partner — <input type="checkbox"/> Limited <input type="checkbox"/> General | <input type="checkbox"/> Partner — <input type="checkbox"/> Limited <input type="checkbox"/> General |
| <input type="checkbox"/> Attorney in Fact | <input type="checkbox"/> Attorney in Fact |
| <input type="checkbox"/> Trustee | <input type="checkbox"/> Trustee |
| <input type="checkbox"/> Guardian or Conservator | <input type="checkbox"/> Guardian or Conservator |
| <input type="checkbox"/> Other: _____ | <input type="checkbox"/> Other: _____ |

RIGHT THUMBPRINT OF SIGNER
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RIGHT THUMBPRINT OF SIGNER
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Signer Is Representing: _____ Signer Is Representing: _____

EXHIBIT B
BUDGET REVISION (January - June 2015 FY 14-15)
For
FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD
(PROGRAM NAME)

*Beena Vega @
11/19/2014*

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

CONTRACT #: 05-027-10

	1	2	3 = (1+2)
ITEM	FY 14-15 Maximum Six Months Allocation (July 2014 - December 2014)	FY 14-15 Increased/ (Decreased) Amount	FY 14-15 Maximum Six-Month Contract Sum January-June 2015
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits	\$ 125,111	\$ 5,000	\$ 130,111
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 7,500	\$ -	\$ 7,500
D. Services and Supplies	\$ 43,509	\$ (5,000)	\$ 38,509
E. Other	\$ -	\$ -	\$ -
II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)			
A. Administrative Overhead	\$ 9,828	\$ -	\$ 9,828
B. Other	\$ -	\$ -	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 185,948	\$ -	\$ 185,948
INCOME/REVENUE			
A. Projected County Allocation	\$ 185,948	\$ -	\$ 185,948
B. Private Funding, Other Revenue, &/or In-Kind	\$ -	\$ -	\$ -
TOTAL INCOME/REVENUE	\$ 185,948	\$ -	\$ 185,948

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

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

For

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

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

ITEM	FY 14-15 Maximum Six Months Allocation (July 2014-December 2014)	FY 14-15 Increased/ (Decreased) Amount	FY 14-15 Maximum Six-Month Contract Sum January-June 2015)
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits			
Project Manager (FTE: 0.15) \$6,967 x 6 x 15% =	6,271	-	6,271
Clinical Director (FTE: 0.10) \$6,029 x 6 x 10% =	3,618	-	3,618
Resource Coordinator (FTE: 0.10) \$5,454 x 6 x 10% =	3,272	-	3,272
In-Home Outreach Counselors (FTE: 2.40) \$3,703 x 6 x 255% =	53,433	3,300	56,733
In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 6 x 0% =	-	-	-
T&D/SARM Associate (FTE: 0.00) \$3,562 x 6 x 0% =	-	-	-
Front Office Coordinator / Program Support (FTE: 0.30) \$3,597 x 6 x 30% =	6,475	-	6,475
Clerical Support (FTE: 0.38) \$3,450 x 6 x 38% =	7,882	-	7,882
Anger Management Facilitator (FTE: 0.00) \$3,487 x 6 x 0% =	-	-	-
Budget Analyst (FTE: 0.05) \$5,520 x 6 x 5% =	1,656	-	1,656
Total Salaries	82,607	3,300	85,907
Employee Benefits @ 52.00% =	42,504	1,700	44,204
Total Salaries and Employee Benefits	125,111	5,000	130,111
B. Facility Rent/Lease	-	-	-
C. Equipment and/or Other Assets Leases	-	-	-
Photocopy Machine 1 copier @ \$500.00 x 0 =	-	-	-
Computer Information Services \$1,250.00 x 6 =	7,500	-	7,500
Total Equipment and/or Other Assets Leases	7,500	-	7,500
D. Services and Supplies	-	-	-
Intern Stipend	-	-	-
Contractor: Community Outreach Consultant \$23/hr x 0 hr/wk	-	-	-
Subcontracting Agency: Joint Efforts \$17,500 x 0 months =	-	-	-
Subcontracting Agency: Parents Anonymous \$4083.34 x 6 months =	24,500	(5,000)	19,500
Subcontracting Agency: Masada Homes	-	-	-
Subcontracting Agency: Boys & Girls Club	-	-	-
Contractor: Up Front Accessors	-	-	-
Transportation \$70.00/hr x 4hrs x 2 days x 13 weeks =	7,280	-	7,280
Mileage 5 staff x 400 miles per month x \$0.65 per mile x 6 months =	7,800	-	7,800
Hotel Vouchers	-	-	-
Printing	-	-	-
Utilities	-	-	-
Office Supplies \$108 a month x 6 months =	649	-	649
Telephone Usage	-	-	-
Answering Service	-	-	-
Postage \$80.00 a month for 6 months =	480	-	480
Security \$100 a month x 6 months =	600	-	600
Facility Maintenance \$334.00 a month for 6 months =	2,000	-	2,000
Discretionary Services/Items \$100.00 a month for 2 months =	200	-	200
Total Services and Supplies	43,509	(5,000)	38,509
E. Other	-	-	-
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annu	-	-	-
A. Administrative Overhead @ 5.29% (rounded)	9,828	-	9,828
B. Other	-	-	-
TOTAL GROSS COST OF PROGRAM	185,948	-	185,948
INCOME/REVENUE	-	-	-
A. Projected County Allocation	185,948	-	185,948
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
TOTAL INCOME/REVENUE	185,948	-	185,948

**ATTACHMENT
BUDGET JUSTIFICATION NARRATIVE
Extension
(JANUARY 2015 – JUNE 2015)
For FAMILY PRESERVATION
CONTRACT #05-027-10**

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

I. Direct Cost

A. Salaries and Employee Benefits: \$130,111

Salaries: \$85,907.00

Project Manager: One full-time employee working 15% of time on project.
 $\$6,967.00/\text{mo} \times 6 \text{ mo} \times 0.15 \text{ FTE} = \$ 6271.00$

The Project Manager (0.15 FTE) provides administrative, fiscal and programmatic oversight for all aspects of the Family Preservation Program. Duties include: planning, implementation and coordination of FP services; development of policies and procedures; recruitment, trainings and evaluation of staff; coordination of Network and Community Advisory Council; oversight of program evaluation and quality assurance activities, serving as a liaison with DCFS, Probation, and the SPA 8 Collaborative; oversight of billing and fiscal compliance; and development and monitoring of subcontracts.

Clinical Director: One full-time employee working 10% of time on project.
 $\$6029.00 / \text{mo} \times 6 \text{ mo} \times 0.10 \text{ FTE} = \$3,618.00$

The Clinical Director (0.10 FTE) oversees all clinical aspects of the Family Preservation Program and maintains current licensure as Licensed Clinical Social Worker. Duties include: providing clinical supervision to IN-Home Outreach Counselors, T&D/SARM staff and MSW/BSW Interns; chairing and facilitating Multidisciplinary Case Planning Conferences; developing and providing clinical in-service trainings; oversight and maintenance of program documentation and reporting systems; and developing and implementing the quality assurance plan.

Resource Coordinator:

A Resource Coordinator ($\$5,454.00/\text{mo} \times 6 \text{ mo} \times 0.10 \text{ FTE} = \$3,272.00$) is responsible to explore and research community resources and provide information to staff in order to streamline client referrals. In addition, the resource coordinator coordinates and maintains documentation for items

provided to clients and coordinates mandated MCPC schedules for Family Preservation program.

In-Home Outreach Counselor: 2.4 employees on the project at \$3,703.00/mo x 6 mo x 2.55 FTE = \$56,733.00 (\$44,444.04/FTE/year)

The IHOCs provide core services to Family Preservation clients including case management, counseling, child safety monitoring, and linkages to Supplementary and community services. Duties include: providing weekly in-home outreach counseling visits and case management services to assigned Alternative Response and Family Preservation cases; assessing needs and linking clients to community services; participating in MCPC meetings and contributing to the development and monitoring of a service plan; maintaining case records and reporting documentation; serving as a liaison and advocate for clients; and providing crisis intervention services as needed.

Front Office Coordinator and Program Support Associate: One full time employee working 30% of the time on the project. \$3597.00/mo x 6 mo x 0.30 FTE = \$6,475.00

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

Clerical Support: One full time employee working 38% of the time on the project. \$3,450.00/mo x 6 mo x 0.38 FTE = \$7,882.00

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

Budget Analyst:

The Budget Analyst (\$5,520.00/mo x 6 mo x 0.05 FTE = \$1,656.00) administers the overall financial component of the project. Duties include: compiling, organizing and reporting financial data as required by the project and internal organizational procedures; submitting Monthly Cost Reports,

Cost allocation Plans, and the FP-10; tracking daily expenditures, ensuring budget compliance, and initiating cost transfers where appropriate; balancing monthly and fiscal periods; managing personnel requisitions, and monitoring technology issues.

Employee Benefits: \$44,204.00

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

B. Facility Rent/Lease: \$0.00

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

C. Equipment and/or Other Assets Leases: \$7,500.00

Computer Information Services:

Computer network connection cost for 3 computers and 3 printers for 6 months (\$1,250.00/mo x 6 mo = \$7,500.00)

The project will utilize 3-networked computers and 3 printers that are provided and maintained by the City's Technology Services Department. The charges for the equipment, maintenance and networking services (emails, intranet/internet, financial systems) are administered through a MOU with the Technology Services Department. The computer equipment and networking services will be used by the program and administrative staff to update client records, prepare case progress notes and monthly reports, develop and revise forms, prepare correspondence, send and receive emails, conducts research, enter data into the DCFS web-based Application system, USC Archive Database and Orion-BSAP, prepare invoices, and compile and report data for activities related to the project.

D. Services and Supplies: \$ 38,509.00

Subcontracting Agency: Parents Anonymous Inc.: \$4083.34/mo x 6 mo = \$ 19,500.00

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

Anonymous Children's Program. Parents Anonymous Inc. will also provide ongoing telephone response, referrals and support for parents and professionals seeking information about these services.

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

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

Transportation: \$7280.00

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

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

Mileage: 5 staff X 400 miles per mo X \$0.65 per mile X 6 = \$7,800.00

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

Office Supplies: \$649.00 (\$108.00/mo x 6 mo)

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

Postage: \$80/mo x 6 mo = \$480.00

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

Security: \$100/mo x 6 mo = \$600.00

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

Facility Maintenance: \$334/mo x 6 mo = \$2,000.00

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

Discretionary Services: \$100/mo x 2 mo = \$200.00

A request of \$200.00 will purchase items aimed at assisting families in achieving MCPC plan goals related to child safety, permanency and well being.

II. Administrative and Indirect Cost: \$9,828.00

A. Administrative Overhead: \$9,828.00

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$9,828.00 or 5.29% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.

EXHIBIT B

BUDGET REVISION (July 2015 - June 2016 FY 15-16)

For

FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD

(PROGRAM NAME)

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

CONTRACT #: 05-027-10

*approved
11/20/14*

ITEM	1	2	3 = (1+2)
	FY 14-15 Maximum Six Months Allocation (January 2015-June 2015)	FY 15-16 Increased/ (Decreased) Amount	FY 15-16 Maximum Annual Contract Sum (July 2015-June 2016)
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits	\$ 130,111	\$ 130,111	\$ 260,222
B. Facility Rent/Lease	\$ -	\$ -	\$ -
C. Equipment and/or Other Assets Leases	\$ 7,500	\$ 7,500	\$ 15,000
D. Services and Supplies	\$ 38,509	\$ 38,509	\$ 77,018
E. Other	\$ -	\$ -	\$ -
II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)			
A. Administrative Overhead	\$ 9,828	\$ 9,828	\$ 19,656
B. Other	\$ -	\$ -	\$ -
TOTAL GROSS COST OF PROGRAM	\$ 185,948	\$ 185,948	\$ 371,896
INCOME/REVENUE			
A. Projected County Allocation	\$ 185,948	\$ 185,948	\$ 371,896
B. Private Funding, Other Revenue, &/or In-Kind	\$ -	\$ -	\$ -
TOTAL INCOME/REVENUE	\$ 185,948	\$ 185,948	\$ 371,896

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

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

For

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

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

ITEM	FY 14-15 Maximum Six Months Allocation (January 2015-June 2015)	FY 15-16 Increased/ (Decreased) Amount	FY 15-16 Maximum Annual Contract Sum (July 2015-June 2016)
PROGRAM EXPENSES			
I. DIRECT COST:			
A. Salaries and Employee Benefits			
Project Manager (FTE: 0.15) \$6,967 x 12 x 15% =	6,271	6,271	12,541
Clinical Director (FTE: 0.10) \$6,029 x 12 x 10% =	3,618	3,618	7,236
Resource Coordinator (FTE: 0.10) \$5,464 x 12 x 10% =	3,272	3,272	6,545
In-Home Outreach Counselors (FTE: 2.40) \$3,703 x 12 x 255% =	56,733	56,733	113,466
In-Home Outreach Counselors (FTE: 0.00) \$3,740 x 12 x 0% =	-	-	-
T&D/SARM Associate (FTE: 0.00) \$3,562 x 12 x 0% =	-	-	-
Front Office Coordinator / Program Support (FTE: 0.30) \$3,597 x 12 x 100% =	6,475	6,475	12,950
Clerical Support (FTE: 0.38) \$3,450 x 12 x 38% =	7,882	7,882	15,765
Anger Management Facilitator (FTE: 0.00) \$3,467 x 12 x 0% =	-	-	-
Budget Analyst (FTE: 0.05) \$5,520 x 12 x 5% =	1,656	1,656	3,312
Total Salaries	85,907	85,907	171,815
Employee Benefits @ 52.00% =	44,204	44,204	88,408
Total Salaries and Employee Benefits	130,111	130,111	260,222
B. Facility Rent/Lease	-	-	-
C. Equipment and/or Other Assets Leases	-	-	-
Photocopy Machine 1 copier @ \$500.00 x 0 =	-	-	-
Computer Information Services \$1,250.00 x 12 =	7,500	7,500	15,000
Total Equipment and/or Other Assets Leases	7,500	7,500	15,000
D. Services and Supplies	-	-	-
Intern Stipend	-	-	-
Contractor: Community Outreach Consultant \$23/hr x 0 hr/wk	-	-	-
Subcontracting Agency: Joint Efforts \$17,500 x 0 months =	-	-	-
Subcontracting Agency: Parents Anonymous \$4083.34 x 12 months	19,500	19,500	39,000
Subcontracting Agency: Masada Homes	-	-	-
Subcontracting Agency: Boys & Girls Club	-	-	-
Contractor: Up Front Accessors	-	-	-
Transportation \$70.00/hr x 4hrs x 2 days x 26 weeks =	7,280	7,280	14,560
Mileage 5 staff x 400 miles per month x \$0.65 per mile x 12 months =	7,800	7,800	15,600
Hotel Vouchers	-	-	-
Printing	-	-	-
Utilities	-	-	-
Office Supplies \$108 a month x 12 months =	649	649	1,298
Telephone Usage	-	-	-
Answering Service	-	-	-
Postage \$80.00 a month for 12 months =	480	480	960
Security \$100 a month x 12 months =	600	600	1,200
Facility Maintenance \$334.00 a month for 12 months =	2,000	2,000	4,000
Discretionary Services/Items \$100.00 a month for 4 months =	200	200	400
Total Services and Supplies	38,509	38,509	77,018
E. Other	-	-	-
II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annu	-	-	-
A. Administrative Overhead @ 5.29% (rounded)	9,828	9,828	19,656
B. Other	-	-	-
TOTAL GROSS COST OF PROGRAM	185,948	185,948	371,896
INCOME/REVENUE	-	-	-
A. Projected County Allocation	185,948	185,948	371,896
B. Private Funding, Other Revenue, &/or In-Kind Match	-	-	-
TOTAL INCOME/REVENUE	185,948	185,948	371,896

**ATTACHMENT
BUDGET JUSTIFICATION NARRATIVE
Extension
(JULY 2015– JUNE 2016)
For FAMILY PRESERVATION
CONTRACT #05-027-10**

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

I. Direct Cost

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

Salaries: \$171,815.00

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

The Project Manager (0.15 FTE) provides administrative, fiscal and programmatic oversight for all aspects of the Family Preservation Program. Duties include: planning, implementation and coordination of FP services; development of policies and procedures; recruitment, trainings and evaluation of staff; coordination of Network and Community Advisory Council; oversight of program evaluation and quality assurance activities, serving as a liaison with DCFS, Probation, and the SPA 8 Collaborative; oversight of billing and fiscal compliance; and development and monitoring of subcontracts.

Clinical Director: One full-time employee working 10% of time on project.
 $\$6029.00 / \text{mo} \times 12 \text{ mo} \times 0.10 \text{ FTE} = \$7,236.00$

The Clinical Director (0.10 FTE) oversees all clinical aspects of the Family Preservation Program and maintains current licensure as Licensed Clinical Social Worker. Duties include: providing clinical supervision to IN-Home Outreach Counselors, T&D/SARM staff and MSW/BSW Interns; chairing and facilitating Multidisciplinary Case Planning Conferences; developing and providing clinical in-service trainings; oversight and maintenance of program documentation and reporting systems; and developing and implementing the quality assurance plan.

Resource Coordinator:

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

provided to clients and coordinates mandated MCPC schedules for Family Preservation program.

In-Home Outreach Counselor: 2.4 employees on the project at \$3,703.00/mo x 12 mo x 2.55 FTE = \$113,466.00 (\$44,444.04/FTE/year)

The IHOCs provide core services to Family Preservation clients including case management, counseling, child safety monitoring, and linkages to Supplementary and community services. Duties include: providing weekly in-home outreach counseling visits and case management services to assigned Alternative Response and Family Preservation cases; assessing needs and linking clients to community services; participating in MCPC meetings and contributing to the development and monitoring of a service plan; maintaining case records and reporting documentation; serving as a liaison and advocate for clients; and providing crisis intervention services as needed.

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

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

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

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

Budget Analyst:

The Budget Analyst (\$5,520.00/mo x 12 mo x 0.05 FTE = \$3,312.00) administers the overall financial component of the project. Duties include: compiling, organizing and reporting financial data as required by the project and internal organizational procedures; submitting Monthly Cost Reports,

Cost allocation Plans, and the FP-10; tracking daily expenditures, ensuring budget compliance, and initiating cost transfers where appropriate; balancing monthly and fiscal periods; managing personnel requisitions, and monitoring technology issues.

Employee Benefits: \$88,408.00

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

B. Facility Rent/Lease: \$0.00

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

C. Equipment and/or Other Assets Leases: \$15,000.00

Computer Information Services:

Computer network connection cost for 3 computers and 3 printers for 12 months (\$1,250.00/mo x 12mo = \$7,500.00)

The project will utilize 3-networked computers and 3 printers that are provided and maintained by the City's Technology Services Department. The charges for the equipment, maintenance and networking services (emails, intranet/internet, financial systems) are administered through a MOU with the Technology Services Department. The computer equipment and networking services will be used by the program and administrative staff to update client records, prepare case progress notes and monthly reports, develop and revise forms, prepare correspondence, send and receive emails, conducts research, enter data into the DCFS web-based Application system, USC Archive Database and Orion-BSAP, prepare invoices, and compile and report data for activities related to the project.

D. Services and Supplies: \$ 77,018.00

Subcontracting Agency: Parents Anonymous Inc.: \$4083.34/mo x 12 mo = \$ 39,000.00

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

Anonymous Children's Program. Parents Anonymous Inc. will also provide ongoing telephone response, referrals and support for parents and professionals seeking information about these services.

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

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

Transportation: \$14,560.00

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

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

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

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

Office Supplies: \$1,298.00 (\$108.00/mo x 12 mo)

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

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

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

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

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

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

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

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

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

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

A. Administrative Overhead: \$19,656.00

An administrative overhead and indirect cost is capped at a maximum of 10.0% of the contract amount. The requested amount is \$9,828.00 or 5.29% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.