

2.492.920

29390



**AMENDMENT NUMBER THIRTEEN**

**TO**

**FAMILY PRESERVATION PROGRAM CONTRACT  
CFDA #93.556**

**CONTRACT NUMBER 05-028-5**

**WITH**

**CITY OF LONG BEACH**

12/11/13 11:11:11

**AMENDMENT NUMBER THIRTEEN  
TO FAMILY PRESERVATION PROGRAM CONTRACT  
CONTRACT NUMBER 05-028-5**

This Amendment Number Thirteen ("Amendment") to the Family Preservation (FP) Program Contract, ("Contract") adopted by the Board of Supervisors on 8/16/2005, is made and entered into by and between County of Los Angeles, ("COUNTY"), and City of Long Beach, ("CONTRACTOR"), this 30<sup>th</sup> day of June, 2016.

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

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

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

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

**WHEREAS**, on February 22, 2016, the California Department of Social Services approved the COUNTY's request to further extend the term of the existing Contracts for the period of July 1, 2016 through August 31, 2017, in order to complete the current solicitation in process for the Safe Children and Strong Families continuum of services;

**WHEREAS**, this Amendment modifies language in the Terms and Conditions of the Contract;

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

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

**9. Section 4.0 TERM OF CONTRACT**, Sub-section 4.1.8 is added to read as follows:

4.1.8 The term of this Contract shall be extended for a period of 14 months beginning July 1, 2016 through August 31, 2017, unless terminated by COUNTY, at its sole option, or as otherwise

permitted in this Contract, by notice of termination to the CONTRACTOR. The date upon which such termination becomes effective shall be no less than ten (10) days after the notice is sent.

**10. 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 \$6,483,510. hereinafter referred to as "Maximum Contract Sum." The maximum amount payable under this Contract for each of the Contract years shall not exceed \$500,000 for FY 2005-06, and \$500,000 for FY 2006-07, and \$500,000 for FY 2007-08, and \$484,792 for FY 2008-09, and \$544,356 for FY 2009-10, and \$538,045 for FY 2010-11, and \$538,045 for FY 2011-12, and \$538,045 for FY 2012-13, and \$551,582 for FY 2013-14, and \$584,408 for FY 2014-15, and \$584,409 for FY 2015-16, and for \$531,281 for FY 2016-2017, and \$88,547 for the two month period starting July 1, 2017 through August 31, 2017 hereinafter referred to as "Maximum Annual Contract Sum" to provide the required FP services in the Lakewood DCFS office that the CONTRACTOR shall serve.

**11. Section 5.0 CONTRACT SUM**, Sub-section 5.4 is amended to read as follows:

5.4 CONTRACTOR must limit administrative and indirect costs to 10 percent (10%) of total expenditures of contract funds; unless CONTRACTOR has received prior DCFS approval for an exception due to a federal approved indirect cost rate letter of over 10%.

**12. Exhibit B-13**, Supplemental Budget for July 1, 2016 through August 31, 2017 is attached hereto and made part of Exhibit B, Program Budget.

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

**AMENDMENT NUMBER THIRTEEN  
TO FAMILY PRESERVATION PROGRAM CONTRACT  
CONTRACT NUMBER 05-028-5**

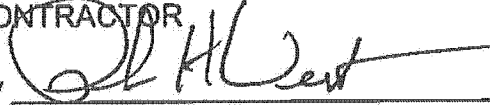
IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment Number Thirteen to be subscribed on its behalf by the Director of the Department of Children and Family Services and the CONTRACTOR has caused this Amendment Number Thirteen to be subscribed on its behalf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

COUNTY OF LOS ANGELES



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

City of Long Beach  
CONTRACTOR

By \_\_\_\_\_

Name \_\_\_\_\_ Patrick H. West

Title \_\_\_\_\_ City Manager

By \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_


95-6000733

\_\_\_\_\_  
Tax Identification Number

APPROVED AS TO FORM:

BY THE OFFICE OF COUNTY COUNSEL  
MARY C. WICKHAM, COUNTY COUNSEL

BY \_\_\_\_\_  
David Beaudet, Senior Deputy County Counsel

APPROVED AS TO FORM  
June 16, 2016  
CHARLES PARKIN, City Attorney  
By \_\_\_\_\_  
GARY J. ANDERSON  
PRINCIPAL DEPUTY CITY ATTORNEY

**ACKNOWLEDGMENT**

A notary public or other officer completing this certificate verifies only the identity of the individual who signed the document to which this certificate is attached, and not the truthfulness, accuracy, or validity of that document.

State of California  
County of Los Angeles

On June 16, 2016 before me, V.M. Quiroz, Notary Public  
(insert name and title of the officer)

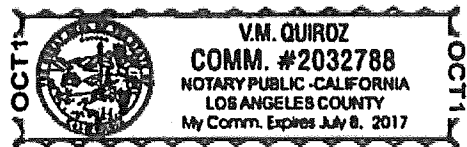
personally appeared Patrick H. West, City Manager  
who proved to me on the basis of satisfactory evidence to be the person(s) whose name(s) is/are subscribed to the within instrument and acknowledged to me that he/she/they executed the same in his/her/their authorized capacity(ies), and that by his/her/their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

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

WITNESS my hand and official seal.

Signature [Handwritten Signature]

(Seal)



**EXHIBIT B**

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

For

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD**

(PROGRAM NAME)

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

CONTRACT #: 05-028-5

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017)
<b>PROGRAM EXPENSES</b>	
<b>I. DIRECT COST:</b>	
A. Salaries and Employee Benefits	\$ 455,634
B. Facility Rent/Lease	\$ -
C. Equipment and/or Other Assets Leases	\$ 3,000
D. Services and Supplies	\$ 35,832
E. Other	\$ -
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum)</b>	
A. Administrative Overhead	\$ 36,815
B. Other	\$ -
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>\$ 531,281</b>
<b>INCOME/REVENUE</b>	
A. Projected County Allocation	\$ 531,281
B. Private Funding, Other Revenue, &/or In Kind Match	\$ -
<b>TOTAL INCOME/REVENUE</b>	<b>\$ 531,281</b>

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

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 05-028-5)**  
**Agency Name: City of Long Beach, Department of Health and Human Services**

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017)
<b>PROGRAM EXPENSES</b>	
<b>I. DIRECT COST:</b>	
<b>A. Salaries and Employee Benefits</b>	
Project Manager (FTE: 0.65) \$6,967 x 12 x 65% =	54,345
Clinical Director (FTE: 0.40) \$6,029 x 12 x 40% =	28,943
Resource Coordinator (FTE: 0.70) \$5,454 x 12 x 70% =	45,813
In-Home Outreach Counselors (FTE: 2.40) \$3,703 x 12 x 240% =	106,248
In-Home Outreach Counselors (FTE: 1.00) \$3,740 x 12 x 100% =	44,880
T&D/SARM Associate (FTE: 0.00) \$3,583 x 12 x 0% =	-
Front Office Coordinator / Program Support (FTE: 0.10) \$3,597 x 12 x 10% =	4,317
Clerical Support (FTE: 0.35) \$3,361 x 12 x 35% =	9,957
Anger Management Facilitator (FTE: 0.10) \$3,466 x 12 x 10% =	-
Budget Analyst (FTE: 0.08) \$5,519 x 12 x 8% =	5,299
<b>Total Salaries</b>	<b>299,801</b>
Employee Benefits @ 52% =	155,833
<b>Total Salaries and Employee Benefits</b>	<b>455,634</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
Computer Information Service	-
<b>Total Equipment and/or Other Assets Leases</b>	<b>3,000</b>
<b>D. Services and Supplies</b>	
Intern Stipend	-
Contractor: Community Outreach Consultant	-
Subcontracting Agency: Joint Efforts	-
Subcontracting Agency: Parents Anonymous \$6,500 x 5 =	33,000
Subcontracting Agency: Masada Homes	-
Subcontracting Agency: Boys & Girls Club	-
Contractor: Up Front Assessors	-
Transportation	-
Mileage	-
Hotel Vouchers	-
Printing	-
Utilities	-
Office Supplies \$70 a month x 12 months =	832
Telephone Usage	-
Answering Service	-
Postage	-
Security	-
Facility Maintenance \$167 a month x 12 months =	2,000
Discretionary Services/Items	-
<b>Total Services and Supplies</b>	<b>35,832</b>
<b>E. Other</b>	
	-
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contr</b>	
A. Administrative Overhead @ 6.93% (rounded)	36,815
B. Other	-
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>531,281</b>
<b>INCOME/REVENUE</b>	
A. Projected County Allocation	531,281
B. Private Funding, Other Revenue &/or In-Kind Match	-
<b>TOTAL INCOME/REVENUE</b>	<b>531,281</b>

**ATTACHMENT  
BUDGET JUSTIFICATION NARRATIVE  
(JULY 1, 2016 – JUNE, 30 2017)  
For FAMILY PRESERVATION  
CONTRACT #05-028-5**

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

**I. Direct Cost**

**A. Salaries and Employee Benefits: \$455,634.00**

**Salaries: \$299,801.00**

Project Manager: One full-time employee working 65% of time on project.  
 $\$6,967.00/\text{mo} \times 12 \text{ mo} \times 0.65 \text{ FTE} = \$ 54,345.00$

The Project Manager (0.65 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 40% of time on project.  
 $\$6029.00/\text{mo} \times 12 \text{ mo} \times 0.40 \text{ FTE} = \$28,943.00$

The Clinical Director (0.40 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 ( $\$5,454.00/\text{mo} \times 12\text{mo} \times 0.70 \text{ FTE} = \$45,813.00$ ) 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 2.4 FTE = \$106,248.00 (\$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.

**In-Home Outreach Counselor:** One full-time employees on the project at \$3,740.00/mo x 12mo x 1.00 FTE = \$44,880.00

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

**Front Office Coordinator and Program Support Associate:** One full-time employee working 10% on the project. \$3597.00/mo x 12 mo x 0.10 FTE = \$4,317.00

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 35% of the time on the project. \$3,361.00/mo x 12 mo x 0.35 FTE = \$9,957.00

The Front Office Coordinator serves as front desk receptionist and provides administrative support to Family Preservation Program staff. Duties include: greeting clients, visitors and answering telephones; coordinating client

transportation requests, creating and revising forms, fliers and other documents; ordering and maintaining supplies; performing filing, photocopying and faxing, reviewing case files as part of the quality assurance plan and entering data into the USC Achieve Database.

**Budget Analyst:**

The Budget Analyst (\$5,519.00/mo x 12 mo x 0.08 FTE = \$5,299.00) administers the overall financial component of the project. Duties include: compiling, organizing and reporting financial data as required by the project and internal organizational procedures; submitting Monthly Cost Reports, Cost allocation Plans, and the FP-10; tracking daily expenditures, ensuring budget compliance, and initiating cost transfers where appropriate; balancing monthly and fiscal periods; managing personnel requisitions, and monitoring technology issues.

**Employee Benefits: \$155,833.00**

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 a 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: \$3,000.00**

**Photocopy Machines**

1 copier/ fax/ scanner leased and maintained @ \$250.00/mo x 12 mo = \$3,000.00

The project will utilize one leased photocopy machine and will cover \$500.00 /mo of the lease/maintenance agreement cost. Photocopier/fax/scanner will be used to duplicate case documentation forms, tracking logs, correspondence, schedules, memoranda, MCPC packets, sign-in sheets, fliers, reports and other documents. Will use fax and scanner to transmit documents to DCFS, Probation, Collaborative partners and community agencies.

**D. Services and Supplies: \$35,832.00**

Subcontracting Agency: Parents Anonymous Inc.: \$6,500/mo x 5 mo = \$33,000.00

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.

Office Supplies: 70.00 (\$70/mo x 12 mo) = \$832.00

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

Facility Maintenance: \$167/mo x 12 mo = \$2,000.00

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

**II. Administrative and Indirect Cost: \$36,815.00**

**A. Administrative Overhead: \$36,815.00**

An administrative overhead and indirect cost is charged at a maximum of 10.0% of the contract amount. The requested amount is \$41,644.00 or 6.93% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.

**EXHIBIT B**

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

For

*BJ*

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD**

(PROGRAM NAME)

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

CONTRACT #: 05-028-5

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016-June 2017)
<b>PROGRAM EXPENSES</b>	
<b>1. DIRECT COST:</b>	
A. Salaries and Employee Benefits	\$ 77,410
B. Facility Rent/Lease	\$ -
C. Equipment and/or Other Assets Leases	\$ 500
D. Services and Supplies	\$ 4,501
E. Other	\$ -
<b>II. ADMINSTRATIVE AND INDIRECT COST: (Max 10% of Max Annual Contract Sum )</b>	
A. Administrative Overhead	\$ 6,136
B. Other	\$ -
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>\$ 88,547</b>
<b>INCOME/REVENUE</b>	
A. Projected County Allocation	\$ 88,547
B. Private Funding, Other Revenue, &/or In-Kind Match	\$ -
<b>TOTAL INCOME/REVENUE</b>	<b>\$ 88,547</b>

**ATTACHMENT TO EXHIBIT B**

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

**For**

**FAMILY PRESERVATION - DCFS OFFICE: LAKEWOOD (Contract #: 05-028-5)**

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

ITEM	FY 16-17 Maximum Annual Contract Sum (July 2016- June 2017)
<b>PROGRAM EXPENSES</b>	
<b>I. DIRECT COST:</b>	
<b>A. Salaries and Employee Benefits</b>	
Project Manager (FTE: 0.65) \$6,967 x 2 x 65% =	9,057
Clinical Director (FTE: 0.40) \$6,029 x 2 x 40% =	4,823
Resource Coordinator (FTE: 0.70) \$5,454 x 2 x 70% =	7,636
In-Home Outreach Counselors (FTE: 2.40) \$3,703 x 2 x 240% =	17,774
In-Home Outreach Counselors (FTE: 1.00) \$3,740 x 2 x 100% =	7,480
T&D/SARM Associate (FTE: 0.00) \$3,563 x 2 x 0% =	-
Front Office Coordinator / Program Support (FTE: 0.10) \$3,597 x 2 x 10% =	719
Clerical Support (FTE: 0.35) \$3,361 x 2 x 35% =	2,353
Anger Management Facilitator (FTE: 0.10) \$3,466 x 2 x 10% =	-
Budget Analyst (FTE: 0.09) \$6,029 x 2 x 9% =	1,085
<b>Total Salaries</b>	<b>50,928</b>
Employee Benefits @ 52% =	26,482
<b>Total Salaries and Employee Benefits</b>	<b>77,410</b>
<b>B. Facility Rent/Lease</b>	
<b>C. Equipment and/or Other Assets Leases</b>	
Photocopy Machine 1 copier @ \$250.00 x 2 =	500
Computer Information Service	-
<b>Total Equipment and/or Other Assets Leases</b>	<b>500</b>
<b>D. Services and Supplies</b>	
Intern Stipend	-
Contractor: Community Outreach Consultant	-
Subcontracting Agency: Joint Efforts	-
Subcontracting Agency: Parents Anonymous \$2,000 x 2 =	4,000
Subcontracting Agency: Masada Homes	-
Subcontracting Agency: Boys & Girls Club	-
Contractor: Up Front Assessors	-
Transportation	-
Mileage	-
Hotel Vouchers	-
Printing	-
Utilities	-
Office Supplies \$100.50 a month x 2 months =	201
Telephone Usage	-
Answering Service	-
Postage	-
Security	-
Facility Maintenance \$150 a month x 2 months =	300
Discretionary Services/Items	-
<b>Total Services and Supplies</b>	<b>4,501</b>
<b>E. Other</b>	
<b>II. ADMINISTRATIVE AND INDIRECT COST: (Max. 10% OF Max. Annual Contract \$</b>	
A. Administrative Overhead @ 8.93% (rounded)	6,136
B. Other	-
<b>TOTAL GROSS COST OF PROGRAM</b>	<b>88,547</b>
<b>INCOME/REVENUE</b>	
A. Projected County Allocation	88,547
B. Private Funding, Other Revenue, &/or In-Kind Match	-
<b>TOTAL INCOME/REVENUE</b>	<b>88,547</b>

**ATTACHMENT  
BUDGET JUSTIFICATION NARRATIVE  
(JULY 1, 2017 – AUGUST 31, 2017)  
For FAMILY PRESERVATION  
CONTRACT #05-028-5**

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

**I. Direct Cost**

**A. Salaries and Employee Benefits: \$77,410.00**

**Salaries: \$50,928.00**

Project Manager: One full-time employee working 65% of time on project.  
\$6,967.00/mo x 2 mo x 0.65 FTE = \$ 9,057.00

The Project Manager (0.65 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 40% of time on project.  
\$6029.00/ mo x 2 mo x 0.40 FTE = \$4,823.00

The Clinical Director (0.40 FTE) oversees all clinical aspects of the Family Preservation Program and maintains current licensure as Licensed Clinical Social Worker. Duties include: providing clinical supervision to IN-Home Outreach Counselors, T&D/SARM staff and MSW/BSW Interns; chairing and facilitating Multidisciplinary Case Planning Conferences; developing and providing clinical in-service trainings; oversight and maintenance of program documentation and reporting systems; and developing and implementing the quality assurance plan.

Resource Coordinator:

A Resource Coordinator (\$5,454.00/mo x 2mo x 0.70 FTE = \$7,636.00) 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 2 mo x 2.4 FTE = \$17,774.00 (\$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.

In-Home Outreach Counselor: One full-time employees on the project at \$3,740.00/mo x 2mo x 1.00 FTE = \$7,480.00

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

Front Office Coordinator and Program Support Associate: One full-time employee working 10% on the project. \$3597.00/mo x 2 mo x 0.10 FTE = \$719.00

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 35% of the time on the project. \$3,361.00/mo x 2 mo x 0.35 FTE = \$2,353.00

The Front Office Coordinator serves as front desk receptionist and provides administrative support to Family Preservation Program staff. Duties include: greeting clients, visitors and answering telephones; coordinating client

transportation requests, creating and revising forms, fliers and other documents; ordering and maintaining supplies; performing filing, photocopying and faxing, reviewing case files as part of the quality assurance plan and entering data into the USC Achieve Database.

**Budget Analyst:**

The Budget Analyst (\$6,029.00/mo x 2 mo x 0.09 FTE = \$1,085.00) 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: \$26,482.00**

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 a 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: \$500.00**

**Photocopy Machines**

1 copier/ fax/ scanner leased and maintained @ \$250.00/mo x 2 mo = \$500.00

The project will utilize one leased photocopy machine and will cover \$500.00 of the lease/maintenance agreement cost. Photocopier/fax/scanner will be used to duplicate case documentation forms, tracking logs, correspondence, schedules, memoranda, MCPC packets, sign-in sheets, fliers, reports and other documents. Will use fax and scanner to transmit documents to DCFS, Probation, Collaborative partners and community agencies.

**D. Services and Supplies: \$4,501.00**

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



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.

Office Supplies: (\$100.50/mo x 2 mo) = \$201.00

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

Facility Maintenance: \$150/mo x 2 mo = \$300.00

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

**II. Administrative and Indirect Cost: \$6,136.00**

**A. Administrative Overhead: \$6,136.00**

An administrative overhead and indirect cost is charged at a maximum of 10.0% of the contract amount. The requested amount is \$6,136.00 or 6.93% of the contract amount to cover the cost of overhead and other indirect cost related to program operations.