

CITY OF ANN ARBOR  
CITY CLERK  
REC'D

SECOND AMENDMENT TO CITY OF ANN ARBOR & WASHTENAW COUNTY  
FY 2013-2014 HUMAN SERVICE CONTRACT WITH  
CATHOLIC SOCIAL SERVICES OF WASHTENAW

2013 SEP 10 PM 2:34

THIS AGREEMENT, dated the 4th of September 2013, is between the City of Ann Arbor, a Michigan municipal corporation, whose address is 100 North Fifth Avenue, Ann Arbor, Michigan ("City"); Washtenaw County, a Michigan municipal corporation, whose address is 220 N. Main Street, Ann Arbor, Michigan ("County") and Catholic Social Services of Washtenaw, a Michigan nonprofit corporation, whose address is 4925 Packard Road, Ann Arbor, Michigan, 48108 ("Contractor").

- 1) SERVICE DESCRIPTION AND OUTCOME TARGETS and SPECIAL CONTRACT CONDITIONS, is amended to include the following Attachment 1B in addition to existing attachments.
- 2) BUDGET, is amended to increase the contract amount by \$215,757 to \$644,877 and to include the following Attachment 2B in addition to existing attachments.

| Program                     | Funding Source                  | Amount           |
|-----------------------------|---------------------------------|------------------|
| Safety Net Health Services  | Washtenaw County General Funds  | \$78,896         |
| Housing Supportive Services | City of Ann Arbor General Funds | \$94,490         |
| Healthy Families            | Washtenaw County General Funds  | \$42,371         |
| <b>TOTAL</b>                |                                 | <b>\$215,757</b> |

- 3) TERM, is amended to terminate on June 30, 2014.
- 10) REPORTS, MONITORING AND EVALUATION, is amended to include the following: By signing this agreement, the Contractor commits to full participation as necessary in the evaluation to be conducted of the Coordinated Funding process during the summer and fall of 2013.
- 18) LIVING WAGE is amended to include the following:

"CONTRACTOR agrees to comply with the Living Wage Ordinance enacted by the COUNTY requiring covered vendors who execute a service or professional contract with the COUNTY to pay their employees under that contract, a minimum of either **\$11.64** per hour with benefits or **\$13.65** per hour without benefits. CONTRACTOR understands and agrees that an adjustment of the living wage amounts, based upon the Health and Human Services poverty guidelines, will be made on or before **April 30, 2014** and annually thereafter which amount shall be automatically incorporated into this Agreement. COUNTY agrees to give CONTRACTOR thirty (30) days written notice of such change. CONTRACTOR agrees to post a notice containing the COUNTY'S Living Wage requirements at a location at its place of business accessed by its employees."

"CONTRACTOR agrees to comply with the Living Wage Ordinance enacted by the CITY requiring covered vendors who execute a service or professional

contract with the CITY to pay their employees under that contract, a minimum of either **\$12.52** per hour with benefits or **\$13.96** per hour without benefits. CONTRACTOR understands and agrees that an adjustment of the living wage amounts, based upon the Health and Human Services poverty guidelines, will be made on or before **April 29, 2014** and annually thereafter which amount shall be automatically incorporated into this Agreement. CITY agrees to give CONTRACTOR thirty (30) days written notice of such change. CONTRACTOR agrees to post a notice containing the CITY'S Living Wage requirements at a location at its place of business accessed by its employees."

All terms, conditions, and provisions of the original agreement between the parties executed 16<sup>TH</sup> of August 2011, as amended by First Amendment dated August 7, 2012, unless specifically amended above, are to apply to this amendment and are made a part of this amendment as though expressly rewritten, incorporated, and included herein.

This amendment to the agreement between the parties shall be binding on the heirs, successors and assigns of the parties.

**CITY:**

CITY OF ANN ARBOR, a Michigan Municipal Corporation

By: Marcia Higgins  
John Hieftje Mayor Pro Tem  
Mayor

By: Jacqueline Beaudry  
Jacqueline Beaudry  
City Clerk

Approved as to Substance:

By: Steven D. Powers

Steven D. Powers  
City Administrator

By: Sumedh Bahl

Sumedh Bahl  
Community Services Administrator

Approved as to Form:

By: Stephen K. Postema

Stephen K. Postema  
City Attorney

**COUNTY:**

WASHTENAW COUNTY, a Michigan Municipal Corporation

ATTESTED TO:

By: \_\_\_\_\_  
Lawrence Kestenbaum (Date)  
County Clerk/Register

WASHTENAW COUNTY

By: \_\_\_\_\_  
Verna J. McDaniel (Date)  
County Administrator

APPROVED AS TO CONTENT:

By: Mary Jo Callan 5/6/13  
Mary Jo Callan (Date)  
Director, Community & Economic Development

APPROVED AS TO FORM:

By: \_\_\_\_\_  
Curtis N. Hedger (Date)  
Office of Corporation Counsel

**CONTRACTOR:**

Catholic Social Services of Washtenaw, a  
Michigan Nonprofit Corporation

By: 

Printed Name: Laurena Vogt

Its: PRESIDENT

By: \_\_\_\_\_

Printed Name: \_\_\_\_\_

Its: \_\_\_\_\_

**Attachment 1B – FY 2013-2014**  
**Scope of Services, Outcome Targets, and Grant Timeline**

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| <b>Agency Name</b> |
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| Catholic Social Services of Washtenaw County |
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| <b>Program Title</b> |
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| Safety Net Health Services at Catholic Social Services of Washtenaw County |
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| <b>Program Components Description</b> |
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Program components - including scope, duration and intensity of services - vary significantly across the 4 programs and are uniquely tailored to fit the needs of the identified target populations.

**ADA:** In 2011 we provided intervention services to 569 unduplicated individuals. We provide accredited, professional, and affordable services. We offer outreach and engagement services in three separate and distinct arenas. This community based program service utilizes a model that is progressive and develops individually based outcomes and objectives. Programming at the Jail and Delonis Center is designed to be outreach and engagement for participation in the community program. Established in 1987, ADA is one of the oldest and most established programs in the state of Michigan and is the only non-profit, long term batterer intervention service in Washtenaw County offering services regardless of ability to pay. The components of this service include Orientation and a 4 level individually and uniquely personally designed intervention model including mentoring and weekly attendance of group sessions. All elements of the ADA Program utilize motivational interviewing to enhance participation. Clients utilize Accountability Workbook and the group experience to achieve the successful outcome of elimination of violence and abuse. All programming interfaces on a constant basis with the criminal justice system. Delonis Center programming is conducted on a weekly basis. Participants receive two AATA bus tokens for attending the group to promote employment activity. Thus far, 72.3% of the participants report that they are using the bus tokens for this function. Historically, 34.2% report that they are now employed. This program is required of all male residents of the Delonis Center.

**BHS:** In 2011 we provided intervention services to 1058 unduplicated individuals. We provide short term, goal oriented mental health treatment for individuals and families targeting uninsured, low-income/unemployed households. Therapy, psychiatric evaluation, medication monitoring are provided by a multi-disciplinary team. We continue to be the only provider of licensed, accredited, professional psychiatric and mental health facility to those most vulnerable at an affordable cost to the consumer. Clients receive an Assessment and proceed with individualized treatment plan often including psychiatry services. Clients are generally seen for less than 20 sessions which meet once per week for 1 hour duration. Outcomes are based on the scores of the Global Assessment Functioning showing improvement.

**SPE:** In 2011 we provided intervention services to 267 unduplicated individuals. Services promote positive interaction between parents and children in a safe setting that respects the rights and dignity of every family member. Benefits include: opportunities for children to maintain ongoing relationships with non-custodial parents, reduction of the amount of trauma and anxiety children experience, lessening the risk of continued abuse and risk of abduction during visitation or exchange and access for families to a peaceful, friendly and impartial environment during a chaotic time in their lives.

The **WCAC** anticipates serving a minimum of 250 children and their families in 2012. All services are provided at no charge to families. The WCAC provides forensic interviews, crisis counseling, trauma-focused cognitive behavioral therapy (12-24 sessions) for the child and siblings; medical exams.

Research overwhelmingly shows that early childhood abuse and/or sexual abuse creates high risk for the later onset of medical, psychiatric, and substance abuse disorders. This risk can be mitigated by protective and supportive interventions, which the WCAC provides through the coordination of a single interview, crisis counseling, medical examination, and follow-up services at the WCAC. Disclosures during the interview help Multi Disciplinary Team (MDT) members make accurate decisions about allegations, prepare legal and child protection interventions, and explore the impact of the abuse on the child.

### Target Population Description

CSSW operates 4 programs that align with the human service goals outlined under the Safety Net Health priority area:

- Alternatives to Domestic Aggression (ADA),
- Behavioral Health Services (BHS),
- Supervised Parenting and Exchange (SPE),
- The Washtenaw Child Advocacy Center (WCAC).

Overall, our programs target extremely low-income families and individuals that suffer from the consequences poor health and/or mental health and lack access to affordable, ongoing care and services.

**ADA:** The ADA program works with perpetrators of domestic violence to end domestic violence and abuse. 85% of the consumer of this service is male and 76% are between the ages of 25-60, 44% are White and 39% are African American. 57% have drug and alcohol problems. Nearly 70% of participants are unemployed and most have incomes below \$10,000. The Services target uninsured, low-income/unemployed households. **ADA Delonis:** The customers are adult males with little or no income. Myriad problems associated with joblessness, homelessness and recent release from incarceration, poses a circular contribution toward an already unsteady and irregular set of coping skills. Male and between the ages of 18-65. The racial composition of this population is fairly evenly split between White and African American.

**BHS:** Professional and licensed staff provide therapy and psychiatry services to individuals, couples, and families suffering from mental health problems. Consumers are faced with homelessness. 56% is female and 63% are between the ages of 25-60. 61% are White and 24% are African American. Nearly 63% of consumers have incomes below \$10,000. We have seen a rapid and dramatic increase in the inability to even pay at the lowest end of our sliding scale for services.

**SPE** facilitates positive interaction between parents and children in a safe setting that respects the rights and dignity of every family member.

**WCAC:** Serves two groups: 1) Children under 18, regardless of parental income, who reside in Washtenaw County and who have disclosed that they have been sexually abused in Washtenaw County. This program also provides forensic interviews and crisis counseling for other vulnerable populations, such as developmentally disabled adults who have disclosed sexual abuse, children who have witnessed a violent crime or experienced severe physical abuse. 2) Washtenaw County law enforcement, the Department of Human Services, prosecutors, and mental and medical health professionals who investigate, prosecute, and treat child sexual abuse victims. During 2011, Washtenaw County law enforcement agencies and the Department of Human Services referred 237 children to the WCAC for forensic interviews, crisis counseling, longer term therapy, and medical evaluations. We anticipate serving a minimum of 250 children/families' during the 2012 year.

### Total Number Projected to be Served (ANNUALLY)

#2144

| <b>Program Outcomes</b>  |                           |
|--|---------------------------|
| <i>Outcome</i>   | <i>Projected Annual #</i> |
| (Pre-determined by application priority area)  | #                         |
| Promoting Health and Managing Chronic Disease:<br><b>Patients/clients demonstrating improvement in health knowledge and behavior</b> | <b>1300</b>               |
| Promoting Health and Managing Chronic Disease:<br><b>Patients/clients effectively managing chronic illness</b>                       | <b>1700</b>               |
| Promoting Health and Managing Chronic Disease:<br><b>Patients/clients regularly accessing and consuming healthy foods</b>            | <b>2000</b>               |
| Providing Affordable and Accessible Health Services: <b>Patients/clients linked to mental health or substance abuse services</b>     | <b>1000</b>               |

| <b>Target Population Residency Requirements</b> |                        |                            |
|---|------------------------|----------------------------|
| City of Ann Arbor Residents                     | Urban County Residents | Washtenaw County Residents |
| <b>8.85%</b>                                    | <b>17.37%</b>          | <b>93.47%</b>              |

| <b>Grant Timeline</b>   |   |
|---|---|
| <i>Action</i>   | <i>Due Date</i>   |
| Year 3 Grant Start Date   | July 1, 2013  |
| Participate in Coordinating/Planning Body   | Ongoing   |
| Initial 25% Advance*  | Upon contract execution & receipt of first invoice**  |
| First Expenditure Report Due*   | No later than October 31, 2013  |
| Second 25% Advance  | Upon submission of second invoice and approval of first expenditure Report                                |
| Semi-Annual Program Report Due  | January 31, 2014  |
| Second Expenditure Report Due   | No later than January 31, 2014  |
| Third 25% Advance   | Upon submission of third invoice and approval of second expenditure report and semi-annual program report |
| Third Expenditure Report Due  | No later than April 30, 2014  |
| Fourth 25% Advance  | Upon submission fourth invoice and approval of third expenditure report                                   |
| Year-end Program Report AND Final Expenditure Report Due  | July 13, 2014   |
| *All United Way grants will be paid on a monthly distribution cycle and will not require invoices or expenditure reports.   |   |
| **For all programs funded through the Office of Community & Economic Development, an invoice must be submitted to trigger the disbursement of each advance and must include a request for 25% of the total grant in writing on the agency's letterhead or other agency-specific format. |   |



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| <b>Program Title</b> |
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| <b>Housing Supportive Services</b> |
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| <b>Program Components Description</b> |
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The MPRI Housing First program provides subsidized rent (with enhanced supportive housing services for those with special needs) for up to 6 months post-release. Basic services for every tenant include a) housing counseling, referrals, and placements b) security deposit assistance c) basic furnishings and house wares d) weekly housing checks and e) the full array of MPRI services, based on risk and need. When paroled, clients are transported from the prison to the parole office and spend their first night in their own "housing first" unit. A Resource Specialist provides comprehensive "First Day Out" services, which include application assistance for Washtenaw Health Plan, DHS Food Assistance, a Safe-Link Phone, and essential documents for identification. Clients are also provided with bedding and a hygiene kit, a \$20 gift card (for groceries), a 30 day bus pass, and lunch.

The Housing Coordinator provides a scheduled weekly contact as well as unannounced visits to the unit. All clients receive case management services from their MPRI Resource Specialist focused on securing permanent income. All MPRI housing clients (unless exempt because of a disability) are required to participate in MPRI employment services, which include resume assistance, on-line job search, interview practice, a weekly job leads lists and a weekly job club. Housing clients who are identified as needing additional support receive regular visits from the MPRI Housing Support Services Team. These services are typically provided in the unit and focus on life skills, mental health/sobriety support, advocacy and referrals, medication management, conflict resolution & problem solving, and any other services needed to remain housed and crime-free.

The Fr. Patrick Jackson House Program provides transitional housing to approximately 10 pregnant and parenting teens girls each year. These teens are homeless or at imminent risk of homelessness. The program provides a safe, supervised, housing option for teens and their children until they can return to family or move into independence.

Residents can live in the program for up to two years.

Program staff (Youth Service Workers) are present at all times to provide supervision, one-on-one parenting and independent living skills education, and mentoring. Each resident also works with a case manager. With the help of the case manager and program staff, each resident will: establish or increase income through employment or assistance, connect with other helping resources, enroll in school, find safe, reliable child care in the community, connect with a primary physician and attend all medical appointments, connect with a dentist for regular checkups.

Fr. Pat's also provides weekly Education Sessions focused on a parenting or independent living skill. Upon exit, each resident has the opportunity to continue working with the case manager for up to one year.

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| <b>Target Population Description</b> |
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The target population for receiving Housing Support Services through the MPRI program is homeless adults with special needs who have been newly released from prison back to Washtenaw County. All residents lived in Washtenaw County prior to their incarceration. Approximately 96% are men and 4% are women. Approximately 60% are African American, 37% are white and 3% are other minorities. Inmates are interviewed prior to their parole date to determine 1) their county of origin, and 2) their housing stability upon release from prison. MPRI staff identify which homeless returning prisoners will need additional Housing Support Services because of a) a mental disability, b) a physical illness or disability, c) previous homelessness, d) 2 or more previous failures on parole, or e) 10 (consecutive) years or more of incarceration.

The target population for receiving Housing Support Services through Fr. Pat's is females, 14 to 18 years old, who are pregnant or parenting one child. The program serves an average of 10 families (20 individuals) per year. The program is located in the City of Ann Arbor, thus 100% of clients are Ann Arbor residents. Upon entering the program all are extremely low income, are homeless or at imminent risk of

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| homelessness, and lack necessary resources such as education, health care, and child care. |
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| <b>Total Number Projected to be Served (ANNUALLY)</b> |
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| # 110 |
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| <b>Program Outcomes</b> |
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| <i>Outcome</i>   | <i>Projected Annual #</i> |
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| (Pre-determined by application priority area)  | #                         |
| Participants who maintained or increase their income within 12 months of program entry (include IMMEDIATE PAST reporting period program participants only).  | 43                        |
| Participants who maintained permanent housing for at least 6 months (include CURRENT reporting period program participants only).  | 19                        |
| Participants who obtained permanent housing at program exit (include CURRENT reporting period program participants only).  | 38                        |
| Participants who showed aggregate gains in self-sufficiency within 12 months of program entry, as measured by an increase in total score on the Self-Sufficiency Matrix (include IMMEDIATE PAST reporting period program participants only). | 60                        |

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| <b>Target Population Residency Requirements</b> |
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|-----------------------------|------------------------|----------------------------|
| City of Ann Arbor Residents | Urban County Residents | Washtenaw County Residents |
| 54%                         | 100%                   | 100%                       |

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| <b>Grant Timeline</b> |
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| <i>Action</i>  | <i>Due Date</i>   |
|--|---|
| Year 3 Grant Start Date                                  | July 1, 2013  |
| Participate in Coordinating/Planning Body                | Ongoing   |
| Initial 25% Advance*                                     | Upon contract execution & receipt of first invoice**  |
| First Expenditure Report Due*                            | No later than October 31, 2013  |
| Second 25% Advance                                       | Upon submission of second invoice and approval of first expenditure Report                                |
| Semi-Annual Program Report Due                           | January 31, 2014  |
| Second Expenditure Report Due                            | No later than January 31, 2014  |
| Third 25% Advance  | Upon submission of third invoice and approval of second expenditure report and semi-annual program report |
| Third Expenditure Report Due                             | No later than April 30, 2014  |
| Fourth 25% Advance                                       | Upon submission fourth invoice and approval of third expenditure report                                   |
| Year-end Program Report AND Final Expenditure Report Due | July 13, 2014   |

\*All United Way grants will be paid on a monthly distribution cycle and will not require invoices or expenditure reports.

\*\*For all programs funded through the Office of Community & Economic Development, an invoice must be submitted to trigger the disbursement of each advance and must include a request for 25% of the total grant in writing on the agency's letterhead or other agency-specific format.



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| <b>Program Title</b> |
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| <b>Healthy Families</b> |
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| <b>Program Components Description</b> |
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Healthy Families Washtenaw delivers child abuse prevention through early home visits with families at risk. Services focus on the many factors that put families at risk for abuse or other poor outcomes including: parental history of abuse, lack of social or family support, low income, parental mental illness, and parent stress due to economic hardship, domestic violence, unstable housing, etc. Healthy Families is a voluntary program that begins before or shortly after birth and can continue until the child enters kindergarten.

Families enter the program during pregnancy or shortly after the birth of a new baby. Each family participates in an in-depth assessment with the Family Assessment Worker (FAW). Once assessment is complete, the FAW and supervisor work together to place the family with the most appropriate Family Support Worker (FSW), matching the client needs with the worker strengths.

The FSW meets with the family in their home (or any other place that is safe and comfortable) at least once per week. At each home visit, the FSW promotes parent-child interaction through activities, modeling, or sharing information. A variety of curricula are used based on the parents' individual needs and learning style. FSWs are on call 24 hours per day for emergencies.

Family Service Workers track the development of each child using the Ages and Stages questionnaire. This is a simple tool used to screen for possible developmental lags in 5 areas of growth. The children in the program are screened at regular intervals. If a delay is suspected, the family is referred to Early On for further intervention.

FSWs work with families to reduce risk factors in all areas. They connect families to resources for medical care and provide transportation to medical and other important appointments. FSWs connect families with resources for basic needs such as food, emergency shelter, clothing, and baby items. The program provides baby items directly. Food and other assistance is provided through referral. The program also addresses financial and educational needs of the parents. This often includes helping parents finish their education, teaching job interview skills, and helping create resumes.

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| <b>Target Population Description</b> |
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Services are offered to Washtenaw County families who include a pregnant woman or an infant under four months old. We expect to serve approximately 20 families per year. There are no income or age requirements for parents. However, current enrollment statistics indicate that 100% of the families participating have extremely low income. 86% are single female parents. 71% of current participants live in the Ypsilanti and Willow Run school districts. The average age of participants is 24. 79% of parents currently served are African American, 7% are Caucasian, and the remaining 14% identify as Middle-Eastern.

Most of the parents who participate in Healthy Families Washtenaw have not had the opportunity to learn from appropriate adult models and, therefore, lack the necessary tools for positive parenting with their children. Families are screened with a nationally recognized tool to identify the presence of one or more of 15 risk factors known to be associated with abuse/neglect.

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| <b>Total Number Projected to be Served (ANNUALLY)</b> |
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| <b>#20</b> |
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| <b>Program Outcomes</b>   |                           |
|---|---------------------------|
| <i>Outcome</i>  | <i>Projected Annual #</i> |
| (Pre-determined by application priority area)   | #                         |
| Children enrolled in health insurance   | 19                        |
| Families and children regularly accessing medical and dental providers for ongoing check-ups and well-baby/child visits | 19                        |
| Families increasing the practice of safe behaviors, including safe sleep, abuse prevention, and correct car-seat use    | 19                        |
| Parents enrolled in health insurance  | 18                        |
| Parents access early literacy resources and prepare their children for school success                                   | 20                        |
| Parents developing measurably stronger parenting skills and capacities  | 18                        |
| Parents regularly access information and community-based support services   | 19                        |
| Parents report that they are aware of how to access community-based support services                                    | 19                        |

| <b>Target Population Residency Requirements</b> |                        |                            |
|---|------------------------|----------------------------|
| City of Ann Arbor Residents                     | Urban County Residents | Washtenaw County Residents |
| 10%   | 100%                   | 100%                       |

| <b>Grant Timeline</b>   |   |
|---|---|
| <i>Action</i>   | <i>Due Date</i>   |
| Year 3 Grant Start Date   | July 1, 2013  |
| Participate in Coordinating/Planning Body   | Ongoing   |
| Initial 25% Advance*  | Upon contract execution & receipt of first invoice**  |
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| *All United Way grants will be paid on a monthly distribution cycle and will not require invoices or expenditure reports.   |   |
| **For all programs funded through the Office of Community & Economic Development, an invoice must be submitted to trigger the disbursement of each advance and must include a request for 25% of the total grant in writing on the agency's letterhead or other agency-specific format. |   |

# Attachment 2B - FY 2013-14 PROGRAM BUDGET

Agency Name: Catholic Social Services Washtenaw County

Project Name: Housing & Homelessness

| Revenue Source(s):  | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds | United Way Funds | Name of Other Funding Sources | Amount of Other Funding Sources | Total     |
|---|--------------------------------|-------------------------|------------|------------------|-------------------------------|---------------------------------|-----------|
| Coordinated Funding Award(s)  | \$                             | \$94,490                | \$         | \$               |                               |                                 | \$94,490  |
| Other Grant Amounts<br>(Please list each other funding source that supports this program on a separate line.) |                                |                         |            |                  | Michigan Dept of Cor          | \$337,822                       | \$337,822 |
|   |                                |                         |            |                  | Family Support Netw           | \$13,954                        | \$13,954  |
|   |                                |                         |            |                  | FEMA                          | \$3,072                         | \$3,072   |
|   |                                |                         |            |                  | Community Found St            | \$21,000                        | \$21,000  |
|   |                                |                         |            |                  | fundraising                   | \$139,319                       | \$139,319 |
| Other Support (In-Kind) <sup>a</sup>  |                                |                         |            |                  |                               |                                 |           |
| Program Fees <sup>b</sup>   |                                |                         |            |                  | client fees                   | \$4,000                         | \$4,000   |
| <b>Total Revenues</b>   | \$0                            | \$94,490                | \$0        | \$0              |                               | \$519,167                       | \$613,657 |

| Program Expenses                           | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds | United Way Funds | Amount of Other Funding Sources | Total     |
|--|--------------------------------|-------------------------|------------|------------------|---------------------------------|-----------|
| Personnel, Taxes & Fringe Benefits*        |                                | \$82,837                |            |                  | \$170,544                       | \$253,381 |
| Consultant & Contractual Fees <sup>c</sup> |                                | \$7,600                 |            |                  | \$132,713                       | \$140,313 |
| Administrative Costs**                     |                                | \$4,053                 |            |                  | \$47,170                        | \$51,223  |
| Specific Assistance to client <sup>d</sup> |                                |                         |            |                  | \$164,800                       | \$164,800 |
| Other <sup>e</sup>                         |                                |                         |            |                  | \$3,940                         | \$3,940   |
| <b>Total Expenditures</b>                  | \$0                            | \$94,490                | \$0        | \$0              | \$519,167                       | \$613,657 |

\*Personnel category should include salary, taxes, and fringe benefits (including medical, dental, retirement, mileage, etc.).

\*\*Administrative Costs include office space, utilities, supplies, audits, marketing and evaluation. No itemization necessary.

## Personnel, Taxes & Fringe Benefits Detail

| Position Title                            | Amount charged to Washtenaw County General Funds | Amount charged to Ann Arbor General Funds | Amount charged to CDBG Funds | Amount charged to United Way Funds | Percentage of Time allocated to this Program | Amount charged to other fund sources | Annual Salary including employer share of taxes & fringes |
|---|--|---|------------------------------|------------------------------------|--|--------------------------------------|---|
| 2.95 FTE Youth Service Worker             |  | \$0                                       |                              |                                    | 100%   | \$69,237                             | \$23,940  |
| 2.0 FTE Resource Specialist               |  | \$36,520                                  |                              |                                    | 100%   | \$36,914                             | \$36,717  |
| 0.7 FTE Case Manager                      |  | \$27,903                                  |                              |                                    | 100%   | \$0                                  | \$27,903  |
| .6 FTE Program Manager                    |  | \$12,164                                  |                              |                                    | 100%   | \$17,724                             | \$49,815  |
| .11 FTE Program Director                  |  | \$0                                       |                              |                                    | 100%   | \$8,920                              | \$81,096  |
| 0.77 FTE administrative                   |  | \$6,250                                   |                              |                                    | 10%  | \$37,749                             | \$57,067  |
| <b>Total Personnel Tax &amp; Fringes:</b> |  | \$82,837                                  |                              |                                    |  | \$170,544                            |   |

# **FY2013-14 Program Budget**

**(Continued)**

**a - For informational purposes, in-kind donations are estimated and recorded in the following manner:**

None are recorded for this program. We do receive a few hundred dollars per year of business clothing donations that are given to clients who complete the program. We don't book the donations because the amount is incidental, and we wouldn't purchase these items otherwise if they weren't donated.

**b - For informational purposes, the source of program fees is the following:**

A small amount of rent is collected from Fr. Patrick Jackson clients who have established a source of income, such as gaining employment.

**c - Consultant and contractual fees shall include the following:**

Mary King & Associates LLC \$7,600. Community Coordination for the Michigan Prisoner ReEntry Initiative in Washtenaw County.

**d - Eligible use of funds shall include the following estimated amount per customer in accordance with the provided or attached policy for determining the amount of subsidy per customer:**

None requested for this program. The costs of rents, health care appointments, ID documents, hygiene kits, bedding and bus passes are covered by the Michigan Department of Corrections. Rent is covered for a client for a maximum of 6 months.

**e - Other program expenses shall include the following:**

Other includes the cost of mileage to go to meetings, parole office, employers of clients, and transporting clients.



# Attachment 2B - FY 2013-14 PROGRAM BUDGET

Agency Name: Catholic Social Services Washtenaw County

Project Name: Safety Net Health

| Revenue Source(s):  | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds       | United Way Funds | Name of Other Funding Sources | Amount of Other Funding Sources | Total              |
|---|--------------------------------|-------------------------|------------------|------------------|-------------------------------|---------------------------------|--------------------|
| Coordinated Funding Award(s)  | \$78,896 \$                    |                         | \$159,757        | \$               | Michigan DOC                  | \$72,455                        | \$238,653          |
| Other Grant Amounts<br>(Please list each other funding source that supports this program on a separate line.) |                                |                         |                  |                  | WCHO                          | \$150,000                       | \$72,455           |
|   |                                |                         |                  |                  | Michigan DHS                  | \$65,665                        | \$150,000          |
|   |                                |                         |                  |                  | National Children's           | \$9,500                         | \$65,665           |
|   |                                |                         |                  |                  | Victims of Crime Act          | \$93,350                        | \$9,500            |
|   |                                |                         |                  |                  | Wash City Friend of C         | \$15,996                        | \$93,350           |
|   |                                |                         |                  |                  | private insurance             | \$304,734                       | \$15,996           |
|   |                                |                         |                  |                  | RAISE project                 | \$23,814                        | \$304,734          |
|   |                                |                         |                  |                  | fundraising                   | \$101,940                       | \$23,814           |
| Other Support (In-Kind) <sup>a</sup>  |                                |                         |                  |                  |                               |                                 | \$101,940          |
| Program Fees <sup>b</sup>   |                                |                         |                  |                  | client fees                   | \$245,833                       | \$245,833          |
| <b>Total Revenues</b>   | <b>\$78,896</b>                | <b>\$0</b>              | <b>\$159,757</b> | <b>\$0</b>       |                               | <b>\$1,083,287</b>              | <b>\$1,321,940</b> |

| Program Expenses                           | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds       | United Way Funds | Amount of Other Funding Sources | Total              |
|--|--------------------------------|-------------------------|------------------|------------------|---------------------------------|--------------------|
| Personnel, Taxes & Fringe Benefits*        | \$43,818                       |                         | \$154,963        |                  | \$820,197                       | \$1,018,978        |
| Consultant & Contractual Fees <sup>c</sup> |                                |                         |                  |                  | \$104,480                       | \$104,480          |
| Administrative Costs**                     | \$35,078                       |                         | \$4,794          |                  | \$148,010                       | \$187,882          |
| Specific Assistance to client <sup>d</sup> |                                |                         |                  |                  | \$6,500                         | \$6,500            |
| Other <sup>e</sup>                         |                                |                         |                  |                  | \$4,100                         | \$4,100            |
| <b>Total Expenditures</b>                  | <b>\$78,896</b>                | <b>\$0</b>              | <b>\$159,757</b> | <b>\$0</b>       | <b>\$1,083,287</b>              | <b>\$1,321,940</b> |

\*Personnel category should include salary, taxes, and fringe benefits (including medical, dental, retirement, mileage, etc.).

\*\*Administrative Costs include office space, utilities, supplies, audits, marketing and evaluation. No itemization necessary.

## Personnel, Taxes & Fringe Benefits Detail

| Position Title                            | Amount charged to Washtenaw County General Funds | Amount charged to Ann Arbor General Funds | Amount charged to CDBG Funds | Amount charged to United Way Funds | Percentage of Time allocated to this Program | Amount charged to other fund sources | Annual Salary including employer share of taxes & fringes |
|---|--|---|------------------------------|------------------------------------|--|--------------------------------------|---|
| 8.78 FTE Counselor                        | \$0  |   | \$154,963                    |                                    |  | \$325,871                            | \$54,785  |
| 1.04 FTE Forensic Interviewer             | \$20,653   |   | \$0                          |                                    |  | \$33,212                             | \$51,793  |
| 1.4 FTE Program Coordinator               | \$12,010   |   | \$0                          |                                    |  | \$53,767                             | \$46,984  |
| 0.8 FTE Program Manager                   | \$0  |   | \$0                          |                                    |  | \$31,663                             | \$39,579  |
| 1.63 FTE Program Director                 | \$11,155   |   | \$0                          |                                    |  | \$109,409                            | \$73,965  |
| 4.93 FTE Secretary                        | \$0  |   | \$0                          |                                    |  | \$189,823                            | \$38,504  |
| 1.45 FTE administrative                   | \$0  |   | \$0                          |                                    |  | \$76,452                             | \$52,725  |
| <b>Total Personnel Tax &amp; Fringes:</b> | <b>\$43,818</b>                                  |   | <b>\$154,963</b>             |                                    |  | <b>\$820,197</b>                     |   |



# FY2013-14 Program Budget

(Continued)

a - For informational purposes, in-kind donations are estimated and recorded in the following manner:

None are recorded for this program.

b - For informational purposes, the source of program fees is the following:

Program fees include client co-payments and cost share payments.

c - Consultant and contractual fees shall include the following:

Consultants and contractual fees include the psychiatrists who are employed to see our clients. We also sometimes pay for translation services. No funds are requested as these costs are covered by other funding sources.

d - Eligible use of funds shall include the following estimated amount per customer in accordance with the provided or attached policy for determining the amount of subsidy per customer:

No funds are requested.

e - Other program expenses shall include the following:

Other includes the cost of staff mileage to go to meetings, and volunteer mileage reimbursement, all of which are covered by other funding sources.

# Attachment 2B - FY 2013-14 PROGRAM BUDGET

Agency Name: Catholic Social Services Washtenaw County

Project Name: Early Childhood Healthy Families

| Revenue Source(s):  | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds      | United Way Funds | Name of Other Funding Sources                            | Amount of Other Funding Sources | Total                         |
|---|--------------------------------|-------------------------|-----------------|------------------|--|---------------------------------|-------------------------------|
| Coordinated Funding Award(s)  | \$42,371                       |                         | \$18,213        | \$               |  |                                 | \$60,584                      |
| Other Grant Amounts<br>(Please list each other funding source that supports this program on a separate line.) |                                |                         |                 |                  | Children's Trust Fund fundraising vending machine income | \$40,000<br>\$25,100<br>\$500   | \$40,000<br>\$25,100<br>\$500 |
| Other Support (In-Kind) <sup>a</sup>  |                                |                         |                 |                  |  |                                 |                               |
| Program Fees <sup>b</sup>   |                                |                         |                 |                  |  |                                 |                               |
| <b>Total Revenues</b>   | <b>\$42,371</b>                | <b>\$0</b>              | <b>\$18,213</b> | <b>\$0</b>       |  | <b>\$65,600</b>                 | <b>\$126,184</b>              |

| Program Expenses                           | Washtenaw County General Funds | Ann Arbor General Funds | CDBG Funds      | United Way Funds | Amount of Other Funding Sources | Total            |
|--|--------------------------------|-------------------------|-----------------|------------------|---------------------------------|------------------|
| Personnel, Taxes & Fringe Benefits*        | \$38,682                       |                         | \$18,213        |                  | \$58,779                        | \$115,674        |
| Consultant & Contractual Fees <sup>c</sup> |                                |                         |                 |                  |                                 |                  |
| Administrative Costs**                     | \$3,689                        |                         |                 |                  | \$3,821                         | \$7,510          |
| Specific Assistance to client <sup>d</sup> |                                |                         |                 |                  |                                 | \$0              |
| Other <sup>e</sup>                         |                                |                         |                 |                  | \$3,000                         | \$3,000          |
| <b>Total Expenditures</b>                  | <b>\$42,371</b>                | <b>\$0</b>              | <b>\$18,213</b> | <b>\$0</b>       | <b>\$65,600</b>                 | <b>\$126,184</b> |

\*Personnel category should include salary, taxes, and fringe benefits (including medical, dental, retirement, mileage, etc.).

\*\*Administrative Costs include office space, utilities, supplies, audits, marketing and evaluation. No itemization necessary.

## Personnel, Taxes & Fringe Benefits Detail

| Position Title                            | Amount charged to Washtenaw County General Funds | Amount charged to Ann Arbor General Funds | Amount charged to CDBG Funds | Amount charged to United Way Funds | Percentage of Time allocated to this Program | Amount charged to other fund sources | Annual Salary including employer share of taxes & fringes |
|---|--|---|------------------------------|------------------------------------|--|--------------------------------------|---|
| 2.2 Healthy Families Worker               | \$19,731   |   | \$18,213                     |                                    | 100%   | \$50,746                             | \$40,313  |
| 0.40 FTE Program Manager                  | \$12,678   |   |                              |                                    | 40%  |                                      | \$50,712  |
| 0.08 FTE Program Director                 | \$1,973  |   |                              |                                    | 4%   | \$4,213                              | \$77,327  |
| 0.16 FTE administrative                   | \$4,300  |   |                              |                                    | 2%   | \$3,820                              | \$50,754  |
| <b>Total Personnel Tax &amp; Fringes:</b> | <b>\$38,682</b>                                  |   | <b>\$18,213</b>              |                                    |  | <b>\$58,779</b>                      |   |

# FY2013-14 Program Budget

(Continued)

a - For informational purposes, in-kind donations are estimated and recorded in the following manner:

None are recorded for this program.

b - For informational purposes, the source of program fees is the following:

None are collected for this program.

c - Consultant and contractual fees shall include the following:

None

d - Eligible use of funds shall include the following estimated amount per customer in accordance with the provided or attached policy for determining the amount of subsidy per customer:

None

e - Other program expenses shall include the following:

Other includes the cost of mileage to go to travel to meetings and client homes.