

## Contract Summary Form

OC Expediter Requisition #: 1770070

Seneca Family of Agencies

### SUMMARY OF SIGNIFICANT CHANGES

1. Term: Three-year term, renewable for one additional two-year term.
2. The Contractor is unable to attain per occurrence Sexual Misconduct Liability insurance. This Contract allows the Contractor to use claims made Sexual Misconduct Liability insurance.
3. The Contract contains the new following outcomes:
  - a. For at least 90% of referrals, at least three identified connections are located, contacted, and have initiated engagement with the youth/young adult (e.g., exchanged emails or phone calls) within 60 days of referral;
  - b. 2) At least 75% of youth referred will attend at least two-family or supportive adult engagement meetings, visitations, or activities within the first 90 days of referral; and
  - c. 3) At least 75% of youth will report an increased sense of belonging and connectedness to supportive adults, measured via the Youth Connections Scale.

### SUBCONTRACTORS

This contract, due to the nature of the services, could require the addition of subcontractors. In order to add subcontractor(s) to the contract, the provider/contractor must seek express consent from the department. Should the addition of a subcontractor impact the scope of work and/or contract amount, the department will bring the item back to the Board of Supervisors for approval. In the past (if there is information available), subcontractor(s) have/have not been used for this contract.

### CONTRACT OPERATING EXPENSES

The estimated annual budget for services provided pursuant to the Scope of Work of this Contract is set forth as follows:

#### Budget for July 1, 2026 through June 30, 2027

Salaries and Benefits	Position Type <sup>(1)</sup>	FTEs <sup>(2)</sup>	Maximum Hourly Rate <sup>(3)</sup>	Amount
Program Supervisor	D	0.85	\$56.33	
Family Finder	D	2.00	\$35.83	

Regional Executive Director	A	0.02	\$101.96	
Senior Administrative Assistant	A	0.02	\$39.00	
Quality Assurance Manager	A	0.02	\$60.84	
Program Assistant/Quality Assurance Specialist	A	0.20	\$39.00	
Financial Analyst	A	0.01	\$61.40	
Facilities Manager	A	0.03	\$65.03	
Supplemental Overtime/Stipends/Bonuses Pool				
Total Salaries				\$219,114
Benefits <sup>(4)</sup>				<u>\$59,161</u>
Total Salaries & Benefits				\$278,275
Services and Supplies <sup>(6)</sup>				\$31,041
Operating Expenses <sup>(7)</sup>				<u>\$16,771</u>
Total Salaries, Benefits & Operating Expenses				\$326,087
Indirect Costs (15%) <sup>(5)</sup>				<u>\$48,913</u>
Total Annual Maximum Obligation <sup>(8)</sup>				\$375,000

**Budget for July 1, 2027 through June 30, 2028**

Salaries and Benefits	Position Type <sup>(1)</sup>	FTEs <sup>(2)</sup>	Maximum Hourly Rate <sup>(3)</sup>	Amount
Program Supervisor	D	0.72	\$56.33	
Family Finder	D	2.00	\$35.83	
Regional Executive Director	A	0.02	\$101.96	
Senior Administrative Assistant	A	0.02	\$39.00	
Quality Assurance Manager	A	0.02	\$60.84	

Program Assistant/Quality Assurance Specialist	A	0.20	\$39.00	
Financial Analyst	A	0.01	\$61.40	
Facilities Manager	A	0.03	\$65.03	
Supplemental Overtime/Stipends/Bonuses Pool				
Total Salaries				\$219,114
Benefits <sup>(4)</sup>				<u>\$59,161</u>
Total Salaries & Benefits				\$278,275
Services and Supplies <sup>(6)</sup>				\$31,041
Operating Expenses <sup>(7)</sup>				<u>\$16,771</u>
Total Salaries, Benefits & Operating Expenses				\$326,087
Indirect Costs (15%) <sup>(5)</sup>				<u>\$48,913</u>
Total Annual Maximum Obligation <sup>(8)</sup>				\$375,000

**Budget for July 1, 2028 through June 30, 2029**

Salaries and Benefits	Position Type <sup>(1)</sup>	FTEs <sup>(2)</sup>	Maximum Hourly Rate <sup>(3)</sup>	Amount
Program Supervisor	D	0.60	\$56.33	
Family Finder	D	2.00	\$35.83	
Regional Executive Director	A	0.02	\$101.96	
Senior Administrative Assistant	A	0.02	\$39.00	
Quality Assurance Manager	A	0.02	\$60.84	
Program Assistant/Quality Assurance Specialist	A	0.20	\$39.00	
Financial Analyst	A	0.01	\$61.40	
Facilities Manager	A	0.03	\$65.03	

Supplemental Overtime/Stipends/Bonuses  
Pool

Total Salaries	\$219,114
Benefits <sup>(4)</sup>	<u>\$59,161</u>
Total Salaries & Benefits	\$278,275
Services and Supplies <sup>(6)</sup>	\$31,041
Operating Expenses <sup>(7)</sup>	<u>\$16,771</u>
Total Salaries, Benefits & Operating Expenses	\$326,087
Indirect Costs (15%) <sup>(5)</sup>	<u>\$48,913</u>
Total Annual Maximum Obligation <sup>(8)</sup>	\$375,000

(1) Position Types are classified as “D” for Direct or “A” for Administrative. Direct services positions include staff who are integral to service delivery and may include staff who provide direct face-to-face service to clients and/or staff who supervise/manage direct service personnel. Administrative positions include staff that support service delivery and whose activities and functions can be directly allocated to the program.

(2) For hourly employees, Full-Time Equivalent (FTE) is defined as the amount of time (stated as a percentage) the position will be providing services under the terms of this Contract. This percentage is based upon a 40-hour work week. For salaried employees, FTE is defined as the amount of time (stated as a percentage) the position will be paid for under the terms of this Contract, regardless of the number of hours actually worked.

(3) Maximum hourly rate which will be permitted during the term of this Contract; employees may be paid at less than maximum hourly rate. Total salary is based on estimated cost, not maximum hourly rate.

(4) Employee Benefits include FICA, Unemployment, Worker’s Compensation, paid time off, pension, medical insurance, dental insurance, vision insurance, life insurance, identity theft protection, fingerprinting costs, and expense for accrued vacation time payout, for a separated employee, limited to the actual vacation time accrued during the fiscal year in which the expense is claimed, minus the actual vacation time used by the employee during said fiscal year. The overall benefit rate shall not exceed 27% of the actual salary expense claimed.

(5) Indirect cost includes administrative cost not directly charged to the program including agency executive leadership, centralized agency departments that do not work directly in program, and other non-payroll costs. Indirect costs are based on 15% of salaries and benefits, services and supplies, and operating expenses. In the event the indirect cost rate is reduced, the

reduction shall be afforded to County and the budget amended accordingly. Contractor shall provide notification to County of any changes in the rate.

(6) Services and supplies shall include family finding search services, permanency consultation, program supplies and subscriptions, telephone, staff training and professional development, travel and mileage reimbursement, staff recruitment, general insurance, and treatment supplies. Mileage is limited to the amount allowed by IRS. Treatment supplies include items that support a youth with engagement in services or engagement in the connection/engagement process, which may include fidget tools or coping items to help youth manage emotions during visits with connections, art supplies to create cards/artwork during engagement processes, and games to support with rapport building or encourage interactions with identified connections.

(7) Operating expenses shall include government taxes, building maintenance and supplies, utilities, expendable equipment, equipment expense, vehicle operating, and facility expenses.

(8) The annual budgets are estimated and subject to modification per this Scope of Work, providing that such modifications do not change the County's maximum funding obligation as stated in the "Payments" Paragraph of this Contract.