

Contract Summary Form

OC Expediter Requisition #: 1780628

Volunteers of America Los Angeles (VOALA) - Regional Care Coordination Services in the North Service Planning Area

SUMMARY OF SIGNIFICANT CHANGES

Contract for Regional Care Coordination Services will provide targeted outreach services that help respond to and address the unsheltered homeless conditions and provide comprehensive care coordination in the North Service Planning Area.

SUBCONTRACTORS

This contract does not include subcontractors or pass through to other providers.

VOALA Budget:

CONTRACT PERIOD	Period 1: October 15, 2022, to June 30, 2023	Period 2: July 1, 2023, to June 30, 2024	Period 3: July 1, 2024, to June 30, 2025	Period 4: July 1, 2025, to June 30, 2026	Period 5: July 1, 2026, to June 30, 2027	Total
ADMINISTRATION COSTS						
Salaries	\$922.50	\$943.61	\$1,385.00	\$1,426.55	\$811.00	\$5,488.66
Benefits	\$258.30	\$264.23	\$416.00	\$428.48	\$243.00	\$1,610.01
Services & Supplies	\$894.53	\$898.75	\$1,750.00	\$1,250.00	\$951.00	\$5,744.28
Indirect	\$96,343.71	\$272,954.96	\$397,798.04	\$327,485.00	\$270,176.00	\$1,364,757.71
SUBTOTAL ADMINISTRATIVE COSTS	\$98,419.04	\$275,061.55	\$401,349.04	\$330,590.03	\$272,181.00	\$1,377,600.66
PROGRAM COSTS						
Salaries	\$301,460.77	\$760,971.13	\$1,113,786.00	\$982,000.00	\$963,005.00	\$4,121,222.90
Benefits	\$70,220.11	\$170,277.74	\$334,651.00	\$248,000.00	\$288,902.00	\$1,112,050.85
Services & Supplies	\$250,897.54	\$1,016,322.90	\$1,389,426.54	\$1,106,076.97	\$675,912.00	\$4,438,635.95
Start-Up	\$63,515.60	\$0	\$0	\$0	\$0	\$63,515.60
SUBTOTAL PROGRAM COSTS	\$686,094.02	\$1,947,571.77	\$2,837,863.54	\$2,336,076.97	\$1,927,819.00	\$9,735,425.30
TOTAL COSTS	\$784,513.06	\$2,222,633.32	\$3,239,212.58	\$2,666,667.00	\$2,200,000.00	\$11,113,025.96

VOALA FTEs:

CONTRACT PERIOD	Period 1: October 15, 2022 to June 30, 2023	Period 2: July 1, 2023 to June 30, 2024	Period 3: July 1, 2024 to June 30, 2025	Period 4: July 1, 2025 to June 30, 2026	Period 5: July 1, 2026 to June 30, 2027
ADMINISTRATION FTE					
Director	0.05	0.05	0.05	0.05	0.005
Associate Director	0.05	0.05	0.05	0.05	0.00
SUBTOTAL	0.10	0.10	0.10	0.10	0.005

ADMIN FTES					
PROGRAM FTE					
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Assistant II	0.00	0.00	0.00	0.00	1.00
Program Manager III	1.00	1.00	1.00	1.00	0.00
Program Coordinator III	1.00	2.00	2.00	2.00	0.00
Housing Coordinator III	1.00	2.00	2.00	2.00	0.00
Case Manager (Entry)	1.00	0.00	1.00	1.00	1.00
Case Manager (Generalist)	1.00	3.00	4.00	3.00	5.00
Case Manager (Specialist)	4.00	3.00	6.00	6.00	3.00
Case Manager (Lead)	0.00	1.00	1.00	1.00	1.00
Case Manager (Community Reentry)	0.00	1.00	0.00	0.00	0.00
Case Manager (Custody In-Reach)	0.00	1.00	0.00	0.00	0.00
Program Supervisor (HDAP)	1.00	1.00	1.00	0.00	0.00
Prog Supervisor II	0.00	0.00	0.00	0.00	1.50
Program Manager III	0.00	0.00	0.00	0.00	1.00
Data Quality Specialist	1.00	1.00	1.00	1.00	0.00
Data Quality Specialist II	0.00	0.00	0.00	0.00	1.00
Director	0.00	0.00	0.00	0.00	0.045
Housing Coordinator	0.00	0.00	0.00	0.00	2.00
SUBTOTAL					
PROGRAM FTES	12.00	17.00	20	18.00	16.545
TOTAL FTES	12.10	17.10	20.10	18.10	16.55