

Contract Summary Form

OC Expediter Requisition #: 1769915

Orange County Asian and Pacific Islander Community Alliance, Inc.

SUMMARY OF SIGNIFICANT CHANGES

1. Term: Three-year term, renewable for one additional two-year term.

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 the Period of July 1, 2026, through June 30, 2027

Salaries and Benefits	Position Type ⁽¹⁾	FTEs ⁽²⁾	Maximum Hourly Rate ⁽³⁾	Amount
Behavioral Health Director	D	0.25	\$81.00	
Program Director	D	1.00	\$57.50	
Clinical Supervisor	D	1.00	\$57.50	
Psychologist/Trainer	D	0.50	\$82.50	
Clinician (Bilingual)	D	6.00	\$38.00	
Program Coordinator	D	1.00	\$32.50	
Quality Assurance/Compliance Coordinator	D	1.00	\$38.00	
Total Salaries				\$988,000
Benefits⁽⁴⁾				\$256,880

Total Salaries & Benefits	\$1,244,880
Operating Expenses ⁽⁵⁾	\$129,439
Total Salaries, Benefits & Operating Expenses	\$1,374,319
Indirect Costs (15%) ⁽⁶⁾	\$200,681
Total Annual Maximum Obligation ⁽⁷⁾	\$1,575,000

Budget for the Period of July 1, 2027, through June 30, 2028

Salaries and Benefits	Position Type ⁽¹⁾	FTEs ⁽²⁾	Maximum Hourly Rate ⁽³⁾	Amount
Behavioral Health Director	D	0.25	\$81.00	
Program Director	D	1.00	\$57.50	
Clinical Supervisor	D	1.00	\$57.50	
Psychologist/Trainer	D	0.50	\$82.50	
Clinician (Bilingual)	D	6.00	\$38.00	
Program Coordinator	D	1.00	\$32.50	
Quality Assurance/Compliance Coordinator	D	1.00	\$38.00	
Total Salaries				\$988,000
Benefits ⁽⁴⁾				\$261,820
Total Salaries & Benefits				\$1,249,820
Operating Expenses ⁽⁵⁾				\$124,499
Total Salaries, Benefits & Operating Expenses				\$1,374,319
Indirect Costs (15%) ⁽⁶⁾				\$200,681
Total Annual Maximum Obligation ⁽⁷⁾				\$1,575,000

Budget for the Period of July 1, 2028, through June 30, 2029

Salaries and Benefits	Position Type ⁽¹⁾	FTEs ⁽²⁾	Maximum Hourly Rate ⁽³⁾	Amount
Behavioral Health Director	D	0.25	\$81.00	
Program Director	D	1.00	\$57.50	
Clinical Supervisor	D	1.00	\$57.50	
Psychologist/Trainer	D	0.50	\$82.50	
Clinician (Bilingual)	D	6.00	\$38.00	
Program Coordinator	D	1.00	\$32.50	
Quality Assurance/Compliance Coordinator	D	1.00	\$38.00	
Total Salaries				\$988,000
Benefits ⁽⁴⁾				\$261,820
Total Salaries & Benefits				\$1,249,820
Operating Expenses ⁽⁵⁾				\$124,499
Total Salaries, Benefits & Operating Expenses				\$1,374,319
Indirect Costs (15%) ⁽⁶⁾				\$200,681
Total Annual Maximum Obligation ⁽⁷⁾				\$1,575,000

⁽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 payroll taxes, 401k or retirement plans, medical insurance, dental insurance, Workers' Compensation, FICA, State Disability Insurance, Unemployment, life insurance, long term disability insurance 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 28% of the actual salary expense claimed.

⁽⁵⁾ Operating expenses shall include rent and facilities, subscriptions, licenses, dues, communications, office expenses, program expenses, mileage and equipment. Mileage is limited to the amount allowed by IRS.

⁽⁶⁾ Indirect cost includes administrative cost not directly charged to the program including salaries and benefits of administrative staff for Human Resources, payroll, administrative compliance and independent audits. Indirect costs are based on (15%) of salaries, benefits 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.

⁽⁷⁾ 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.