

## Contract Summary Form

OC Expediter Requisition #: 1586275

People Assisting The Homeless (PATH)

### SUMMARY OF SIGNIFICANT CHANGES

1. Increase the Maximum Obligation. Page 1
2. Update the Budget Table. Page 2
3. Update the Staffing Table. Page 2
4. Update of Services. Page 3

### SUBCONTRACTORS

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

### CONTRACT OPERATING EXPENSES

Budget Table

Budget Line Items	North	Central	South	Total
<b>ADMIN</b>				
Indirect Costs	\$112,540	\$112,540	\$55,398	<b>\$280,478</b>
TOTAL ADMIN BUDGET	\$112,540	\$112,540	\$55,398	<b>\$280,478</b>
<b>PROGRAM</b>				
Salaries	\$390,985	\$390,985	\$136,779	<b>\$918,749</b>
Benefits	\$98,552	\$98,552	\$35,000	<b>\$232,104</b>
Services & Supplies	\$635,869	\$635,869	\$382,196	<b>\$1,653,934</b>
Subcontractor Costs	\$0	\$0	\$0	<b>\$0</b>
Flexible Funds	\$0	\$0	\$0	<b>\$0</b>
Start-Up Funds	\$0	\$0	\$0	<b>\$0</b>

TOTAL PROGRAM BUDGET	\$1,125,406	\$1,125,406	\$553,975	<b>\$2,804,787</b>
<b>Total Budget</b>	<b>\$1,237,946</b>	<b>\$1,237,946</b>	<b>\$609,373</b>	<b>\$3,085,265</b>

## Staffing Table

Position	North	Central	South	Total FTE
<b>PROGRAM</b>				
Regional Director	0.13	0.13	0.04	0.3
Associate Director	0.48	0.48	0.19	1.15
Program Manager	0.04	0.04	0.02	0.1
Program Manager	0.04	0.04	0.02	0.1
Team Supervisor	0.43	0.43	0.14	1
Case Manager #1	0.43	0.43	0.14	1
Case Manager #2	0.43	0.43	0.14	1
Case Manager #3	0.43	0.43	0.14	1
Case Manager #4	0.43	0.43	0.14	1
Case Manager #5	0.43	0.43	0.14	1
Housing Navigator	0.43	0.43	0.14	1
Client Assistance Coordinator	0.04	0.04	0.02	0.1
Program Finance Specialist	0.04	0.04	0.02	0.1
Program Quality Assurance	0.12	0.12	0.1	0.34
<b>TOTAL</b>	<b>3.90</b>	<b>3.90</b>	<b>1.39</b>	<b>9.19</b>