

1 1. TERM

2 The term of this Agreement shall commence on April 1, 2019, and terminate on ~~June~~
 3 ~~30~~December 31, 2021, unless earlier terminated pursuant to the provisions of Paragraph ~~43~~43 of
 4 this Agreement; provided, however, CONTRACTOR shall be obligated to perform such duties
 5 as would normally extend beyond this term, including, but not limited to, obligations with
 6 respect to indemnification, audits, reporting, and accounting. CONTRACTOR and
 7 ADMINISTRATOR may mutually agree in writing to extend the term of this Agreement, ~~for up~~
 8 ~~to twelve (12) additional months upon the same terms and conditions,~~ provided that
 9 ~~COUNTY's~~COUNTY'S maximum obligation as stated in ~~Subparagraph 21.1~~Paragraph 21 of this
 10 Agreement does not increase as a result. ~~-.?"~~

11
 12 21.1 Maximum Contractual Obligation

13 The maximum obligation of COUNTY under this Agreement shall ~~not exceed the~~
 14 ~~amount of \$1,145,027,~~ be \$ 1,918,616 or actual allowable costs, whichever is less. The
 15 amount for each period is as follows:

16 21.1.1 \$127,293 for April 1, 2019, through June 30, 2019;

17 ~~\$508,867~~21.1.2 \$628,594 for July 1, 2019, through June 30, 2020; ~~and~~

18 ~~\$508,867~~21.1.4 \$770,516 for July 1, 2020, through June 30, 2021; ~~and~~

19 21.1.5 \$392,213 for July 1, 2021, through December 31, 2021.

20
 21 32.1 CONTRACTOR agrees to maintain the confidentiality of its records pursuant to WIC
 22 Sections 10850-10853, the CDSS MPP, Division 19-000, and all other provisions of law, and
 23 regulations promulgated thereunder relating to privacy and confidentiality, as each may now
 24 exist or be hereafter amended, ~~-,~~ including, but not limited to, the Business Associate Addendum
 25 of the Medi-Cal Health Enrollment Navigators Project Allocation Agreement between the
 26 COUNTY and DHCS.

27
 28 3. WORKLOAD STANDARDS

CONTRACTOR shall:

3.1 Submit a sufficient number of applications from April 1, 2019, through June 30, 2019, so that five hundred (500) Medi-Cal applications are approved.

~~Submit~~ 3.2 Enroll a ~~sufficient number~~ minimum of ~~applications~~ four hundred (400) individuals annually at County inmate facilities, including jails and probation departments, in Medi-Cal from ~~July~~ January 1, ~~2019~~ 2020, through ~~June 30~~ December 31, 2021, ~~so that two thousand (2,000) Medi-Cal applications are approved annually.~~

3.3 Screen Orange County jail inmates and assist in completion of applications to ensure that a minimum of eighty-five percent (85%) of applications submitted result in approved benefits.

3.4 Enroll a minimum of twenty-five hundred (2,500) individuals annually in Medi-Cal that are outside County inmate facilities from January 1, 2020, through December 31, 2021.

3.5 Facilitate and attend, in conjunction with CBOs, a minimum of one hundred twenty-five (125) outreach events from April 1, 2019, through June 30, 2019.

3.6 Facilitate and attend, in conjunction with CBOs, a minimum of one hundred (100) outreach events from July 1, 2019, through December 31, 2019.

3.7 Facilitate and attend, in conjunction with CBOs, a minimum of five hundred (500) outreach events annually from ~~July~~ January 1, ~~2019~~ 2020, through ~~June 30~~ December 31, 2021.

~~9. BUDGET FOR MEDI-CAL OUTREACH AND ENROLLMENT SERVICES~~

~~9.1 The budget for services provided pursuant to Exhibit A of this Agreement is set forth as follows:~~

3.8 Attempt phone contact with one hundred percent (100%) of Medi-Cal enrollees within sixty (60) days of notification of a client's Medi-Cal approval, to assist in selection of a managed care plan through Orange County managed care providers.

3.9 Provide educational material to a minimum of twenty-five hundred (2,500) individuals newly enrolled in Medi-Cal by December 31, 2021.

3.10 On an annual basis, make phone contact with a minimum of twelve hundred and

fifty (1,250) individuals enrolled in Medi-Cal by the eleventh (11th) month following initial enrollment in Medi-Cal to remind them of upcoming Medi-Cal redetermination.

BUDGET FOR THE PERIOD OF APRIL 1, 2019 THROUGH JUNE 30, ~~2019~~

LINE ITEMS:

SALARIES AND EMPLOYEE

BENEFITS:

	<u>Maximum</u>		
	<u>Hourly</u>		
	<u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>	<u>Amount</u>
<u>DIRECT SERVICE POSITIONS</u>			
CEC #1—bilingual Spanish	20.00	1.00	\$10,400
CEC #2—bilingual Spanish	19.25	1.00	10,010
CEC #3—bilingual Spanish	19.25	1.00	10,010
Outreach Coordinator #1 bilingual Spanish	22.50	1.00	11,700
Outreach Coordinator #2 bilingual Spanish	20.00	0.50	5,200
—SUBTOTAL DIRECT SERVICE POSITIONS		-	\$47,320
Employee Benefits ⁽³⁾ (20%)			9,464
—SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS			\$56,784
<u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
Executive Director	48.07	0.25	\$6,310
Program Director	40.17	0.30	6,267
Office Manager	32.00	0.32	5,325
—SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS		-	\$17,902
Employee Benefits ⁽³⁾ (20%)			3,569
—SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS			\$21,471
—TOTAL SALARIES AND EMPLOYEE BENEFITS			\$78,255
<u>SERVICES AND SUPPLIES</u>			
Independent Audit			\$778
Program Supplies/Equipment			1,112
Mileage ⁽⁵⁾			390
Marketing Material			250
—TOTAL SERVICES AND SUPPLIES			\$2,530
<u>OPERATING EXPENSES</u>			
Rent			\$2,399

1	TOTAL OPERATING EXPENSES	\$2,399
2	TOTAL SERVICES AND SUPPLIES AND OPERATING	
3	EXPENSES	\$4,929
4	<u>INDIRECT COSTS</u>	
5	Indirect Cost ⁽⁶⁾	<u>\$8,880</u>
6	TOTAL INDIRECT COSTS	\$8,880
7	Fee Paid to CBOs	35,229.00
8	TOTAL BUDGET FOR APRIL 1, 2019 THROUGH JUNE 30, 2019	\$127,293

~~BUDGET FOR PERIOD OF JULY 1, 2019 THROUGH JUNE 30, 2020~~

11	<u>LINE ITEMS</u>			
12	<u>SALARIES AND EMPLOYEE</u>			
13	<u>BENEFITS:</u>			
14		<u>Maximum</u>		
15		<u>Hourly</u>		
16		<u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>	<u>Amount</u>
17	<u>DIRECT SERVICE POSITIONS</u>			
18	CEC #1—bilingual Spanish	20.00	1.00	\$41,600
19	CEC #2—bilingual Spanish	19.25	1.00	40,040
20	CEC #3—bilingual Spanish	19.25	1.00	40,040
21	Outreach Coordinator #1—bilingual Spanish	22.50	1.00	46,800
22	Outreach Coordinator #2—bilingual Spanish	20.00	0.50	<u>20,800</u>
23	SUBTOTAL DIRECT SERVICE POSITIONS		-	\$189,280
24	Employee Benefits ⁽³⁾ (20%)			<u>\$37,856</u>
25	SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS			\$227,136
26	<u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
27	Executive Director	48.07	0.25	\$24,972
28	Program Director	40.17	0.30	25,066
29	Office Manager	32.00	0.32	<u>21,299</u>
30	SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS		-	\$71,337
31	Employee Benefits ⁽³⁾ (20%)		-	<u>\$14,266</u>
32	SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS			\$85,603
33			=	-

1	TOTAL SALARIES AND EMPLOYEE BENEFITS	-	\$312,739
2	<u>SERVICES AND SUPPLIES</u>		
3	Independent Audit		\$3,111
4	Program Supplies/Equipment		4,444
5	Mileage ⁽⁵⁾		1,560
6	Marketing Material		1,000
7	TOTAL SERVICES AND SUPPLIES		\$10,115
8	<u>OPERATING EXPENSES</u>		
9	Rent		\$9,596
10	TOTAL OPERATING EXPENSES		\$9,596
11	TOTAL SERVICES AND SUPPLIES AND OPERATING EXPENSES		-
12	<u>INDIRECT COSTS</u>		
13	Indirect Costs ⁽⁶⁾		\$35,502
14	TOTAL INDIRECT COSTS		\$35,502
15	Fees Paid to CBOs		140,915
16	TOTAL BUDGET FOR JULY 1, 2019 THROUGH JUNE 30, 2020		\$508,867
17			-
18			-
19	<u>BUDGET FOR PERIOD OF JULY 1, 2020 THROUGH JUNE 30, 2021</u>		
20	<u>LINE ITEMS</u>		
21	<u>SALARIES AND EMPLOYEE BENEFITS:</u>		
22		<u>Maximum</u>	
23		<u>Hourly</u>	
24		<u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>
25	<u>DIRECT SERVICE POSITIONS</u>		<u>Amount</u>
26	CEC #1—bilingual Spanish	20.00	1.00
27	CEC #2—bilingual Spanish	19.25	1.00
28	CEC #3—bilingual Spanish	19.25	1.00
29	Outreach Coordinator #1—bilingual Spanish	22.50	1.00
30	Outreach Coordinator #2—bilingual Spanish	20.00	0.50
31	SUBTOTAL DIRECT SERVICE POSITIONS		-
32	Employee Benefits ⁽³⁾ (20%)		\$37,856
33	SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS		\$227,136

1	<u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
2	Executive Director	48.07	0.25	\$24,972
3	Program Director	40.17	0.30	25,066
4	Office Manager	32.00	0.32	<u>21,299</u>
5	SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS		-	\$71,337
6	Employee Benefits ⁽³⁾ (20%)			<u>\$14,266</u>
7	SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS			\$85,603
8			-	-
9	TOTAL SALARIES AND EMPLOYEE BENEFITS		-	\$312,739
10	<u>SERVICES AND SUPPLIES</u>			
11	Independent Audit			\$3,111
12	Program Supplies/Equipment			4,444
13	Mileage ⁽⁵⁾			1,560
14	Marketing Material			<u>1,000</u>
15	TOTAL SERVICES AND SUPPLIES			\$10,115
16	<u>OPERATING EXPENSES</u>			
17	Rent			<u>\$9,596</u>
18	TOTAL OPERATING EXPENSES			\$9,596
19				-
20	TOTAL SERVICES AND SUPPLIES AND OPERATING EXPENSES			\$19,711
21	<u>INDIRECT COSTS</u>			
22	Indirect Costs ⁽⁶⁾			<u>\$35,502</u>
23	TOTAL INDIRECT COSTS			\$35,502
24				-
25	Fees Paid to CBOs			140,915
26	TOTAL BUDGET FOR JULY 1, 2020 THROUGH JUNE 30, 2021			\$508,867
27				-
28	TOTAL MAXIMUM OBLIGATION FOR THE PERIOD OF APRIL 1, 2019 THROUGH JUNE 30, 2021			\$1,145,027
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1	<u>CEC #3 - bilingual Spanish</u>	<u>19.25</u>	<u>1.00</u>	<u>10,010</u>
	<u>Outreach Coordinator #1 bilingual Spanish</u>	<u>22.50</u>	<u>1.00</u>	<u>11,700</u>
2	<u>Outreach Coordinator #2 bilingual Spanish</u>	<u>20.00</u>	<u>0.50</u>	<u>5,200</u>
3	<u>SUBTOTAL DIRECT SERVICE POSITIONS</u>		-	<u>\$47,320</u>
4	<u>Employee Benefits⁽³⁾ (20%)</u>			<u>9,464</u>
	<u>SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS</u>			<u>\$56,784</u>
5	<u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
6	<u>Executive Director</u>	<u>48.07</u>	<u>0.25</u>	<u>\$6,310</u>
7	<u>Program Director</u>	<u>40.17</u>	<u>0.30</u>	<u>6,267</u>
8	<u>Office Manager</u>	<u>32.00</u>	<u>0.32</u>	<u>5,325</u>
9	<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS</u>		-	<u>\$17,902</u>
10	<u>Employee Benefits⁽³⁾ (20%)</u>			<u>3,569</u>
11	<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS</u>			<u>\$21,471</u>
12	<u>TOTAL SALARIES AND EMPLOYEE BENEFITS</u>			<u>\$78,255</u>
13	<u>SERVICES AND SUPPLIES</u>			
14	<u>Independent Audit</u>			<u>\$778</u>
15	<u>Program Supplies/Equipment</u>			<u>1,112</u>
16	<u>Mileage⁽⁵⁾</u>			<u>390</u>
17	<u>Marketing Material</u>			<u>250</u>
	<u>TOTAL SERVICES AND SUPPLIES</u>			<u>\$2,530</u>
18	<u>OPERATING EXPENSES</u>			
19	<u>Rent</u>			<u>\$2,399</u>
20	<u>TOTAL OPERATING EXPENSES</u>			<u>\$2,399</u>
21	<u>TOTAL SERVICES AND SUPPLIES AND OPERATING EXPENSES</u>			<u>\$4,929</u>
22				
23	<u>INDIRECT COSTS</u>			
24	<u>Indirect Cost⁽⁶⁾</u>			<u>\$8,880</u>
25	<u>TOTAL INDIRECT COSTS</u>			<u>\$8,880</u>
26	<u>Fee Paid to CBOs</u>			<u>35,229</u>
27	<u>TOTAL BUDGET FOR APRIL 1, 2019 THROUGH JUNE 30, 2019</u>			<u>\$127,293</u>
28				

“BUDGET FOR THE PERIOD OF JULY 1, 2019 THROUGH JUNE 30, 2020

	<u>Maximum</u>		
	<u>Hourly</u>		
	<u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>	<u>Amount</u>
<u>DIRECT SERVICE POSITIONS</u>			
<u>CEC #1 - Bilingual Spanish</u>	<u>17.00</u>	<u>1.00</u>	<u>\$35,632</u>
<u>CEC #2 - Bilingual Spanish</u>	<u>18.00</u>	<u>1.00</u>	<u>37,728</u>
<u>CEC #3 - Bilingual Spanish</u>	<u>17.00</u>	<u>1.00</u>	<u>35,632</u>
<u>CEC/Trainer #8 - Bilingual Spanish</u>	<u>17.00</u>	<u>0.18</u>	<u>3,182</u>
<u>CEC/Trainer #9 - Bilingual Spanish</u>	<u>17.00</u>	<u>0.50</u>	<u>8,840</u>
<u>CEC/Trainer #10 – Bilingual Spanish</u>	<u>22.00</u>	<u>1.00</u>	<u>19,295</u>
<u>Outreach Coordinator #1 Bilingual Spanish</u>	<u>21.99</u>	<u>1.00</u>	<u>46,091</u>
<u>Outreach Coordinator #2 Bilingual Spanish</u>	<u>21.50</u>	<u>0.77</u>	<u>34,708</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS</u>			<u>\$221,108</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>44,176</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS</u>			<u>\$265,284</u>
 <u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
<u>Executive Director</u>	<u>50.47</u>	<u>0.35</u>	<u>31,063</u>
<u>Program Director</u>	<u>38.35</u>	<u>0.50</u>	<u>32,091</u>
<u>Contract Coordinator</u>	<u>25.00</u>	<u>0.16</u>	<u>4,160</u>
<u>Office Manager</u>	<u>35.55</u>	<u>0.32</u>	<u>21,488</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS</u>			<u>\$88,802</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>17,761</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS</u>			<u>\$106,563</u>
 <u>TOTAL STAFFING & EMPLOYEE BENEFITS</u>			<u>\$371,847</u>
 <u>DIRECT COSTS</u>			
<u>Independent Audit</u>			<u>\$6,111</u>
<u>Office Expenses</u>			<u>19,454</u>
<u>Mileage⁽⁵⁾</u>			<u>1,902</u>
<u>Marketing Flyers</u>			<u>1,356</u>
<u>Rent</u>			<u>10,199</u>
<u>Total Budget for CBOs</u>			<u>172,626</u>
 <u>TOTAL DIRECT COSTS</u>			<u>\$211,648</u>
 <u>INDIRECT COSTS</u>			
<u>Indirect Costs ⁽⁶⁾</u>			<u>\$45,099</u>
 <u>MAXIMUM OBLIGATION JULY 1, 2019 - JUNE 30, 2020</u>			<u>\$628,594</u>

BUDGET FOR THE PERIOD OF JULY 1, 2020 THROUGH JUNE 30, 2021

	<u>Maximum</u>		
	<u>Hourly</u>		
<u>DIRECT SERVICE POSITIONS</u>	<u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>	<u>Amount</u>
<u>CEC #1 - Bilingual Spanish</u>	<u>\$18.15</u>	<u>1.00</u>	<u>\$37,752</u>
<u>CEC #2 - Bilingual Spanish</u>	<u>19.20</u>	<u>1.00</u>	<u>39,936</u>
<u>CEC #3 - Bilingual Spanish</u>	<u>17.93</u>	<u>1.00</u>	<u>37,294</u>
<u>CEC/Trainer #8 - Bilingual Spanish</u>	<u>22.68</u>	<u>0.18</u>	<u>8,491</u>
<u>CEC/Trainer #9 - Bilingual Spanish</u>	<u>22.95</u>	<u>0.50</u>	<u>23,868</u>
<u>CEC/Trainer #10 - Bilingual Spanish</u>	<u>22.00</u>	<u>1.00</u>	<u>45,760</u>
<u>Outreach Coordinator #1 Bilingual Spanish</u>	<u>23.19</u>	<u>1.00</u>	<u>48,235</u>
<u>Outreach Coordinator #2 Bilingual Spanish</u>	<u>22.76</u>	<u>0.77</u>	<u>36,452</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS</u>			<u>\$277,788</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>55,559</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS</u>			<u>\$333,347</u>
 <u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
<u>Executive Director</u>	<u>50.47</u>	<u>0.35</u>	<u>36,745</u>
<u>Program Director</u>	<u>40.70</u>	<u>0.50</u>	<u>42,328</u>
<u>Contract Coordinator</u>	<u>25.00</u>	<u>0.16</u>	<u>8,320</u>
<u>Office Manager</u>	<u>30.00</u>	<u>0.32</u>	<u>19,968</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS</u>			<u>\$107,361</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>21,472</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS</u>			<u>\$128,833</u>
 <u>TOTAL STAFFING & EMPLOYEE BENEFITS</u>			<u>\$462,180</u>
 <u>DIRECT COSTS</u>			
<u>Independent Audit</u>			<u>\$3,000</u>
<u>Office Expenses</u>			<u>13,207</u>
<u>Mileage⁽⁵⁾</u>			<u>1,980</u>
<u>Marketing Flyers</u>			<u>1,000</u>
<u>Rent</u>			<u>10,800</u>
<u>Total Budget for CBOs</u>			<u>224,592</u>
 <u>TOTAL DIRECT COSTS</u>			<u>\$254,579</u>
 <u>INDIRECT COSTS</u>			
<u>Indirect Costs ⁽⁶⁾</u>			<u>\$53,757</u>

MAXIMUM OBLIGATION JULY 1, 2020 - JUNE 30, 2021 \$770,516

BUDGET FOR THE PERIOD OF JULY 1, 2021 THROUGH DECEMBER 31, 2021

	<u>Maximum</u> <u>Hourly</u> <u>Rate⁽¹⁾</u>	<u>FTEs⁽²⁾</u>	<u>Amount</u>
<u>DIRECT SERVICE POSITIONS</u>			
<u>CEC #1 - Bilingual Spanish</u>	<u>\$18.15</u>	<u>1.00</u>	<u>\$18,876</u>
<u>CEC #2 - Bilingual Spanish</u>	<u>19.20</u>	<u>1.00</u>	<u>19,968</u>
<u>CEC #3 - Bilingual Spanish</u>	<u>17.93</u>	<u>1.00</u>	<u>18,647</u>
<u>CEC/Trainer #8 - Bilingual Spanish</u>	<u>22.68</u>	<u>0.18</u>	<u>4,246</u>
<u>CEC/Trainer #9 - Bilingual Spanish</u>	<u>22.95</u>	<u>0.50</u>	<u>11,934</u>
<u>CEC/Trainer #10 - Bilingual Spanish</u>	<u>22.00</u>	<u>1.00</u>	<u>22,880</u>
<u>Outreach Coordinator #1 Bilingual Spanish</u>	<u>23.19</u>	<u>1.00</u>	<u>24,118</u>
<u>Outreach Coordinator #2 Bilingual Spanish</u>	<u>22.76</u>	<u>0.77</u>	<u>18,226</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS</u>			<u>\$138,895</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>27,779</u>
<u>SUBTOTAL DIRECT SERVICE POSITIONS AND BENEFITS</u>			<u>\$166,674</u>
<u>ADMINISTRATIVE POSITIONS⁽⁴⁾</u>			
<u>Executive Director</u>	<u>50.47</u>	<u>0.35</u>	<u>18,372</u>
<u>Program Director</u>	<u>40.70</u>	<u>0.50</u>	<u>21,164</u>
<u>Contract Coordinator</u>	<u>25.00</u>	<u>0.16</u>	<u>4,160</u>
<u>Office Manager</u>	<u>30.00</u>	<u>0.32</u>	<u>9,984</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS</u>			<u>\$53,680</u>
<u>Employee Benefits⁽³⁾ (20%)</u>			<u>10,736</u>
<u>SUBTOTAL ADMINISTRATIVE SERVICE POSITIONS AND BENEFITS</u>			<u>\$64,416</u>
<u>TOTAL STAFFING & EMPLOYEE BENEFITS</u>			<u>\$231,090</u>
<u>DIRECT COSTS</u>			
<u>Independent Audit</u>			<u>\$3,000</u>
<u>Office Expenses</u>			<u>1,779</u>
<u>Mileage⁽⁵⁾</u>			<u>990</u>
<u>Marketing Flyers</u>			<u>500</u>
<u>Rent</u>			<u>5,400</u>
<u>Total Budget for CBOs</u>			<u>122,090</u>
<u>TOTAL DIRECT COSTS</u>			<u>\$133,759</u>
<u>INDIRECT COSTS</u>			<u>\$27,364</u>

Indirect Costs ⁽⁶⁾

MAXIMUM OBLIGATION JULY 1, 2021 – DECEMBER 31, 2021 \$392,213

TOTAL MAXIMUM OBLIGATION FOR THE PERIOD OF
APRIL 1, 2019 THROUGH DECEMBER 31, 2021 \$1,918,616

⁽¹⁾ Maximum hourly rate which will be permitted during the term of this Agreement; employees may be paid at less than maximum hourly rate.

⁽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 Agreement. 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 Agreement, regardless of the number of hours actually worked.

⁽³⁾ Employee Benefits include contributions to 401k or retirement plans; health insurance; dental insurance; life insurance; long-term disability insurance; payroll taxes such as FICA, Federal Unemployment Tax, State Unemployment Tax, and Workers' Compensation Tax, based on the currently prevailing rates; 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 twenty percent (20%) of the actual salary expense claimed.

⁽⁴⁾ Administrative costs are defined as those costs not solely related to direct services to clients, supervision and program costs (e.g., executive director oversight, technology services, accounting, payroll, etc.) shall be held to no more than seventeen percent (17%) of total gross program costs.

⁽⁵⁾ Mileage is limited to the amount allowed by IRS.

⁽⁶⁾ Indirect Costs may include, but are not limited to, overhead costs, contractor fees, accounting, and/or insurance/risk management.

~~9.2 — Expenses for extra pay, including, but not limited to, overtime, stipends, bonuses, staff incentives, severance pay, etc. shall not be eligible for reimbursement under this Agreement unless authorized in writing by ADMINISTRATOR. Such authorization shall be considered as~~

~~an exception and may be approved, on a case-by-case basis, at the sole discretion of ADMINISTRATOR.~~

~~9.3 — CONTRACTOR and ADMINISTRATOR may agree, subject to advance written notice, to add, delete, or modify line items and/or amounts and/or the number and type of FTE positions without changing COUNTY's maximum obligation, as stated in Subparagraph 21.1 of this Agreement or reducing the level of service to be provided by CONTRACTOR. Further, in accordance with Subparagraph 43.4 of this Agreement, in the event ADMINISTRATOR reduces the maximum obligation as stated in Subparagraph 21.1, CONTRACTOR and ADMINISTRATOR may mutually agree in writing to proportionately reduce the service goals as set forth in this Exhibit.~~

~~9.4 — In the event the annual budget referenced in Subparagraph 12.1 of this Exhibit is modified, the modified budget shall remain in effect for the remainder of the contract term, unless superseded by subsequent budget modification(s) that have been approved in writing by ADMINISTRATOR. The annual budget beginning on July 1st of each fiscal year shall be identical to the most recently modified annual budget. Under no circumstances shall funds unspent in one fiscal year carry over to another fiscal year.~~

14.9 CAAs/CECs/HAA./CEC Trainers

Duties

14.9.1 Provide information and screen individuals/families for Medi-Cal eligibility utilizing the electronic application system designated by ADMINISTRATOR or by paper application when necessary.

14.9.2 Actively enroll new individuals/families.

14.9.3 Provide timely submittal of applications and track eligibility and approvals.

14.9.4 Assist in developing plans to support outreach and enrollment efforts.

14.9.5 Prepare and submit weekly productivity reports to Program Director.

14.9.6 Participate in outreach and community events.

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Qualifications

14.9.7 High School diploma or GED.

14.9.8 Minimum of one (1) year of application assistor experience.

14.9.9 Excellent written and verbal communications skills.

14.9.10 Minimum of one (1) year of customer service experience.

14.9.11 Proficiency in English and bilingual based on community language need, as required.

14.11 Contract Coordinator

Duties

14.11.1 Administer overall contractual duties for Agency's contracts.

14.11.2 Coordinate with funding entities on contractual matters.

14.11.3 Maintain files and information pertinent to Agency's contracts.

14.11.4 Performs other contract related duties as assigned by the Executive Director.

Qualifications

14.11.5 High School diploma or GED required, Associate's degree preferred.

14.11.6 Minimum of five (5) years of general office experience, knowledge of computer systems, and use of general office equipment.

14.11.7 Minimum of three (3) years of contract coordination experience.