

Contract Summary Form

OC Expediter Requisition #: 1558707

NAMI Orange County

Warmline Services (FY 2023-25)

SUMMARY OF SIGNIFICANT CHANGES

This is a renewal amendment that was previously approved by the Board of Supervisors.

Significant changes from previous Contract:

1. Indemnification and Insurance: updated paragraph. Pages 2-6
2. Cost: annual increase of \$\$10,551,335. Pages 6-7
3. Scope of Work: Units of Service. Pages 8-9
4. Staffing: positions. Pages 9-11

SUBCONTRACTORS

This contract includes the following subcontractors or pass through to other providers.

Subcontractor(s) Name:	Service(s):	Amount
<ul style="list-style-type: none"> • Abrazar, Inc. (Spanish) • Viet American Society – Warner Wellness (Vietnamese) 	<ul style="list-style-type: none"> • The subcontractors will assist in providing warmline services to Orange County residents and will address the unserved/underserved communities with the two most requested languages in Spanish and Vietnamese. 	<ul style="list-style-type: none"> • \$1,245,394 • \$1,245,394

CONTRACT OPERATING EXPENSES

	<u>Period One</u>	<u>Period Two</u>	<u>TOTAL</u>
ADMINISTRATIVE COST			
Indirect Costs	\$ <u>1,239,775</u>	\$ <u>1,239,775</u>	\$ <u>2,479,550</u>
SUBTOTAL ADMINISTRATIVE COST	\$ 1,239,775	\$ 1,239,775	\$ 2,479,550
PROGRAM COST			
Salaries	\$ 5,394,072	\$ 5,394,072	\$ 10,788,144
Benefits	1,053,365	1,053,365	2,106,730

			Attachment B
Services and Supplies	1,822,000	1,822,000	3,644,000
Subcontractors	<u>2,490,788</u>	<u>2,490,788</u>	<u>4,981,576</u>
SUBTOTAL PROGRAM COST	\$ 10,760,225	\$ 10,760,225	\$ 21,520,450
TOTAL GROSS COST	\$ 12,000,000	\$ 12,000,000	\$ 24,000,000

Administrative Indirect costs may include, but are not limited to, human resource, payroll, purchasing, accounting, professional services main office expense, and general organization management.