

Contract Summary Form

People Assisting the Homeless (PATH)

SUMMARY OF SIGNIFICANT CHANGES

New Rapid Rehousing Services contract with People Assisting the Homeless.

SUBCONTRACTORS

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

CONTRACT OPERATING EXPENSES

Rapid Rehousing Services for FY 2022-2023 Budget:

	<u>RRH SPA North</u>	<u>RRH SPA Central</u>	<u>RRH SPA South</u>	<u>TOTAL</u>
ADMINISTRATION COSTS				
Indirect Costs	\$85,714	\$85,714	\$28,571	\$199,999
SUBTOTAL ADMINISTRATION COSTS	\$85,714	\$85,714	\$28,571	\$199,999
PROGRAM COSTS				
Salaries	\$381,304	\$381,304	\$127,098	\$889,706
Benefits	\$95,326	\$95,326	\$31,775	\$222,427
Services and Supplies	\$380,513	\$380,513	\$126,842	\$887,868
SUBTOTAL PROGRAM COSTS	\$857,143	\$857,143	\$285,715	\$2,000,001
TOTAL GROSS COSTS	\$942,857	\$942,857	\$314,286	\$2,200,000
TOTAL MAXIMUM OBLIGATION	\$942,857	\$942,857	\$314,286	\$2,200,000

PROGRAM	<u>FTEs</u> <u>RRH SPA</u> <u>North</u>	<u>FTEs</u> <u>RRH SPA</u> <u>Central</u>	<u>FTEs</u> <u>RRH SPA</u> <u>South</u>
Regional Director	0.13	0.13	0.04
Associate Director	0.43	0.43	0.14
Program Manager	0.04	0.04	0.01
Program Manager	0.04	0.04	0.01
Team Supervisor	0.43	0.43	0.14
Case Manager #1	0.43	0.43	0.14
Case Manager #2	0.43	0.43	0.14
Case Manager #3	0.43	0.43	0.14
Case Manager #4	0.43	0.43	0.14
Case Manager #5	0.43	0.43	0.14
Housing Navigator	0.43	0.43	0.14
Client Assistance Coordinator	0.04	0.04	0.01
Program Finance Specialist	0.04	0.04	0.01
Program Quality Assurance	0.04	0.04	0.01
SUBTOTAL PROGRAM	3.77	3.77	1.26
TOTAL FTEs	3.77	3.77	1.26

Contract Summary Form

Families Forward

SUMMARY OF SIGNIFICANT CHANGES

New Rapid Rehousing Services contract with Families Forward.

SUBCONTRACTORS

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

CONTRACT OPERATING EXPENSES

Rapid Rehousing Services for FY 2022-2023 Budget:

	<u>Families Forward</u>
ADMINISTRATION COSTS	
Salaries	\$45,448
Benefits	\$6,817
Services and Supplies	\$27,415
Professional Services Costs	\$0
Indirect Costs	\$7,968
SUBTOTAL ADMINISTRATION COSTS	\$87,648
PROGRAM COSTS	
Salaries	\$139,256
Benefits	\$20,886
Services and Supplies	\$716,928
SUBTOTAL PROGRAM COSTS	\$877,070
TOTAL GROSS COSTS	\$964,718
TOTAL MAXIMUM OBLIGATION	\$964,718

Rapid Rehousing Services

PROGRAM	<u>FTEs</u> <u>Families Forward</u>
Grants Compliance Manager	0.18
Senior Data Specialist	0.13
Accounting Clerk	0.13
SUBTOTAL PROGRAM	0.43
TOTAL FTEs	0.43

Contract Summary Form

Covenant House California

SUMMARY OF SIGNIFICANT CHANGES

New Rapid Rehousing Services contract with Covenant House California.

SUBCONTRACTORS

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

CONTRACT OPERATING EXPENSES

Rapid Rehousing Services for FY 2022-2023 Budget:

	<u>Covenant House California</u>
ADMINISTRATION COSTS	
Indirect Costs	\$92,843
SUBTOTAL ADMINISTRATION COSTS	\$92,843
PROGRAM COSTS	
Salaries	\$174,757
Benefits	\$40,569
Services and Supplies	\$698,100
Subcontractor Cost	\$0
Flexible Funds	\$0
Start-Up Funds	\$15,000
SUBTOTAL PROGRAM COSTS	\$928,426
TOTAL GROSS COSTS	\$1,021,269
TOTAL MAXIMUM OBLIGATION	\$1,021,269

Rapid Rehousing Services

PROGRAM	<u>FTEs</u> <u>Covenant House California</u>
Case Manager	2
Housing Navigator	1
Program Director	.3
SUBTOTAL PROGRAM	3.3
TOTAL FTEs	3.3