

### Contract Summary Form

OC Expediter Requisition #: 1737791

#### Prevention and Shelter Diversion Services in the North, Central, and South Service Planning Areas – Volunteers of America of Los Angeles

#### SUMMARY OF SIGNIFICANT CHANGES

The Contract for Prevention and Shelter Diversion Services will provide individuals and families at risk of homelessness in Orange County with access to comprehensive homelessness prevention services, including financial assistance and case management, to maintain their permanent housing.

#### SUBCONTRACTORS

N/A

#### VOALA Budget:

	<b>Period 1: December 16, 2025, to June 30, 2026</b>	<b>Period 2: July 1, 2026, to June 30, 2027</b>
<b>ADMINISTRATIVE COSTS</b>		
Salaries	\$5,070.00	\$9,829.00
Benefits	\$852.00	\$1,651.00
Services & Supplies	\$89.00	\$165.00
Indirect Costs	\$51,463.00	\$97,250.00
<b>SUBTOTAL ADMINISTRATIVE COSTS</b>	<b>\$57,474.00</b>	<b>\$108,895.00</b>
<b>PROGRAM COSTS</b>		
Salaries	\$96,340.00	\$186,751.00
Benefits	\$27,543.00	\$53,391.00
Services & Supplies	\$213,191.00	\$396,543.00
<b>SUBTOTAL PROGRAM COSTS</b>	<b>\$337,074.00</b>	<b>\$636,685.00</b>
<b>TOTAL COST</b>	<b>\$394,548.00</b>	<b>\$745,580.00</b>
<b>TOTAL MAXIMUM OBLIGATION</b>	<b>\$1,140,128.00</b>	

#### VOALA FTEs:

	<b>Period 1 December 16, 2025, to June 30, 2026</b>	<b>Period 2 July 1, 2026, to June 30, 2027</b>
<u>Admin</u>	<u>FTEs</u>	<u>FTEs</u>
Program Manager I	0.02	0.02

Respite Admin Specialist I	0.04	0.04
<b>Subtotal Admin FTEs</b>	<b>0.06</b>	<b>0.06</b>
<u>Program</u>	<u>FTEs</u>	<u>FTEs</u>
Senior Case Manager II	2.00	2.00
Program Manager I	0.48	0.48
Respite Admin Specialist I	0.21	0.21
<b>Subtotal Program FTEs</b>	<b>2.69</b>	<b>2.69</b>
<b>Total FTEs</b>	<b>2.75</b>	<b>2.75</b>