

Contract Summary Form

OC Expediter Requisition #: 1783798

Emergency Shelter Services and Operations for the Placentia Navigation Center – The Salvation Army

SUMMARY OF SIGNIFICANT CHANGES

Contract for The Salvation Army, provides support to individuals experiencing homelessness in the North Service Planning Area (SPA), providing access to emergency shelter programming focusing on shelter stabilization and robust supportive services that assist Participants in obtaining permanent housing and increased income.

SUBCONTRACTORS

N/A

The Salvation Army's Budget:

Contract Term: December 16, 2025, through June 30, 2026

ADMINISTRATION COSTS	
Salaries	\$36,474
Benefits	\$15,261
Indirect Costs	\$89,041
SUBTOTAL ADMINISTRATIVE COSTS	\$140,776
PROGRAM COSTS	
Salaries	\$446,226
Benefits	\$173,966
Services & Supplies	\$218,487
SUBTOTAL PROGRAM COSTS	\$838,679
TOTAL GROSS COSTS	\$979,455
TOTAL MAXIMUM OBLIGATION	\$979,455

The Salvation Army's FTEs:

Contract Term: December 16, 2025, through June 30, 2026

<u>Admin</u>	<u>FTEs</u>
Finance Clerk	1.00
HR Assistant	0.40
Subtotal Admin FTEs	1.40

<u>Program</u>	
Case Manager	2.00
Recovery Navigator	0.20
Administrative Assistant	1.00
Client Ambassador	6.75
Operations Lead	1.00
Assistant Operations Lead	1.00
Intake Coordinator	1.00
DOT Driver	0.60
Program Lead	1.00
Program Supervisor	1.00
Security Worker	3.63
Subtotal Program FTEs	19.18
Total FTEs	20.58