

Contract Summary Form

OC Expediter Requisition #: 1737791

Services Coordination in the North and Central Service Planning Areas – The Hub OC

SUMMARY OF SIGNIFICANT CHANGES

The Contract for Services Coordination in the North and Central Service Planning Areas will provide individuals, families and transitional aged youth experiencing homelessness in Orange County with access to comprehensive case management and linkages to resources that promote placement into housing and housing stability.

SUBCONTRACTORS

N/A

The Hub OC Budget:

	Period 1 December 16, 2025, to June 30, 2026	Period 2 July 1, 2026, to June 30, 2027
ADMINISTRATION COSTS		
Salaries	\$33,350	\$72,800
Benefits	\$9,898	\$20,384
SUBTOTAL ADMINISTRATIVE COSTS	\$43,248	\$93,184
PROGRAM COSTS		
Salaries	\$165,220	\$342,930
Benefits	\$45,209	\$93,830
Services & Supplies	\$143,213	\$71,167
Flexible Funds	\$66,667	\$133,333
SUBTOTAL PROGRAM COSTS	\$420,309	\$641,260
TOTAL MAXIMUM OBLIGATION	\$463,557	\$734,444

The Hub OC FTEs:

	Period 1 December 16, 2025, to June 30, 2026	Period 2 July 1, 2026, to June 30, 2027
<u>Admin</u>	<u>FTEs</u>	<u>FTEs</u>
Direct Client Resources	0.50	.50
Field Services Director	0.50	.50
Subtotal Admin FTEs	1.00	1.00
<u>Program</u>	<u>FTEs</u>	<u>FTEs</u>
Case Manager	4.00	4.00
Safety Coordinator	0.63	0.63
Subtotal Program FTEs	4.63	4.63
Total FTEs	5.63	5.63