

Contract Summary Form

Multi-Ethnic Collaborative of Community Agencies

SUMMARY OF SIGNIFICANT CHANGES

The proposed Agreement funds Home Visiting Services through Multi-Ethnic Collaborative of Community Agencies (MECCA) for Fiscal Years 2021-24. This is a brand new contract with a new partner. Insurance terms are modified as approved by CEO Risk Management to indicate that Sexual Misconduct Liability only applies to staff with direct client contact. (pages 13-18). As approved by County Counsel, Indigenous People's Day may substitute Columbus Day (Exhibit A, page 2). Service provision now adheres to a Parents as Teachers and Healthy Families America evidence-based models (Exhibit A, page 3).

SUBCONTRACTORS

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

Subcontractor Name	Service(s)	Amount
Abrazar, Inc.	Literacy, translation and general education services.	Direct and Administrative Services performed by subcontractors vary depending on need of participants. The maximum amount allowed for these services is indicated in Direct Services Salaries and Benefits as well as Supplies and Operating Expenses.
ACCESS California	Assistance for immigrant families with cultural and linguistic needs.	
The Cambodian Family	Assistance for immigrant families with cultural and linguistic needs.	
OC Children's Therapeutic Arts	Art education services.	
Multicultural Institute for Development	Assistance for families with cultural and linguistic needs.	
Korean Community Services	Assistance for immigrant families with cultural and linguistic needs.	
Southland Integrated Services	Will phase in Nurse Family Partnership and provide general medical services for newborns and their parents and caretakers.	
Viet Rainbow of Orange County	Assistance for immigrant families with cultural and linguistic needs.	
Family Mentoring Program	General educational support for families.	
MAT/Substance Use Prevention and Intervention	Services and training for parents related to substance abuse and prevention.	
Children's Mental Health Access Collaborative	Health needs assessments for children with behavioral issues or other barriers to education.	
Community Outreach and Education	Connecting families with community resources and linkage follow-up.	
Behavioral Health Training Collaborative	Health needs assessments for children with behavioral issues or other barriers to	

	education.
Pepperdine University, Graduate School of Education and Psychology	Curriculum and program design support, general education design assistance.
MECCA Consultants	Training support through Dr. Susana Salgado; Evaluation and Clinical support through Dr. Miguel Gallardo; Financial support through Nonprofit Accounting and Miles Away Consulting; Psychiatric Care support through Dr. Doan, Dr. Aramesh and Dr. Al Asadi; and general tech and marketing support through Development, Marketing and Graphic Design Consulting.

CONTRACT OPERATING EXPENSES

BUDGET FOR HOME VISITING SERVICES

The budget for services provided pursuant to Exhibit A of this Agreement is set forth as follows:

Budget for July 1, 2021 to June 30, 2022

DIRECT SERVICE EXPENSES

Direct Service Salaries	\$115,600
Direct Service Benefits (20% - 50%) ⁽¹⁾	<u>\$25,143</u>
Subtotal Direct Service Salaries and Benefits	\$140,743
Services, Supplies, and Operating Expenses	\$1,429,837
Material Goods ⁽³⁾	\$100,000
Direct Services Indirect Expenses	<u>\$185,620</u>
SUBTOTAL DIRECT SERVICES	\$1,856,200

ADMINISTRATIVE EXPENSES⁽²⁾

Administrative Salaries	\$106,300
Administrative Benefits (20% - 50%) ⁽¹⁾	<u>\$23,120</u>
Subtotal Administrative Salaries and Benefits	\$129,420
Administrative Indirect Expenses	<u>\$14,380</u>
SUBTOTAL ADMINISTRATIVE EXPENSES	\$143,800

TOTAL LINE ITEM BUDGET FOR YEAR 1

\$2,000,000

Budget for July 1, 2022 to June 30, 2023**DIRECT SERVICE EXPENSES**

Direct Service Salaries	\$117,912
Direct Service Benefits (20% - 50%) ⁽¹⁾	<u>\$25,646</u>
Subtotal Direct Service Salaries and Benefits	\$143,558
Services, Supplies, and Operating Expenses	\$1,418,845
Material Goods ⁽³⁾	\$100,000
Direct Services Indirect Expenses	<u>\$184,711</u>
SUBTOTAL DIRECT SERVICES	\$1,847,114

ADMINISTRATIVE EXPENSES⁽²⁾

Administrative Salaries	\$113,016
Administrative Benefits (20% - 50%) ⁽¹⁾	<u>\$24,581</u>
Subtotal Administrative Salaries and Benefits	\$137,597
Administrative Indirect Expenses	<u>\$15,289</u>
SUBTOTAL ADMINISTRATIVE EXPENSES	\$152,886

TOTAL LINE ITEM BUDGET FOR YEAR 2 **\$2,000,000**

Budget for July 1, 2023 to June 30, 2024**DIRECT SERVICE EXPENSES**

Direct Service Salaries	\$120,224
Direct Service Benefits (20% - 50%) ⁽¹⁾	<u>\$26,149</u>
Subtotal Direct Service Salaries and Benefits	\$146,373
Services, Supplies, and Operating Expenses	\$1,413,332
Material Goods ⁽³⁾	\$100,000
Direct Services Indirect Expenses	<u>\$184,412</u>
SUBTOTAL DIRECT SERVICES	\$1,844,117

ADMINISTRATIVE EXPENSES⁽²⁾

Administrative Salaries	\$115,232
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Administrative Service Benefits (20% - 50%) ⁽¹⁾	<u>\$25,063</u>
Subtotal Administrative Salaries and Benefits	\$140,295
Administrative Indirect Expenses	<u>\$15,588</u>
SUBTOTAL ADMINISTRATIVE EXPENSES	\$155,883
TOTAL LINE ITEM BUDGET FOR YEAR 3	\$2,000,000
TOTAL CONTRACT MAXIMUM OBLIGATION	\$6,000,000

⁽¹⁾ Benefits include, but are not limited to, retirement plans, health insurance, dental insurance, vision insurance, life insurance, unemployment, and workers' compensation.

⁽²⁾ Administrative costs are defined as those costs not solely related to direct services to clients, supervision and program costs (e.g., executive director oversight, technology services, accounting, payroll, etc.).

⁽³⁾ CONTRACTOR agrees to track the spending of Material Goods and provide documentation of purchases at the time of invoicing or upon ADMINISTRATOR or CDSS request. CONTRACTOR agrees to not use Material Goods funding in a way that would supplant any other home visiting funding for similar items and CONTRACTOR agrees to use Material Goods funding in combination with programs funded by other sources if the entirety of services provided meet the award requirements of the program per WIC 11330.6(b).

Expenses for extra pay, including but not limited to, overtime, stipends, bonuses, staff incentives, severance pay, etc. shall not be eligible for reimbursement under this Agreement unless authorized in writing by ADMINISTRATOR. Such authorization shall be considered as an exception and may be approved, on a case-by-case basis, at the sole discretion of ADMINISTRATOR.

CONTRACTOR and ADMINISTRATOR may agree, subject to advance written notice, to add, delete or modify line items and/or amounts and/or the number and type of FTE positions without changing COUNTY's maximum funding obligation as stated in Subparagraph 20.1 of this Agreement or reducing the level of service to be provided by CONTRACTOR. Further, in accordance with Subparagraph 42.4 of this Agreement, in the event ADMINISTRATOR reduces the maximum funding obligation as stated in Subparagraph 20.1. CONTRACTOR and ADMINISTRATOR may mutually agree in writing to proportionately reduce the service goals as set forth in this Exhibit. Failure to obtain advance written approval for any proposed Budget Modification Request may result in disallowance of reimbursement for those costs.

In the event the budget shown in Paragraph 0 of this Exhibit is modified, the modified budget shall remain

in effect for the remainder of the contract term, unless superseded by subsequent budget modification(s) that have been approved in writing by ADMINISTRATOR. For example, if Budget Modification #1 is approved on August 15, 2021, the modified budget will remain in effect until Budget Modification #2 is requested and approved in writing. The annual budget beginning on July 1st of each Agreement year shall be identical to the most recently modified annual budget.