

Contract Summary Form

OC Expediter Requisition #: 1658266

People Assisting the Homeless (PATH)

SUMMARY OF SIGNIFICANT CHANGES

Contract Increase Amendment for Yale Shelter Operator Services

1. Referenced Contract Provisions: updated Maximum Obligation. Page 2.
2. Budget Table: updated. Page 2.

SUBCONTRACTORS

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

CONTRACT OPERATING EXPENSES

Yale Shelter Operator Services Budget:

	<u>PERIOD 1</u>	<u>PERIOD 2</u>	<u>PERIOD 3</u>	<u>PERIOD 4</u>
ADMINISTRATION COSTS				
Indirect	<u>\$386,017</u>	<u>\$579,026</u>	<u>\$579,026</u>	<u>\$786,661</u>
SUBTOTAL ADMINISTRATIONS COSTS	\$386,017	\$579,026	\$579,026	\$786,661
PROGRAM COSTS				
Salaries	\$1,654,834	\$2,135,000	\$2,129,153	\$3,106,683
Benefits	\$446,805	\$448,000	\$304,863	\$536,226
Services and Supplies	\$1,758,536	\$3,207,262	\$3,356,246	\$3,442,406
Start-up Costs	<u>\$950,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
SUBTOTAL PROGRAM COSTS	\$4,810,175	\$5,790,262	\$5,790,262	\$7,085,315
TOTAL GROSS COSTS	\$5,196,192	\$6,369,288	\$6,369,288	\$7,871,976
TOTAL CONTRACT AMOUNT				\$25,806,744

Yale Shelter Operator Services FTE Staffing:

Position Title	Number of FTEs
Director	1.00

Associate Director - Clinical	1.00
Associate Director – Shelter Operations	1.00
Program Manager - Clinical	1.00
Program Manager - Operations	1.00
Lead Case Manager - Clinical	1.00
Lead Case Manager	1.00
Case Manager - Clinical	4.00
Substance Abuse Counselor	1.00
Case Manager	15.00
Safety Support Associate	8.00
Operations Associate	1.00
Head Chef	1.00
Cook	6.00
Transportation Specialist	5.00
Safety Support Coordinator (Security)	2.00
Quality Assurance Specialist	1.00
Community Affairs Specialist	1.00
Community Affairs Associate	1.00
Staffing total	53.00