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COUNTY OF LOS ANGELES

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, CA 90012
(213) 974-1101
ceo.lacounty.gov

Chief Executive Officer
Fesia A. Davenport

"To Enrich Lives Through Effective and Caring Service"

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

42 June 6, 2023

CELIA ZAVALA
EXECUTIVE OFFICER

June 06, 2023

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**AUTHORIZE THE CHIEF EXECUTIVE OFFICER TO
EXTEND THE TERM OF THE AGREEMENT WITH INFORMATION AND REFERRAL
FEDERATION OF LOS ANGELES COUNTY, INCORPORATED DBA
211 LA COUNTY, FOR A MAXIMUM OF 24 MONTHS, AND INCREASE THE MAXIMUM
CONTRACT SUM TO \$52,706,425
(ALL DISTRICTS AFFECTED) (3-VOTES)**

SUBJECT

Authorize the Chief Executive Officer (CEO), or her designee, to extend Los Angeles County's (County) current Information and Referral (I&R) Services agreement (Agreement) with 211 LA County for an initial 12-month period (July 1, 2023, through June 30, 2024), with two additional six-month options through June 30, 2025, if needed (Extension Period).

IT IS RECOMMENDED THAT THE BOARD:

Delegate authority to the CEO, or her designee, to execute an amendment to extend the term of the Agreement for an initial period of 12 months from July 1, 2023, through June 30, 2024, with two additional six-month options to extend through June 30, 2025, if needed, and increase the total contract sum by up to \$17,984,315 for a total maximum contract sum of \$52,706,425.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

211 LA County provides County residents with I&R services on a 24-hour/seven day a week basis. The Agreement was designed to provide I&R services through the 2-1-1 dialing code in health and human service areas. On November 15, 2022, the Board directed the CEO to evaluate options for countywide I&R services to be provided in-house by the County, including operational and funding considerations, among other aspects of the evaluation. Should the Board decide to bring I&R

Services in-house, or otherwise transition services to a delivery model other than what is currently offered via the County's agreement with 211 LA County, it is estimated that effectively transitioning services will take at least 12 to 18 months. Therefore, on January 24, 2023, consistent with Board Policy 5.100, the CEO notified the Board of its intent to begin negotiating a sole source amendment to extend the Agreement with 211 LA County. The extension of the current Agreement will ensure that there is no break in I&R Services while the evaluation to bring I&R services in-house and any potential service transition takes place. The CEO is currently working with multiple stakeholders and agencies to gather necessary data and complete the analysis directed in the motion. We expect to submit our analysis to the Board by August 31, 2023.

Ongoing costs for core I&R services of the Agreement (excluding Special Projects) have increased by \$246,920 for Fiscal Year (FY) 2023-24, and \$254,945 for FY 2024-25, if option periods are exercised to further extend the Agreement. The cost increase is to partially mitigate inflation and other cost increases experienced since the Agreement was first negotiated.

Attachment I shows a comparison of the existing cost and services with that of the Extension Period.

Implementation of Strategic Plan Goals

The recommended action is consistent with all three goal areas of the County Strategic Plan: Goal No. 1) Make Investments That Transform Lives: We will aggressively address society's most complicated social, health, and public safety challenges. We want to be a highly responsive organization capable of responding to complex societal challenges one person at a time; Goal No. 2) Foster Vibrant and Resilient Communities: Our investments in the lives of County residents are sustainable only when grounded in strong communities. We want to be the hub of a network of public-private partnering entities supporting vibrant communities; and Goal No. 3) Realize Tomorrow's Government Today: Our increasingly dynamic and complex environment challenges our collective abilities to respond to public needs and expectations. We want to be an innovative, flexible, effective, and transparent partner focused on public service and advancing the common good.

FISCAL IMPACT/FINANCING

Upon approval of the recommended action, the CEO will execute Amendment Number Nine (Amendment), substantially similar to the attached draft (Attachment II), to extend the term of the Agreement for an initial period of 12 months from July 1, 2023, through June 30, 2024. The Amendment will increase the cost of the Agreement by \$8,856,790; thereby increasing the total contract sum to \$43,578,900. If the additional six-month options are exercised, they can further increase the cost of the Agreement by \$9,127,524, thereby increasing the total maximum contract sum from \$43,578,900 to \$52,706,425.

The participating County departments and the CEO have confirmed their intent to continue funding the Extension Period for a total cost of \$17,984,315 from FY 2023-24 through FY 2024-25 increasing the maximum contract sum to \$52,706,425. In addition, as previously approved by the Board, the County will include the ongoing annual allocation of \$1 million in Net County Cost (NCC) in the FY 2023-24 Supplemental Budget. The funds are set aside in a Provisional Financing Uses budget unit for these services. No additional NCC impact is expected during the Extension Period.

The Pricing Schedule (Attachment III) details the County's allocation of funding per year, per participating department, for core I&R services, as well as the special projects of the Agreement.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Pursuant to section 26227 of the Government Code, the Board may appropriate and fund programs deemed by the Board to be necessary to meet the social needs of the population of the County, including but not limited to, the areas of health, law enforcement, public safety, rehabilitation, welfare, education, legal services; and the needs of those with financial, physical, mental health challenges, and older adults.

In 1980, the Board adopted the first contract with 211 LA County (then known as Info Line) to provide I&R Program services to all County residents. On October 16, 2003, the California's Public Utilities Commission designated 211 LA County as the sole provider of 2-1-1 I&R Program services within the County.

Services rendered by 211 LA include:

1. Ensuring callers are directly connected to a service provider who can address their needs (warm hand-offs) on all crisis, abuse, and neglect calls, including those for the DCFS Child Abuse Hotline; Aging and Disabilities Elder Abuse Hotline; Mental Health ACCESS Hotline; and the Safely Surrendered Baby Hotline.
2. Assisting residents with unincorporated community services/code enforcement requests and conducting similar warm hand-offs to appropriate departmental representatives.
3. Providing I&R Program services to constituents seeking assistance through the America's Job Centers of California, Area Agency on Aging, and LA Found Hotlines.
4. Making emergency information and resources available to the public whenever the County's Emergency Operations Center is activated, or a significant emergency is impacting the County.
5. Delivering services through special projects, such as: DCFS's Bringing Families Home Program; DCFS's Early Education Enrollment and Care Coordination; Executive Office's Anti-Hate Campaign; CEO's Homeless Initiative Countywide Outreach System.

CONTRACTING PROCESS

On December 3, 2019, the Board authorized the CEO to execute the Agreement with 211 LA County for a total maximum contract sum of \$18,674,208. On December 8, 2020, the Board authorized the CEO to extend the Agreement for an additional 18 months and increase the total maximum contract sum to \$36,128,184. Thus far, eight amendments have been executed based on Board approved Delegated Authority to execute the contract extensions or revise special projects. The Agreement provides health and human services, and general and specialized I&R services through the 2-1-1 dialing code. The current Agreement will expire on June 30, 2023.

This recommendation is to delegate authority to the CEO to execute a sole source amendment to extend the Agreement to ensure there is no break in I&R services as the Board evaluates the options regarding the future of I&R services in the County.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

All I&R services provided under the current Agreement will continue without interruption. All crisis services, such as Elder Abuse, Child Abuse, and Mental Health crisis needs will continue to be provided 24 hours a day, seven days a week.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Fesia A. Davenport', with a stylized, flowing script.

FESIA A. DAVENPORT

Chief Executive Officer

FAD:JMN:JFO

GS:pp

Enclosures

- c: Executive Office, Board of Supervisors
- County Counsel
- Aging and Disabilities
- Children and Family Services
- Economic Development
- Health Services
- Mental Health
- Public Health
- Public Social Services

COMPARISON OF THE CURRENT CONTRACT COST AND SERVICES TO THE CONTRACT EXTENSION PERIOD

	Existing	Extension	Notes/Changes
<i>Term (years)</i>	3.5 years	2 additional years	Extending the contract for an additional year, with two six-month options.
Contract Costs			
<i>Total Cost</i>	\$34,722,110	\$17,984,315	for current core I&R services at new rate causing a total increase of \$501,865 over two years; and four ongoing special projects with \$189,622 per year increase for expanded services on DCFS Bringing Families Home.
<i>Total Cost of Core I&R Services</i>	\$26,682,152	\$15,928,059	Core I&R Services are only the services related to general information and referral calls received by 211LA.
<i>Total Cost of Special Projects</i>	\$8,039,958	\$2,056,256	Special Projects are specialized services provided by 211LA related to care coordination above and beyond general information and referral services.
Average Annual Costs			
<i>Annual Cost of Core I&R Services</i>	\$7,597,532	\$7,844,451.79 (FY 2023-24) \$8,099,396.47 (FY 2024-25)	The cost of core I&R services will be increased by a total of \$501,865 over two years.
<i>Cost of Special Projects Per Year</i>	\$4,849,767 (CY 2020) \$1,838,506 (CY 2021) \$932,432 (CY 2022) \$419,253 (Jan-Jun 2023)	\$1,028,128 (FY 2023-24) \$1,028,128 (FY 2024-25)	Four ongoing Special Projects <ul style="list-style-type: none"> • DCFS - Early Education Enrollment and Care Coordination • DCFS - Family Reunification Housing Subsidy Initiative • Executive Office - Anti-Hate Campaign • CEO - Homeless Initiative Countywide Outreach System
Contract Metrics			
<i>Maximum Allowed Abandonment Rate</i>	23%	23% For annual volume of up to 506,000	Waiver of AR requirement if annual volume exceeds 506,000.
<i>Minimum Call Volume to Be Handled</i>	390,000 per calendar year	390,000 per calendar year	506,000 – 23% ≈ 390,000
<i>Number of Special Projects</i>	7 (2020) 5 (2021) 5 (2022)	4	Reduction in the number of special projects is due to the availability of funding and the temporary nature of special projects related to Census 2020, Covid, etc.



AMENDMENT NUMBER NINE

TO

CONTRACT

BY AND BETWEEN

COUNTY OF LOS ANGELES

AND

**THE INFORMATION AND REFERRAL FEDERATION OF
LOS ANGELES COUNTY, INCORPORATED DBA 211 LA COUNTY**

FOR

INFORMATION AND REFERRAL PROGRAM SERVICES

**AGREEMENT NUMBER: AO-19-656
AMENDMENT NUMBER 9**

AMENDMENT NUMBER NINE

CONTRACT

FOR

INFORMATION AND REFERRAL PROGRAM SERVICES

This Amendment Number Nine is made and entered into by and between the County of Los Angeles (hereinafter "County") and the Information and Referral Federation of Los Angeles County, Inc. dba 211 LA County, a California Non-profit Public Benefit Corporation (hereinafter "Contractor").

RECITALS

WHEREAS, on December 3, 2019, the County of Los Angeles Board of Supervisors (Board) approved the contract with 211 LA County to provide general and specialized Information and Referral (I&R) Program Services (Contract), and delegated the authority to the Chief Executive Officer to execute amendments that do not exceed more than a ten percent (10%) increase or decrease in the total Contract sum to provide additional services; comply with changes in Federal, State, and County requirements; implement or terminate temporary specialized projects; or update Contract terms and conditions; and

WHEREAS, effective January 1, 2020, the parties hereto previously entered into a Contract for I&R services for a total maximum Contract sum of **\$18,674,208**; and

WHEREAS, on January 29, 2020, the Chief Executive Officer executed necessary Amendment Number One to this Contract to update the County's former Workforce Development, Aging and Community Services (WDACS) Anti-Hate Campaign, add the Chief Executive Office Census 2020 special project, and increase the maximum Contract sum to **\$18,957,875**.

WHEREAS, on March 17, 2020, the Chief Executive Officer executed necessary Amendment Number Two to this Contract to provide life safety information related to the *Novel Coronavirus Public Health Emergency* special project; and increase the maximum Contract sum to **\$20,108,689**.

WHEREAS, on June 11, 2020, the Chief Executive Officer executed necessary Amendment Number Three to extend the services related to the *Novel Coronavirus Public Health Emergency* special project; and increase the maximum Contract sum to **\$20,541,629**.

WHEREAS, on August 31, 2020, the Chief Executive Officer executed necessary Amendment Number Four to extend the services related to the *Novel Coronavirus Public Health Emergency* special project; and increase the maximum Contract sum to **\$21,883,337**.

WHEREAS, on September 1, 2020, the Board approved and delegated authority to the CEO to increase the Contract sum beyond the allowed 10 percent and extend the *Novel Coronavirus Public Health Emergency* special project until December 31, 2020.

WHEREAS, on November 1, 2020, the Chief Executive Officer executed necessary Amendment Number Five to update the Pricing Schedule and reallocate funding to provide additional resources for the Countywide Emergency Hotline in Year 1 with no change to the maximum Contract sum.

WHEREAS, on December 8, 2020, the Board approved and delegated authority to the CEO to extend the Contract for a maximum of 18 months from January 1, 2022, to June 30, 2023.

WHEREAS, on December 20, 2020, the Chief Executive Officer executed necessary Amendment Number Six to update the term of the agreement by adding in eighteen (18) option months, increasing the Contract sum by \$75,000 for the Countywide Emergency Hotline and \$14,169,847 for the 18 option months for a total maximum Contract sum of **\$36,128,184**, and adding Exhibit P (CARES Act Coronavirus Relief Fund Requirements).

WHEREAS, on June 24, 2022, the Chief Executive Officer executed necessary Amendment Number Seven to update Department of Mental Health (DMH) Community Schools Initiative (CSI) special project; and update the Pricing Schedule to reflect the details of allocated funds for twelve (12) of eighteen (18) available option months commencing January 1 through December 31, 2022; and add a new Board provision, *COVID-19 Vaccinations of County Contractor Personnel* and Exhibit Q (Certification of Compliance) to the Contract.

WHEREAS, on December 20, 2022, the Chief Executive Officer executed necessary Amendment Number Eight to extend the Contract for six (6) months through June 30, 2023, for the cost of \$4,233,809 already budgeted through Amendment Number Six; and update the Contract in its applicable sections for WDACS with the new departments of Aging and Disability, and Economic Opportunity; and update the Anti-Hate special project which moved from WDACS to the Board of Supervisors Executive Office; and delete DMH CSI special project resulting in cost reduction of \$1,406,074; thereby changing the maximum Contract amount to **\$34,722,110**.

WHEREAS, on June 6, 2023, the Board approved and delegated authority to the CEO to extend the Contract for a maximum of 24 months from July 1, 2023, to June 30, 2025.

WHEREAS, the parties agree that an amendment is necessary to extend the Contract for twelve (12) months through June 30, 2024, and increase the Contract sum by \$8,856,790, thereby increasing the maximum Contract amount to **\$43,578,900**; and update the Department of Children and Family Services (DCFS) Bringing Families Home special project; and update the Contract in its Board provisions related to *COVID-19 Vaccinations of County Contractor Personnel*, and removed Exhibit Q (Certification of Compliance) from the Contract.

NOW THEREFORE, pursuant to Paragraph 8.1 under Section 8.0 (Standard Terms and Conditions) of the body of the Contract and in consideration of the mutual covenants

contained herein and for good and valuable consideration, the parties agree to the following:

- I. The Contract is hereby incorporated by reference, and all of its terms and conditions, including capitalized terms defined therein, shall have full force and effect as if fully set forth herein.
- II. **Paragraph 4.2 of Section 4 - TERM OF CONTRACT** shall be deleted in its entirety and replaced as follows:
 - 4.2 The term of the Contract is extended for twelve (12) months from July 1, 2023, until June 30, 2024. In addition, the Contract includes two additional six (6) month options that may be exercised at the sole discretion of the County.
- III. **Paragraph 5.1.1 of Section 5 – CONTRACT SUM**, shall be deleted in its entirety and replaced as follows:
 - 5.1.1 The total contract sum shall be **\$43,578,900** as detailed in Exhibit B-9 (Pricing Schedule).
- IV. **Paragraph 8.6.3 of Section 8 – STANDARD TERMS AND CONDITIONS** subparagraphs under paragraph 8.6.3 - COVID-19 Vaccinations of County Contractor Personnel - are hereby deleted and replaced as follows:
 - 8.6.3 Intentionally omitted.
- V. **Section 2.2.8.d of Section 2 - PROGRAM MANAGEMENT AND FURNISHED ITEMS** is hereby deleted and replaced by the following:
 - 2.2.8.d. Maintain an annual calendar year average call abandonment rate of 23 percent or less unless calls offered exceed 506,000. If calls offered exceed 506,000 in the calendar year, the abandonment rate performance requirement will not apply.
- VI. **Exhibit A-b** (DCFS-Family Reunification Housing Subsidy Initiative and Bringing Families Home Statement of Work) is deleted and replaced with **Exhibit A-b-1** (DCFS-Bringing Families Home Statement of Work).
- VII. **Exhibit B-8** (Pricing Schedule) is deleted and replaced by **Exhibit B-9** (Pricing Schedule).
- VIII. **Exhibit B-opt-2023** is deleted in its entirety.
- IX. **Exhibit Q** (COVID-19 Vaccination Certification of Compliance) is deleted in its entirety.
- X. Except as expressly modified by this **Amendment Number Nine**, the unaffected terms and conditions of the Contract, shall remain unchanged in full force and effect and enforceable against the parties.

IN WITNESS WHEREOF, the parties by their duly authorized signatures have caused this Amendment Number Nine to become effective upon execution by the County.

COUNTY OF LOS ANGELES:
CHIEF EXECUTIVE OFFICE

By _____
FESIA A. DAVENPORT
Chief Executive Officer

Date

CONTRACTOR:
THE INFORMATION AND REFERRAL FEDERATION
OF LOS ANGELES COUNTY, INC. DBA 211 LA COUNTY

By _____
MARIBEL MARIN
Executive Director

APPROVED AS TO FORM:

DAWYN R. HARRISON
County Counsel

By _____
Senior Deputy County Counsel

**DEPARTMENT OF CHILDREN AND FAMILY SERVICES
BRINGING FAMILIES HOME
CARE COORDINATION SERVICES
STATEMENT OF WORK**

1. PROGRAM OVERVIEW

On February 9, 2016, the Los Angeles County Board of Supervisors (Board) approved the B6 Homeless Initiative, "Family Reunification Housing Subsidy" (FRHS). This initiative directed the Department of Children and Family Services (DCFS) and the Los Angeles County Development Authority (LACDA) to provide countywide Rapid Re-Housing (RRH) and case management services to families in the child welfare system that meet specific criteria.

Beginning January 1, 2017, DCFS implemented FRHS Program to provide rapid re-housing services where the parent(s)' homelessness is the sole barrier to the return of the child (ren) and the family meets specific conditions.

On January 1, 2018, the Board approved DCFS' second rapid re-housing program, Bringing Families Home (BFH). This initiative directed DCFS and LACDA to provide countywide rapid re-housing and case management services to families in the child welfare system where the parent(s) are experiencing housing instability or homelessness.

BFH eligibility is defined in Welfare Institution Code (WIC) Section 16523(c) as families or individuals who meet all four of the following conditions:

- a. Currently receiving DCFS services such as Family Maintenance (FM), Family Reunification (FR), Voluntary Family Maintenance (VFM) services, and Voluntary Family Reunification (VFR) services,
- b. Are homeless, at-risk of homelessness, or in a living situation that cannot accommodate the child or multiple children in the home,
- c. Voluntarily agrees to participate in BFH; and,
- d. Have income at or below 50% of the Area Median Income (AMI) as defined by the United States Department of Housing and Urban Development (HUD). Or at or below 80% of AMI if the family:
 - i. resides in subsidized housing, and
 - ii. is currently or formerly in a homeless housing assistance program (e.g., Homeless Section 8 voucher)

2. SERVICE DESCRIPTION

211 LA County shall provide the services outlined below and shall be reimbursed monthly per contract deliverable completed. 211 LA County shall provide a part-time (0.60 FTE) Program Management/Lead, three full-time Care Coordinators, and a full-time Administrative Support staff.

Care Coordination Service

211 LA County shall provide comprehensive support and care coordination services to families referred to BFH program for housing assistance. These services shall include providing information about the program and conducting an initial assessment to determine the most appropriate service type (RRH or PS). Care Coordinators shall provide hands-on guidance regarding the enrollment and service process, immediate linkage to housing service providers, and scheduled follow-up contacts at 15, 30, 60, 90, and 120 days after the initial contact to ensure that families' housing needs are met.

System Record and Data Collection

To streamline service coordination and manage services data, 211 LA County shall develop and maintain an electronic record keeping system to record, track, and manage client/family information. The system shall allow Care Coordinators, housing service providers, DCFS, and LACDA to access the system via a web-based application. The information and data created, recorded, and uploaded will be owned by the County and shall be safeguarded by industry accepted information technology security controls to ensure data integrity, accessibility, confidentiality, and availability. 211 LA County shall also provide reasonable support for system and interface modification and custom reports as requested.

3. SERVICE TASKS AND DELIVERABLES

Below are the tasks and deliverables to be completed by 211 LA County:

- 3.1. Contact each family referred by DCFS to participate in BFH.
- 3.2. Provide families with a *warm handoff* (on phone contacts) by directly calling the assigned contracted housing agency to secure appointments. When a *warm handoff* is not available, an email shall be sent with the family's information for a call back.
- 3.3. Prepare clients for the program enrollment, expectations, and document preparation.
- 3.4. Facilitate communication between families, service providers, DCFS program staff, and DCFS Children Social Worker.
- 3.5. Provide client advocacy, as requested, or as needed.

- 3.6. Conduct follow-up calls in 15, 30, 60, 90, and 120 increments. with clients and/or service, providers to ensure follow through with referrals, linkage, and to document the clients' housing progress. The follow-up records and client's progress shall be documented and made electronically available to DCFS.
- 3.7. Connect client(s) to other available social services throughout LA County, as needed.
- 3.8. Ensure timely data entry into the electronic record keeping system.
- 3.9. Provide monthly and quarterly BFH related reports to DCFS.
- 3.10. Provide DCFS with access to any and all data and records as related to BFH clients and activities.
- 3.11. Provide the system user access and training to all contracted housing agency staff, including BFH rapid rehousing, prevention, legal services, and program administrative staff (DCFS & LACDA).
- 3.12. Attend monthly BFH virtual meetings.

4. 211 CONTRACT OBJECTIVES

Below are the objectives to be reached by 211 LA County:

- 4.1. Ninety percent (90%) of families accepted into the BFH Program shall have telephonic or email contact with a 211 Care Coordinator, within one business week.
- 4.2. Ninety percent (90%) of families accepted into the BFH Program shall receive hands-on guidance on the steps required to secure housing, immediate linkage to a contracted housing agency, and crucial follow-up contact as noted in section 3.6 above.
- 4.3. Ninety percent (90%) of families participating in the BFH Program shall receive a warm handoff to a contracted housing agency as noted in 3.2 above.
- 4.4. Ninety percent (90%) of families participating in the BFH Program shall receive follow-up and advocacy services.
- 4.5. Hundred percent (100%) of families referred to the BFH program shall have client data entered into the 211 the system.

PRICING SCHEDULE

	Year 1	Year 2	Year 3	Year 4		Year 5	
<i>Core I&R Services Participating Departments</i>	2020	2021	2022	Jan-Jun 2023	Jul-Dec 2023	Jan-Jun 2024	Total
Chief Executive Office - Countywide Emergency Hotline*	\$ 63,158	\$ 75,000	\$ 31,579	\$ 31,579	\$ 513	\$ 16,303	\$ 218,132
Chief Executive Office - Unincorporated Help Line	\$ 197,131	\$ 197,131	\$ 197,131	\$ 98,566	\$ 101,769	\$ 101,769	\$ 893,496
Department of Children and Family Services	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 1,100,654
Aging and Disability Department	N/A	N/A	\$ 569,760	\$ 569,760	\$ 588,277	\$ 588,277	\$ 2,316,074
Department of Economic Opportunity	N/A	N/A	\$ 17,500	\$ 17,500	\$ 18,069	\$ 18,069	\$ 71,138
Department of Mental Health	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 1,100,654
Department of Health Services	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 1,100,654
Department of Public Health	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 1,100,654
Department of Public Social Services	\$ 5,222,958	\$ 5,222,958	\$ 5,222,958	\$ 2,611,479	\$ 2,696,352	\$ 2,696,352	\$ 23,673,057
Workforce Development, Aging and Community Services	\$ 1,174,520	\$ 1,174,520	\$ 587,260	N/A	N/A	N/A	\$ 2,936,300
Total	\$ 7,629,111	\$ 7,640,953	\$ 7,597,532	\$ 3,814,556	\$ 3,906,436	\$ 3,922,226	\$ 34,510,814

	Year 1	Year 2	Year 3	Year 4		Year 5	
<i>Special Projects</i>	2020	2021	2022	Jan-Jun 2023	Jul-Dec 2023	Jan-Jun 2024	Total
DCFS - Early Education Enrollment and Care Coordination	\$ 232,179	\$ 232,179	\$ 232,179	\$ 116,090	\$ 116,090	\$ 116,090	\$ 1,044,806
DCFS - Family Reunification Housing Subsidy Initiative	\$ 224,598	\$ 224,598	\$ 224,598	\$ 112,299	\$ 207,110	\$ 207,110	\$ 1,200,313
Executive Office - Anti-Hate Campaign	\$ 314,244	\$ 321,729	\$ 321,729	\$ 160,865	\$ 160,865	\$ 160,865	\$ 1,440,296
CEO - Homeless Initiative Countywide Outreach System	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000
DMH - Community Schools Initiative	\$ 992,084	\$ 1,000,000	\$ 93,926	N/A	N/A	N/A	\$ 2,086,010
CEO - Census 2020	\$ 101,200	N/A	N/A	N/A	N/A	N/A	\$ 101,200
CEO - Coronavirus Public Health Emergency	\$ 2,925,462	N/A	N/A	N/A	N/A	N/A	\$ 2,925,462
Total	\$ 4,849,767	\$ 1,838,506	\$ 932,432	\$ 419,253	\$ 514,064	\$ 514,064	\$ 9,068,086

Grand Total	\$ 12,478,878	\$ 9,479,459	\$ 8,529,964	\$ 4,233,809	\$ 4,420,500	\$ 4,436,290	\$ 43,578,900
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* Countywide Emergency Hotline activities will be paid every month based on the actual costs incurred, not to exceed the total cost per calendar year in the table above. In the event of an actual disaster or unforeseen situation requiring an unusual level of financial trends, the County will then indicate to the Contractor whether the increased level of support can be continued based on County funding.

Each year, Contractor must submit an annual budget that corresponds with each of the line-items in the Pricing Schedule and does not exceed the annual line-item total in the Pricing Schedule.

PRICING SCHEDULE

	Year 1	Year 2	Year 3	Year 4		Year 5		Year 6	
<i>Core I&R Services Participating Departments</i>	2020	2021	2022	Jan-Jun 2023	Jul-Dec 2023	Jan-Jun 2024	Jul-Dec 2024	Jan-Jun 2025	Total
Chief Executive Office - Countywide Emergency Hotline	\$ 63,158	\$ 75,000	\$ 31,579	\$ 31,579	\$ 513	\$ 16,303	\$ 16,832	\$ 16,832	\$ 251,797
Chief Executive Office - Unincorporated Help Line	\$ 197,131	\$ 197,131	\$ 197,131	\$ 98,566	\$ 101,769	\$ 101,769	\$ 105,076	\$ 105,076	\$ 1,103,649
Department of Children and Family Services	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 129,438	\$ 129,438	\$ 1,359,531
Aging and Disability Department	N/A	N/A	\$ 569,760	\$ 569,760	\$ 588,277	\$ 588,277	\$ 607,396	\$ 607,396	\$ 3,530,867
Department of Economic Opportunity	N/A	N/A	\$ 17,500	\$ 17,500	\$ 18,069	\$ 18,069	\$ 18,656	\$ 18,656	\$ 108,449
Department of Mental Health	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 129,438	\$ 129,438	\$ 1,359,531
Department of Health Services	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 129,438	\$ 129,438	\$ 1,359,531
Department of Public Health	\$ 242,836	\$ 242,836	\$ 242,836	\$ 121,418	\$ 125,364	\$ 125,364	\$ 129,438	\$ 129,438	\$ 1,359,531
Department of Public Social Services	\$ 5,222,958	\$ 5,222,958	\$ 5,222,958	\$ 2,611,479	\$ 2,696,352	\$ 2,696,352	\$ 2,783,984	\$ 2,783,984	\$ 29,241,024
Workforce Development, Aging and Community Services	\$ 1,174,520	\$ 1,174,520	\$ 587,260	N/A	N/A	N/A	N/A	N/A	\$ 2,936,300
Total	\$ 7,629,111	\$ 7,640,953	\$ 7,597,532	\$ 3,814,556	\$ 3,906,436	\$ 3,922,226	\$ 4,049,698	\$ 4,049,698	\$ 42,610,210

	Year 1	Year 2	Year 3	Year 4		Year 5		Year 6	
<i>Special Projects</i>	2020	2021	2022	Jan-Jun 2023	Jul-Dec 2023	Jan-Jun 2024	Jul-Dec 2024	Jan-Jun 2025	Total
DCFS - Early Education Enrollment and Care Coordination	\$ 232,179	\$ 232,179	\$ 232,179	\$ 116,090	\$ 116,090	\$ 116,090	\$ 116,090	\$ 116,090	\$ 1,276,985
DCFS - Family Reunification Housing Subsidy Initiative	\$ 224,598	\$ 224,598	\$ 224,598	\$ 112,299	\$ 207,110	\$ 207,110	\$ 207,110	\$ 207,110	\$ 1,614,533
Executive Office - Anti-Hate Campaign	\$ 314,244	\$ 321,729	\$ 321,729	\$ 160,865	\$ 160,865	\$ 160,865	\$ 160,865	\$ 160,865	\$ 1,762,025
CEO - Homeless Initiative Countywide Outreach System	\$ 60,000	\$ 60,000	\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 330,000
DMH - Community Schools Initiative	\$ 992,084	\$ 1,000,000	\$ 93,926	N/A	N/A	N/A	N/A	N/A	\$ 2,086,010
CEO - Census 2020	\$ 101,200	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 101,200
CEO - Coronavirus Public Health Emergency	\$ 2,925,462	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$ 2,925,462
Total	\$ 4,849,767	\$ 1,838,506	\$ 932,432	\$ 419,253	\$ 514,064	\$ 514,064	\$ 514,064	\$ 514,064	\$ 10,096,214

Grand Total	\$ 12,478,878	\$ 9,479,459	\$ 8,529,964	\$ 4,233,809	\$ 4,420,500	\$ 4,436,290	\$ 4,563,762	\$ 4,563,762	\$ 52,706,425
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