



**County of Los Angeles  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

510 S. Vermont Avenue, Los Angeles, California 90020  
(213) 351-5602



BRANDON T. NICHOLS  
Director

JENNIE FERIA  
Chief Deputy Director

Board of Supervisors  
HILDA L. SOLIS  
First District  
HOLLY J. MITCHELL  
Second District  
LINDSEY P. HORVATH  
Third District  
JANICE HAHN  
Fourth District  
KATHRYN BARGER  
Fifth District

**ADOPTED**

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

May 21, 2024

45 May 21 2024

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

JEFF LEVINSON  
INTERIM EXECUTIVE OFFICER

Dear Supervisors:

**RECOMMENDATION TO APPROVE AMENDMENT TWO TO THE BEHAVIORAL AIDE SERVICES FOR HIGH RISK YOUTH SOLE SOURCE CONTRACT WITH DELTA-T GROUP LOS ANGELES, INC.**

**(ALL SUPERVISORIAL DISTRICTS) (3 VOTES)**

**SUBJECT**

The Department of Children and Family Services (DCFS) seeks delegated authority to execute Amendment Two to the Behavioral Aide Services for High Risk Youth Contract Number 23-0053 with Delta T Group Los Angeles, Inc. (Delta T) to increase the total maximum contract amount to accommodate an increase in the utilization of services.

**IT IS RECOMMENDED THAT THE BOARD:**

Delegate authority to the Director of DCFS, or designee, to execute an amendment substantially similar to the attached amendment to Behavioral Aide Services for High Risk Youth Contract Number 23-0053 with Delta-T to increase the total maximum contract amount by \$14,565,449 from \$14,100,000 to \$28,665,449. This contract will be financed using 94 percent 2011 State Realignment funds and six percent Complex Care Child Specific State funds for Fiscal Year (FY) 2023-2024. Sufficient funding is included in the Department's Fiscal Year (FY) 2023-2024 Adopted Budget and will be included in the future Budget Requests.

**PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

A subset of children under DCFS' care have needs that exceed the ability of available foster parents, licensed residential facilities, their parents and mental health providers. These children may be

unstable in placement, chronically assaultive to caregivers or other children, self-harming, have sexually inappropriate behaviors, destructive to property, prone to leave from placement, or some combination of these. Due to these behaviors, it is extremely difficult to secure and maintain placement for these children and they typically spend extended periods of time at the Temporary Shelter Care Facilities. The children also engage in these behaviors while in Short Term Residential Therapeutic Programs and Community Treatment Facilities, which creates an unsafe environment for other children and staff. To prevent placement disruption, secure new placements for these children and to avoid hospitalizations, these contracted services continue to be necessary in order to stabilize high-risk youth in the lowest level of care possible and assist resource parents in supervising children with severe behavioral and mental health challenges. This service has been provided on a case by case basis based on the children's need. Since initially utilizing this service, the need has continued to increase over the years and DCFS is requesting to continue contracting for this services.

### **Implementation of Strategic Plan Goals**

The recommended actions are consistent with the Countywide Strategic Plan Goal North Start 1, Make Investments That Transform Lives, Focus Area Goal D, Support Venerable Populations and North Start 2, Foster Vibrant and Resilient Communities, Focus Area Goal 2, Community Connections.

### **FISCAL IMPACT/FINANCING**

The total maximum contract amount will increase by \$14,565,449 from \$14,100,000 to \$28,665,449. The Maximum Annual Contract Amount will be increased as follows:

1. Contract term effective January 1, 2024 to June 30, 2024 will be increased by \$134,024, from \$2,100,000 to \$2,234,024;
2. Contract term effective July 1, 2024 to June 30, 2025 will be increased by \$1,923,887, from \$3,000,000 to \$4,923,887;
3. Contract term effective July 1, 2025 to June 30, 2026 will be increased by \$2,908,664, from \$3,000,000 to \$5,908,664;
4. First optional contract term effective July 1, 2026 to June 30, 2027 will be increased by \$4,090,397, from \$3,000,000 to \$7,090,397; and
5. Second and final option contract term effective July 1, 2027 to June 30, 2028 will be increased by \$5,508,477, from \$3,000,000 to \$8,508,477.

This contract will be financed using 94 percent 2011 State Realignment funds and six percent Complex Care Child Specific State funds for Fiscal Year (FY) 2023-2024.

Sufficient funding is included in the Department's Fiscal Year (FY) 2023-2024 Adopted Budget and will be included the future Budget Requests.

### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

On April 11, 2024, in accordance with Board Policy. 5.100, Sole Source Contract and Amendments and 5.120, Authority to Approve Increases to Board Approved Contract Amounts, the Department notified the Board of its intent to request delegated authority to amend the current contract to increase the total maximum contract amount exceeding 10 percent.

The Chief Executive Office and County Counsel have reviewed the Board letter and the amendment

has been approved as to form by County Counsel.

**CONTRACTING PROCESS**

A Contracting Process is not required for this action.

**CONTRACTOR PERFORMANCE**

Delta-T performed sufficiently and has worked responsibly and timely with DCFS on the current contract deliverables. The contractor will be monitored by the DCFS Bureau of Clinical Resources and Services High Risk Services Division.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

The recommended actions will continue to provide a valuable tool for children who are unstable in placement, chronically assaultive to caregivers or other children, self harming, and destructive to property. This contract provides services where the children are located, for a specified number of hours, depending on the children's needs. Therefore, these services help prevent some placement disruptions, improve placement stability, facilitate placements for many children, and help keep children safely with their caregivers.

**CONCLUSION**

Upon approval by the Board of Supervisors, it is requested that the Executive Officer/Clerk of the Board send an adopted stamped copy of the Board letter and attachments to the Department of Children and Family Services.

Respectfully submitted,



BRANDON T. NICHOLS

Director

BTN:JF:CMM LTI:EO:JS:dl  
Enclosures

Enclosures

c: Chief Executive Officer  
County Counsel  
Executive Officer, Board of Supervisors

# SOLE SOURCE CHECKLIST

Department Name: DCFS

New Sole Source Contract

Existing Sole Source Contract      Date Sole Source Contract Approved: \_\_\_\_\_

Check (✓)	<b>JUSTIFICATION FOR SOLE SOURCE CONTRACTS</b> Identify applicable justification and provide documentation for each checked item.
<input type="checkbox"/>	➤ Only one bona fide source (monopoly) for the service exists; performance and price competition are not available. A monopoly is an “ <i>Exclusive control of the supply of any service in a given market. If more than one source in a given market exists, a monopoly does not exist.</i> ”
<input type="checkbox"/>	➤ Compliance with applicable statutory and/or regulatory provisions.
<input type="checkbox"/>	➤ Compliance with State and/or federal programmatic requirements.
<input type="checkbox"/>	➤ Services provided by other public or County-related entities.
<input type="checkbox"/>	➤ Services are needed to address an emergent or related time-sensitive need.
<input type="checkbox"/>	➤ The service provider(s) is required under the provisions of a grant or regulatory requirement.
<input checked="" type="checkbox"/>	➤ Additional services are needed to complete an ongoing task and it would be prohibitively costly in time and money to seek a new service provider.
<input type="checkbox"/>	➤ Services are needed during the time period required to complete a solicitation for replacement services; provided services are needed for no more than 12 months from the expiration of an existing contract which has no available option periods.
<input type="checkbox"/>	➤ Maintenance and support services are needed for an existing solution/system during the time to complete a solicitation for a new replacement solution/ system; provided the services are needed for no more than 24 months from the expiration of an existing maintenance and support contract which has no available option periods.
<input type="checkbox"/>	➤ Maintenance service agreements exist on equipment which must be serviced by the original equipment manufacturer or an authorized service representative.
<input type="checkbox"/>	➤ It is more cost-effective to obtain services by exercising an option under an existing contract.
<input type="checkbox"/>	➤ It is in the best economic interest of the County (e.g., significant costs to replace an existing system or infrastructure, administrative cost savings and excessive learning curve for a new service provider, etc.) In such cases, departments must demonstrate due diligence in qualifying the cost-savings or cost-avoidance associated with the best economic interest of the County.

*Michael Martinez*  
\_\_\_\_\_  
Chief Executive Office

4/29/2024  
\_\_\_\_\_  
Date

## Sole Source Justification

Behavioral Aide Services for High Risk Youth  
Current Contract Term: January 1, 2024 through June 30, 2026

1. What is being requested?

DCFS is requesting delegated authority to amend the current contract to increase the maximum contract amount by over 10% to accommodate an increase in services. DCFS is requesting an increase to the total maximum contract amount by \$14,565,449 from \$14,100,000 to \$28,665,449. The Maximum Annual Contract Amount will be increased as follows:

1. Contract term effective January 1, 2024 to June 30, 2024 will be increased by \$134,024, from \$2,100,000 to \$2,234,024;
2. Contract term effective July 1, 2024 to June 30, 2025 will be increased by \$1,923,887, from \$3,000,000 to \$4,923,887;
3. Contract term effective July 1, 2025 to June 30, 2026 will be increased by \$2,908,664, from \$3,000,000 to \$5,908,664;
4. First optional contract term effective July 1, 2026 to June 30, 2027 will be increased by \$4,090,397, from \$3,000,000 to \$7,090,397; and
5. Second and final option contract term effective July 1, 2027 to June 30, 2028 will be increased by \$5,508,477, from \$3,000,000 to \$8,508,477.

2. Why is the product needed – how will it be used?

High Risk Youth are continuing to manifest their trauma, and there is an increase of referrals for youth entering and leaving hospitalizations and requiring one-to-one services for 24/7 coverage. In addition, STRTPs are closing and there are limited placement options, and there are youth with Probation histories not being accepted by the Juvenile Detention Centers that are requiring this service. Some placements are requiring one-to-one Behavioral Aide Services as a condition of accepting the youth for placement.

3. Is this brand of product the only one that meets the user's requirements?

N/A

4. Have other products or vendor been considered?

Yes. This service was procured through an invitation for bids.

5. Will purchase of this product avoid other costs?

This service may avoid other costs by keeping children/youth in lowest level of care.

6. Is this product proprietary or available from other dealers?

N/A

7. Reasonableness of price. Does County obtain a percentage discount or special discount not available to the private sector.

N/A

8. What is the dollar value of the existing equipment?

N/A

**COUNTY OF LOS ANGELES**  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**



**AMENDMENT NUMBER TWO**

**TO**

**BEHAVIORAL AIDE SERVICES FOR HIGH RISK YOUTH CONTRACT**

**CONTRACT NUMBER 23-0053**

**WITH**

**DELTA-T GROUP LOS ANGELES, INC.**

**June 2024**

**CFDA #: N/A**

**COUNTY OF LOS ANGELES  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
AMENDMENT NUMBER TWO TO BEHAVIORAL AIDE SERVICES FOR HIGH RISK YOUTH  
CONTRACT NUMBER 23-0053**

Behavioral Aide Services for High Risk Youth (hereinafter referred to as "Contract").

This Amendment made and entered into by and between the County of Los Angeles, hereinafter referred to as "County" and DELTA-T GROUP LOS ANGELES, INC., hereinafter referred to as "Contractor" located at 2110 Artesia Boulevard, Suite 362, Redondo Beach, CA 90278/HQ: 950 Haverford Rd., Suite 200, Bryn Mawr, PA 19010.

WHEREAS, the County may contract with private businesses for Behavioral Aide Services for High Risk Youth Services when certain requirements are met; and

WHEREAS, the Contractor is a private firm specializing in providing Behavioral Aide Services for High Risk Youth Services; and

WHEREAS, on October 17, 2023, the Board of Supervisors approved the Behavioral Aide Services for High Risk Youth Contract with Delta-T Group Los Angeles, Inc., effective January 1, 2024.

NOW THEREFORE, County and Contractor agree to modify the Behavioral Aide Services for High Risk Youth Contract as follows:

1. Part I, Unique Terms and Conditions, Section 3.0 CONTRACT SUM, is deleted in its entirety and replaced as follows:

**3.0 CONTRACT SUM**

- 3.1 The Maximum Contract Sum for this contract, including the two extension options is \$28,665,449.
  - 3.1.1 The Maximum Annual Contract Amount, effective January 1, 2024 through June 30, 2024 is increased by \$134,024, from \$2,100,000 to \$2,234,024 (Exhibit B-2a-1).
  - 3.1.2 The Maximum Annual Contract Amount, effective July 1, 2024 through June 30, 2025 is increased by \$1,923,887, from \$3,000,000 to \$4,923,887 (Exhibit B-2b-1).
  - 3.1.3 The Maximum Annual Contract Amount, effective July 1, 2025 through June 30, 2026 is increased by \$2,908,664, \$3,000,000 to \$5,908,664 (Exhibit B-2c-1).



3.1.4 The Maximum Annual Contract Amount for Extension Option One, effective July 1, 2026 through June 30, 2027 is increased by \$4,090,397, \$3,000,000 to \$7,090,397 (Exhibit B-2d-1).

3.1.5 The Maximum Annual Contract Amount for Extension Option Two, effective July 1, 2027 through June 30, 2028 is increased by \$5,508,477, \$3,000,000 to \$8,508,477 (Exhibit B-2e-1).

2. Exhibit B-2, Line Item Budget is deleted in its entirety and replaced with Exhibits B-2a-1, B-2b-1, B-2c-1, B-2d-1, and B-2e-1 as attached to this Amendment.

3. Exhibit M-1, Federal Award Notification is added as attached to this Amendment.

**ALL OTHER TERMS AND CONDITIONS OF THE CONTRACT REMAIN  
IN FULL FORCE AND EFFECT**

**COUNTY OF LOS ANGELES  
DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
AMENDMENT NUMBER TWO TO BEHAVIORAL AIDE SERVICES FOR HIGH RISK YOUTH  
CONTRACT NUMBER 23-0053**

IN WITNESS WHEREOF, the Board of Supervisors of the County of Los Angeles has caused this Amendment to be subscribed on its behalf by the Director of the Department of Children and Family Services and the Contractor has caused this Amendment to be subscribed on its behalf by its duly authorized officer(s) as of the day, month and year first above written. The person(s) signing on behalf of the Contractor warrants under penalty of perjury that he or she is authorized to bind the Contractor in this Amendment. This Amendment may be executed in separate counterparts and may be delivered by electronic facsimile; each counterpart, when executed and delivered, shall constitute a duplicate original but all counterparts together shall constitute a single agreement.

COUNTY OF LOS ANGELES

CONTRACTOR

DELTA-T GROUP LOS ANGELES, INC

By: \_\_\_\_\_  
BRANDON T. NICHOLS, DIRECTOR  
Department of Children and Family Services

By: \_\_\_\_\_ Date: \_\_\_\_\_  
Name: \_\_\_\_\_

Title: \_\_\_\_\_

By: \_\_\_\_\_ Date: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

95-4835343  
Tax Identification Number

APPROVED AS TO FORM:

DAWYN R. HARRISON  
County Counsel

By: \_\_\_\_\_  
David Beaudet, Senior Deputy County Counsel

**Behavioral Aide Services for High Risk Youth, Contract  
number 23-0053  
Contract Term: 01/01/2024 – 06/30/2024  
Line Item Budget**

Bidder: Delta-T Group Los Angeles,  
Inc.

Exhibit B-2a-1

**1. Direct Costs**

**A. Payroll Costs:**

<b>Position Title/Description</b>	<b># Of Positions</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>6 Month Costs</b>
Project Director		1	30	\$100,000
				\$15,000
Lead Project Manager		1	100	\$70,000
				\$35,000
Recruiter		1	100	\$40,000
				\$20,000
Assistant		1	100	\$35,000
				\$17,500
Credentialer		1	50	\$35,000
				\$8,750
On-Call		1	100	\$37,500
				\$18,750

**Total Payroll Costs** **\$115,000**

**B. Program Management**

Cost of Behavioral Aide Service Providers				\$1,807,070.50
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**C. Employee Benefits:**

<b>Description</b>	<b>Number of Employees</b>	<b>Monthly Cost</b>	<b>6 Month Costs</b>
Fringe Benefits		6	\$5,355
			\$32,130

**Total Employee Benefits Cost** **\$32,130**

**C. Payroll Taxes**

<b>Description</b>	<b>Number of Employees</b>	<b>Monthly Taxes</b>	<b>6 Month Taxes</b>
Taxes		6	\$2,868.75
			\$17,212.00

**Total Payroll Taxes** **\$17,212.00**

**D. Insurance, Equipment &  
Operational Expense**

<b>Description</b>	<b>Monthly Cost</b>	<b>6 Month Costs</b>
Insurance	\$20,833	\$150,000
Equipment	\$1,000	\$6,000
Operational Expenses	\$2,500	\$15,000

**Total Insurance, Equipment &  
Operational Expense**

**\$171,000**

**Total Direct Costs**

**\$2,142,412.50**

**2. Indirect Costs**

Description	Monthly Costs	6 Month Costs	
All Professional Services		\$1,000	\$6,000

**Total Indirect Costs**

**\$6,000**

**Total Direct and Indirect Costs**

**\$2,148,412.50**

**Profit Rate**

**Total Profit Amount**

**\$85,611.50**

**Total Indirect+Direct+Profit**

**Total 6 Month Costs**

**\$2,234,024**

**Total Monthly Costs**

**\$372,337**

Delta-T Group Los Angeles, Inc.  
Behavioral Aide Services for High Risk Youth, Contract number 23-0053  
Contract Term: 01/01/2024 – 06/30/2024  
Budget Narrative

**1. Direct Costs**

**A. Payroll – Total: \$115,000**

**Project Director** currently oversees the program, hiring, supervising and training staff.

**Lead Project Manager** will spend 100% of their time on the day-to-day management of the program.

**Recruiter, Assistant, Credentialer, and On Call persons**, handle the sourcing, recruiting, credentialing and calls after normal business hours on a daily basis.

**B. Program Management: \$1,807,070.5**

Cost of Behavioral Aide Service Providers

**C. Employee Benefits – \$49,342**

Fringe Benefits – Total \$32,130 6 Month

Payroll Taxes – Total \$17,212 6 Month

Including, Social Security, Medicare, Unemployment, Worker's comp., Health Insurance, etc.

**D. Insurance, Equipment and Operational Expense - \$171,000**

Insurance 6 Month Cost \$150,000

Equipment 6 Month Cost \$6,000

Operational Expenses \$15,000

**Total Direct Cost \$2,142,412.5**

**2. Indirect Costs \$6,000**

All professional Services 6 Month Costs \$6,000

Which includes overhead expenses and general and administrative expenses

**Total Direct + Indirect \$2,148,412.5**

**Total Profit Amount \$85,611.50**

**Total 6 Month Costs \$2,234,024**

**Total Monthly Costs \$372,337**

**Behavioral Aide Services for High Risk Youth, Contract  
number 23-0053**

**Contract Term: 07/01/2024 – 06/30/2025**

**Line Item Budget**

**Bidder: Delta-T Group  
Los Angeles, Inc.**

**Exhibit B-2b-1**

<b>1. Direct Costs</b>	<b>A. Payroll Costs:</b>					
		<b>Position Title/Description</b>	<b># Of Positions</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>Annual Cost</b>
		Project Director	1	30	\$100,000	\$30,000
		Lead Project Manager	1	100	\$70,000	\$70,000
		Recruiter	1	100	\$40,000	\$40,000
		Assistant	1	100	\$35,000	\$35,000
		Credentialer	1	50	\$35,000	\$17,500
	On-Call	1	100	\$37,500	\$37,500	
	<b>Total Payroll Costs</b>				<b>\$230,000</b>	
<b>B. Program Management</b>						
	Cost of Behavioral Aide Service Providers				\$4,126,551	
<b>C. Employee Benefits:</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Fringe Benefits	6		\$5,355	\$64,260	
	<b>Total Employee Benefits Cost</b>				<b>\$64,260</b>	
<b>C. Payroll Taxes</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Taxes</b>	<b>Annual Taxes</b>	
	Taxes	6		\$2,868.75	\$34,425	
	<b>Total Payroll Taxes</b>				<b>\$34,425</b>	
<b>D. Insurance, Equipment &amp; Operational Expense</b>						
	<b>Description</b>			<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Insurance			\$20,833	\$300,000	
	Equipment			\$1,000	\$12,000	
	Operational Expenses			\$2,500	\$30,000	
	<b>Total Insurance, Equipment &amp; Operational Expense</b>				<b>\$342,000</b>	
<b>Total Direct Costs</b>					<b>\$4,797,236</b>	
<b>2. Indirect Costs</b>						
	<b>Description</b>			<b>Monthly Costs</b>	<b>Annual Costs</b>	
	All Professional Services			\$1,000	\$12,000	
	<b>Total Indirect Costs</b>				<b>\$12,000</b>	
<b>Total Direct and Indirect Costs</b>					<b>\$4,809,236</b>	
<b>Profit Rate</b>						
				<b>Monthly Costs</b>	<b>Annual Costs</b>	
				\$ 9,554	\$114,651	
<b>Total Direct+Indirect+Profit Annual Cost</b>						
				<b>Monthly Costs</b>	<b>Annual Costs</b>	
				\$ 410,323	\$4,923,887	

Behavioral Aide Services for High Risk Youth, Contract number 23-0053  
Contract Term: 07/01/2024 – 06/30/2025  
Budget Narrative

**1. Direct Costs**

**A. Payroll – Total: \$230,000**

**Project Director** currently oversees the program, hiring, supervising and training staff.

**Lead Project Manager** will spend 100% of their time on the day-to-day management of the program.

**Recruiter, Assistant, Credentialer, and On Call persons**, handle the sourcing, recruiting, credentialing and calls after normal business hours on a daily basis.

**B. Program Management: \$4,126,551**

Cost of Behavioral Aide Service Providers

**C. Employee Benefits – \$98,685**

Fringe Benefits – Total \$64,260 Annual

Payroll Taxes – Total \$34,425 Annual

Including, Social Security, Medicare, Unemployment, Worker's comp., Health Insurance, etc.

**D. Insurance, Equipment and Operational Expense - \$342,000**

Insurance Annual Cost \$300,000

Equipment Annual Cost \$12,000

Operational Expenses \$30,000

**Total Direct Cost \$4,797,236**

**2. Indirect Costs \$12,000**

All professional Services Annual Costs \$12,000

Which includes overhead expenses and general and administrative expenses

**Total Direct and Indirect Costs \$4,809,236**

**Total Profit Amount \$114,651**

**Total Annual Costs \$4,923,887**

**Total Monthly Costs \$410,323**

**Behavioral Aide Services for High Risk Youth, Contract  
number 23-0053**

**Contract Term: 07/01/2025 – 06/30/2026**

**Line Item Budget**

**Bidder: Delta-T Group  
Los Angeles, Inc.**

**Exhibit B-2c-1**

<b>1. Direct Costs</b>	<b>A. Payroll Costs:</b>		<b>Position Title/Description</b>	<b># Of Positions</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>Annual Cost</b>
			Project Director	1	30	\$100,000	\$30,000
			Lead Project Manager	1	100	\$70,000	\$70,000
			Recruiter	1	100	\$40,000	\$40,000
			Assistant	1	100	\$35,000	\$35,000
			Credentialer	1	50	\$35,000	\$17,500
			On-Call	1	100	\$37,500	\$37,500
	<b>Total Payroll Costs</b>						<b>\$230,000</b>
<b>B. Program Management</b>							
		Cost of Behavioral Aide Service Providers					\$5,111,328
<b>C. Employee Benefits:</b>							
		<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Cost</b>	<b>Annual Cost</b>	
		Fringe Benefits	6		\$5,355	\$64,260	
	<b>Total Employee Benefits Cost</b>						<b>\$64,260</b>
<b>C. Payroll Taxes</b>							
		<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Taxes</b>	<b>Annual Taxes</b>	
		Taxes	6		\$2,868.75	\$34,425	
	<b>Total Payroll Taxes</b>						<b>\$34,425</b>
<b>D. Insurance, Equipment &amp; Operational Expense</b>							
		<b>Description</b>			<b>Monthly Cost</b>	<b>Annual Cost</b>	
		Insurance			\$20,833	\$300,000	
		Equipment			\$1,000	\$12,000	
		Operational Expenses			\$2,500	\$30,000	
	<b>Total Insurance, Equipment &amp; Operational Expense</b>						<b>\$342,000</b>
<b>Total Direct Costs</b>							<b>\$5,782,013</b>
<b>2. Indirect Costs</b>							
		<b>Description</b>			<b>Monthly Costs</b>	<b>Annual Costs</b>	
		All Professional Services			\$1,000	\$12,000	
<b>Total Indirect Costs</b>							<b>\$12,000</b>
<b>Total Direct and Indirect Costs</b>							<b>\$5,794,013</b>
<b>Profit Rate</b>					<b>Monthly Costs</b>	<b>Annual Costs</b>	
					\$ 9,554	\$114,651	
<b>Total Direct+Indirect+Profit Annual Cost</b>					<b>Monthly Costs</b>	<b>Annual Costs</b>	
					\$ 492,389	\$5,908,664	



Behavioral Aide Services for High Risk Youth, Contract number 23-0053  
Contract Term: 07/01/2025 – 06/30/2026  
Budget Narrative

**1. Direct Costs**

**A. Payroll – Total: \$230,000**

**Project Director** currently oversees the program, hiring, supervising and training staff.

**Lead Project Manager** will spend 100% of their time on the day-to-day management of the program.

**Recruiter, Assistant, Credentialer, and On Call persons**, handle the sourcing, recruiting, credentialing and calls after normal business hours on a daily basis.

**B. Program Management: \$5,111,328**

Cost of Behavioral Aide Service Providers

**C. Employee Benefits – \$98,685**

Fringe Benefits – Total \$64,260 Annual

Payroll Taxes – Total \$34,425 Annual

Including, Social Security, Medicare, Unemployment, Worker's comp., Health Insurance, etc.

**D. Insurance, Equipment and Operational Expense - \$342,000**

Insurance Annual Cost \$300,000

Equipment Annual Cost \$12,000

Operational Expenses \$30,000

**Total Direct Cost \$5,782,013**

**2. Indirect Costs \$12,000**

All professional Services Annual Costs \$12,000

Which includes overhead expenses and general and administrative expenses

**Total Direct and Indirect Costs \$5,794,013**

**Total Profit Amount \$114,651**

**Total Annual Costs \$5,908,664**

**Total Monthly Costs \$492,389**

**Behavioral Aide Services for High Risk Youth, Contract  
number 23-0053**

**Contract Term: 07/01/2026 – 06/30/2027**

**Line Item Budget**

**Bidder: Delta-T Group  
Los Angeles, Inc.**

**Exhibit B-2d-1**

<b>1. Direct Costs</b>	<b>A. Payroll Costs:</b>					
		<b>Position Title/Description</b>	<b># Of Positions</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>Annual Cost</b>
		Project Director	1	30	\$100,000	\$30,000
		Lead Project Manager	1	100	\$70,000	\$70,000
		Recruiter	1	100	\$40,000	\$40,000
		Assistant	1	100	\$35,000	\$35,000
		Credentialer	1	50	\$35,000	\$17,500
		On-Call	1	100	\$37,500	\$37,500
	<b>Total Payroll Costs</b>				<b>\$230,000</b>	
<b>B. Program Management</b>						
	Cost of Behavioral Aide Service Providers				\$6,293,061	
<b>C. Employee Benefits:</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Fringe Benefits	6		\$5,355	\$64,260	
	<b>Total Employee Benefits Cost</b>				<b>\$64,260</b>	
<b>C. Payroll Taxes</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Taxes</b>	<b>Annual Taxes</b>	
	Taxes	6		\$2,868.75	\$34,425	
	<b>Total Payroll Taxes</b>				<b>\$34,425</b>	
<b>D. Insurance, Equipment &amp; Operational Expense</b>						
	<b>Description</b>			<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Insurance			\$20,833	\$300,000	
	Equipment			\$1,000	\$12,000	
	Operational Expenses			\$2,500	\$30,000	
	<b>Total Insurance, Equipment &amp; Operational Expense</b>				<b>\$342,000</b>	
<b>Total Direct Costs</b>					<b>\$6,963,746</b>	
<b>2. Indirect Costs</b>						
	<b>Description</b>			<b>Monthly Costs</b>	<b>Annual Costs</b>	
	All Professional Services			\$1,000	\$12,000	
	<b>Total Indirect Costs</b>				<b>\$12,000</b>	
<b>Total Direct and Indirect Costs</b>					<b>\$6,975,746</b>	
<b>Profit Rate</b>						
				<b>Monthly Costs</b>	<b>Annual Costs</b>	
				\$ 9,554	\$114,651	
<b>Total Direct+Indirect+Profit Annual Cost</b>				<b>\$ 590,866</b>	<b>\$7,090,397</b>	

Behavioral Aide Services for High Risk Youth, Contract number 23-0053  
Contract Term: 07/01/2026 – 06/30/2027  
Budget Narrative

**1. Direct Costs**

**A. Payroll – Total: \$230,000**

**Project Director** currently oversees the program, hiring, supervising and training staff.

**Lead Project Manager** will spend 100% of their time on the day-to-day management of the program.

**Recruiter, Assistant, Credentialer, and On Call persons**, handle the sourcing, recruiting, credentialing and calls after normal business hours on a daily basis.

**B. Program Management: \$6,293,061**

Cost of Behavioral Aide Service Providers

**C. Employee Benefits – \$98,685**

Fringe Benefits – Total \$64,260 Annual

Payroll Taxes – Total \$34,425 Annual

Including, Social Security, Medicare, Unemployment, Worker's comp., Health Insurance, etc.

**D. Insurance, Equipment and Operational Expense - \$342,000**

Insurance Annual Cost \$300,000

Equipment Annual Cost \$12,000

Operational Expenses \$30,000

**Total Direct Cost \$6,963,746**

**2. Indirect Costs \$12,000**

All professional Services Annual Costs \$12,000

Which includes overhead expenses and general and administrative expenses

**Total Direct and Indirect Costs \$6,975,746**

**Total Profit Amount \$114,651**

**Total Annual Costs \$7,090,397**

**Total Monthly Costs \$590,866**

**Behavioral Aide Services for High Risk Youth, Contract  
number 23-0053**

**Contract Term: 07/01/2027 – 06/30/2028**

**Line Item Budget**

**Bidder: Delta-T Group  
Los Angeles, Inc.**

**Exhibit B-2e-1**

<b>1. Direct Costs</b>	<b>A. Payroll Costs:</b>					
		<b>Position Title/Description</b>	<b># Of Positions</b>	<b>% of Time</b>	<b>Annual Salary</b>	<b>Annual Cost</b>
		Project Director	1	30	\$100,000	\$30,000
		Lead Project Manager	1	100	\$70,000	\$70,000
		Recruiter	1	100	\$40,000	\$40,000
		Assistant	1	100	\$35,000	\$35,000
		Credentialer	1	50	\$35,000	\$17,500
	On-Call	1	100	\$37,500	\$37,500	
	<b>Total Payroll Costs</b>				<b>\$230,000</b>	
<b>B. Program Management</b>						
	Cost of Behavioral Aide Service Providers				<b>\$7,711,141</b>	
<b>C. Employee Benefits:</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Fringe Benefits	6		\$5,355	\$64,260	
	<b>Total Employee Benefits Cost</b>				<b>\$64,260</b>	
<b>C. Payroll Taxes</b>						
	<b>Description</b>	<b>Number of Employees</b>		<b>Monthly Taxes</b>	<b>Annual Taxes</b>	
	Taxes	6		\$2,868.75	\$34,425	
	<b>Total Payroll Taxes</b>				<b>\$34,425</b>	
<b>D. Insurance, Equipment &amp; Operational Expense</b>						
	<b>Description</b>			<b>Monthly Cost</b>	<b>Annual Cost</b>	
	Insurance			\$20,833	\$300,000	
	Equipment			\$1,000	\$12,000	
	Operational Expenses			\$2,500	\$30,000	
	<b>Total Insurance, Equipment &amp; Operational Expense</b>				<b>\$342,000</b>	
<b>Total Direct Costs</b>					<b>\$8,381,826</b>	
<b>2. Indirect Costs</b>						
	<b>Description</b>			<b>Monthly Costs</b>	<b>Annual Costs</b>	
	All Professional Services			\$1,000	\$12,000	
	<b>Total Indirect Costs</b>				<b>\$12,000</b>	
<b>Total Direct and Indirect Costs</b>					<b>\$8,393,826</b>	
<b>Profit Rate</b>						
				<b>Monthly Costs</b>	<b>Annual Costs</b>	
				\$ 9,554	\$114,651	
<b>Total Direct+Indirect+Profit Annual Cost</b>						
				<b>Monthly Costs</b>	<b>Annual Costs</b>	
				\$ 709,040	\$8,508,477	

Behavioral Aide Services for High Risk Youth, Contract number 23-0053  
Contract Term: 07/01/2027 – 06/30/2028  
Budget Narrative

**1. Direct Costs**

**A. Payroll – Total: \$230,000**

**Project Director** currently oversees the program, hiring, supervising and training staff.

**Lead Project Manager** will spend 100% of their time on the day-to-day management of the program.

**Recruiter, Assistant, Credentialer, and On Call persons**, handle the sourcing, recruiting, credentialing and calls after normal business hours on a daily basis.

**B. Program Management: \$7,711,141**

Cost of Behavioral Aide Service Providers

**C. Employee Benefits – \$98,685**

Fringe Benefits – Total \$64,260 Annual

Payroll Taxes – Total \$34,425 Annual

Including, Social Security, Medicare, Unemployment, Worker's comp., Health Insurance, etc.

**D. Insurance, Equipment and Operational Expense - \$342,000**

Insurance Annual Cost \$300,000

Equipment Annual Cost \$12,000

Operational Expenses \$30,000

**Total Direct Cost \$8,381,826**

**2. Indirect Costs \$12,000**

All professional Services Annual Costs \$12,000

Which includes overhead expenses and general and administrative expenses

**Total Direct and Indirect Costs \$8,393,826**

**Total Profit Amount \$114,651**

**Total Annual Costs \$8,508,477**

**Total Monthly Costs \$709,040**

DEPARTMENT OF CHILDREN AND FAMILY SERVICES  
CONTRACTS ADMINISTRATION DIVISION  
FEDERAL AWARD INFORMATION (2CFR 200.332)  
FISCAL YEAR 2023-2024

Date of Notification: \_\_\_\_\_ Sub recipient Name: \_\_\_\_\_

Contract Number: \_\_\_\_\_ Federal Award Identification Number (FAIN): \_\_\_\_\_

Federal Award Date: \_\_\_\_\_

Sub award Period of Performance: \_\_\_\_\_ Sub award Budget Period: \_\_\_\_\_

Amount of Federal funds obligated by the pass-through entity: \_\_\_\_\_

Amount of Federal funds obligated to the subrecipient by the pass-through entity include the current obligation:  
\_\_\_\_\_

Total Amount of Federal Award committed to the subrecipient: \_\_\_\_\_

Federal Award Project description as required by FFATA:

Name of Federal Awarding Agency: \_\_\_\_\_ Agency's Assistance Listing Number: \_\_\_\_\_  
(Formerly Catalog of Federal Domestic Assistance)

Does Sub recipient have an Aid to Families with Dependent Children - Foster Care Rate Letter? Yes \_\_\_ No \_\_\_

If yes, provide the Sub recipient's AFDC-FC Program Number: \_\_\_\_\_

If not applicable to this contract, mark this box: \_\_\_

(Sub recipient must use the federal sharing ratios, provided and updated annually by the California Department of Social Services when calculating and reporting their Federal Revenue).

Indirect Cost Rate letter: Yes \_\_\_ No \_\_\_ Agency's Unique Entity Identifier (UEI):(formerly DUNS Number): \_\_\_\_\_

**Acknowledgment:** As pursuant to CFR Section 200.331(a)(1)(xii), this is to acknowledge that (Agency's Legal Name):  
\_\_\_\_\_ does not engage in any Research and Development under this contract.

I confirm that the following AFDC-FC Program Number is correct: \_\_\_\_\_  
(Agency Representative print the AFDC-FC program number)

\_\_\_\_\_  
Agency's representative (print name)

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title (print title)

\_\_\_\_\_  
Date

\_\_\_\_\_  
Agency's representative (print name)

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Title (print title)

\_\_\_\_\_  
Date

Please complete and return to \_\_\_\_\_ at: \_\_\_\_\_  
(Analyst Name) (E-mail address)