

ARLINGTON COUNTY, VIRGINIA

AGREEMENT NO. 18-096-RFP-LW  
AMENDMENT NUMBER 4

This Amendment Number 4 is made on 5/12/2023 and amends Agreement Number 18-096-RFP-LW ("Main Agreement") dated May 22, 2018 between ServiceSource, Inc. ("Contractor") and the County Board of Arlington County, Virginia ("County").

The County and the Contractor agree to amend the Main Agreement as follows:

I. **THE AGREEMENT IS EXTENDED FOR SIX ADDITIONAL MONTHS TO NOVEMBER 30, 2023 AT THE CURRENT CONTRACT RATES.**

All other terms and conditions of the Main Agreement remain in effect.

WITNESS these signatures:

THE COUNTY BOARD OF ARLINGTON  
COUNTY, VIRGINIA

AUTHORIZED DocuSigned by:  
SIGNATURE: Kaylin Schreiber  
2513E5602A3A4DE...

NAME: Kaylin Schreiber

TITLE: Procurement Officer

DATE: 5/12/2023

SERVICESOURCE, INC.

AUTHORIZED DocuSigned by:  
SIGNATURE: Kenneth Crum  
93B3D78D4F5C4C2

NAME: Kenneth Crum

TITLE: Chief Operating Office

DATE: 5/12/2023

## REVISED ATTACHMENT B CONTRACT PRICING

Woodmont CIC CPI 2022 Pricing increase v 6 bw comparison

Job Title		Number of employees within job title	% of time dedicated to CIC	Annual Salary (for all in job title)	Annual fringe (for all in job title)	FY23 Annual Cost	FY22Cost
1	DIV MGR	1	100	\$91,733	\$29,355	\$121,088	\$ 140,217
2	PROGRAM MGR	0	100	\$0	\$0	\$0	-
3	ASSISTANT PROGRAM MGR	1	100	\$50,786	\$16,251	\$67,037	\$ 69,286
4	QUALITY IMPROVEMENT MGR	0.75	100	\$53,311	\$17,060	\$70,371	\$ 58,669
5	NURSE	1	100	\$86,678	\$27,737	\$114,414	\$ 122,926
6	COMM INTEGRATION SPECIAL	18	100	\$761,542	\$243,893	\$1,005,235	\$ 955,398
7	COMM INTEGRATION COORDINATOR	1	100	\$40,866	\$13,077	\$53,943	\$ 52,687
Total						\$1,432,087	\$ 1,399,183

  

		Annual Cost	FY22Cost
1	Staff Training	\$5,779	\$ 5,549
2	Cell Service (14 Phones @ \$55 per month)	\$10,679	\$ 5,593
Total		\$16,457	\$ 11,142

  

Supplies (please list)		Annual Cost	FY22Cost
1	Facility Expense (cleaning supplies, paper products, gloves, first aid, medical, other)	\$4,507	\$ 4,661
2	Habilitative supplies, material (includes food purchase/cooking class)	\$4,854	\$ 3,995
3	Office Supplies	\$8,321	\$ 7,991
Total		\$17,682	\$ 16,647

  

Equipment (please list)		Annual Cost	FY22Cost
1	Desk Top Computers (4 @ \$1,000 each with 3 Year Life)	\$1,156	\$ 2,959
2	Lap Tops (15 @ \$1,500 each with 3 Year Life)	\$8,668	\$ 4,661
3	Cell Phone (14 phone @ \$150 each with 3 Year Life)	\$809	\$ 1,750
4	Printers (3 @ \$300 each with 3 Year Life)	\$173	\$ 333
5	Participant Computers (4 @ \$700 each with 3 Year Life)	\$514	\$ 1,036
6	Photocopier - Leased	\$3,370	\$ 4,528
7	A/C Charging Chart	\$997	
Total		\$15,686	\$ 15,267

  

Vehicle	Vehicle type	Vehicle year	Annual Cost
1	TOYOTA Sienna	2020	\$7,762
2	TOYOTA Sienna	2020	\$7,762
3	TOYOTA Sienna	2019	\$7,431
4	TOYOTA Sienna	2015	\$6,837
5	TOYOTA Sienna	2014	\$6,579
6	TOYOTA Sienna	2014	\$6,455
7	Chevro Astro	2005	\$0
8	Chevro Astro	2003	\$0
9	Ford E350 w/Lift	2004	\$0
10	Ford E350 w/Lift	2000	\$0
Total			\$42,827

  

Other Transportation costs (please list)		Annual Cost	
1	Vehicle Travel (gas, tolls, pkgng)	\$12,484	\$ 3,329
2	Vehicle tags, lic, insur (\$968 per vehicle)	\$14,386	\$ 3,141
3	Vehicle Maintenance \$720 per vehicle per year)	\$8,322	\$ 5,549
4	Vehicle GPS monitoring (\$19 per vehicle per mos.)	\$2,629	\$ 2,530
Total		\$37,821	\$ 14,549

  

Other Expenses (please list)		Annual Cost	
1	Recreation and other participation fees (\$30 per participant per month)	\$22,009	\$ 17,313
2	Computer Software license - Desktop	\$936	\$ 1,798
3	Computer Software license - Laptop	\$4,074	\$ 2,157
4	Internet Service	\$4,091	\$ 2,837
5	Art Therapy Expense (\$45 per hr. @ 6 hrs. per month)	\$3,744	\$ 3,596
6	Dance Therapy (\$155 per sesion @ 4 sessions per week)	\$8,598	\$ 9,655
7	Music Therapy Expense (\$68 per hr @ 3 hrs per month)	\$2,029	\$ 3,622
8	Behavioral Support (\$90 per hr x 20 hrs)	\$24,963	\$ 23,972
9	Speech therapy consultation (\$65 per hr. @ 2 hrs. per month)	\$1,731	\$ 1,731
10	Occupational therapy consultation (\$85 per hr @ 2 hrs per month)	\$2,358	\$ 1,332
11	Physical Therapy Expense (\$45 per hr @ 6 hrs per month)	\$3,744	\$ 2,264
Total		\$79,079	\$ 70,277

  

Start up Expenses		\$0	\$0
On-Going Operating Expenses:		\$1,641,639	\$1,610,418
TOTAL EXPENSES		\$1,641,639	\$1,610,418
Projected Funding Need		\$161,355	\$1,610,418
Projected annual funding needed		161,355	

REVENUE						
Type of Service		Funding Source	Rate	Utilization	Number of Participants	Annual Revenue
1	Day_Support_Non_Medicaid	Arl CSB ID	\$ 166.00	80.5%	18	\$601,584
2	Day_Support_Non_Medicaid	ICF-MR/CRI	\$ 166.00	94.0%	5	\$195,050
3	Group Day Tier 2	Arl CSB Med Wvr	\$ 13.12	92.6%	7	\$127,264
4	Group Day Tier 3	Arl CSB Med Wvr	\$ 15.55	89.5%	18	\$368,636
5	Group Day Tier 4	Arl CSB Med Wvr	\$ 20.29	81.9%	4	\$99,867
Total					52	\$1,392,401