

ORIGINAL

COUNTY OF MONTEREY

AMENDMENT # 2 to AGREEMENT #A-12771

Hartnell College

This Amendment is made and entered into by and between the County of Monterey, a political subdivision of the State of California, (hereinafter, "COUNTY"), and Hartnell College (hereinafter, "CONTRACTOR").

This Amendment modifies the agreement to provide training for current and prospective foster and adoptive parents between the parties executed on July 22, 2014 and as amended on January 22, 2015 (hereinafter, "Original Agreement ") by adding \$35,668, effective July 1, 2015, to raise the current part-time Administrative Assistant position to a 1.0 FTE; and adding Adoption & Family Reunification training events, increasing the total contract amount to \$919,830. Therefore, the parties agree:

- 1. Section 1.0 GENERAL DESCRIPTION of the Original Agreement is amended to read as follows:

1.01 The County hereby engages CONTRACTOR to perform, and CONTRACTOR hereby agrees to perform, the services described in Exhibit AAA, in conformity with the terms of this Agreement. The services are generally described as follows: Provide training for current/prospective foster, relative and extended family member caregivers, adoptive parents and foster youth; and support for foster home recruitment through the Foster & Kinship Care Education Program.

- 2. Section 2.0 PAYMENT PROVISIONS of the Original Agreement is amended to read as follows:

2.01 COUNTY shall pay the CONTRACTOR in accordance with the payment provisions set forth in Exhibit AAA, subject to the limitations set forth in this Agreement. The total amount payable by COUNTY to CONTRACTOR under this agreement shall not exceed the sum of \$919,830.

- 3. Section 4.0 of the Original Agreement SCOPE OF SERVICES AND ADDITIONAL PROVISIONS is amended to read as follows:

4.01 The following attached exhibits are incorporated herein by reference and constitute a part of this Agreement:

Exhibit AAA	Scope of Services/Payment Provisions
Exhibit B	DSS Additional Provisions
Exhibit C-1	Budget (2014/2015)
Exhibit CC-2	Budget (2015/2016)
Exhibit D	Invoice

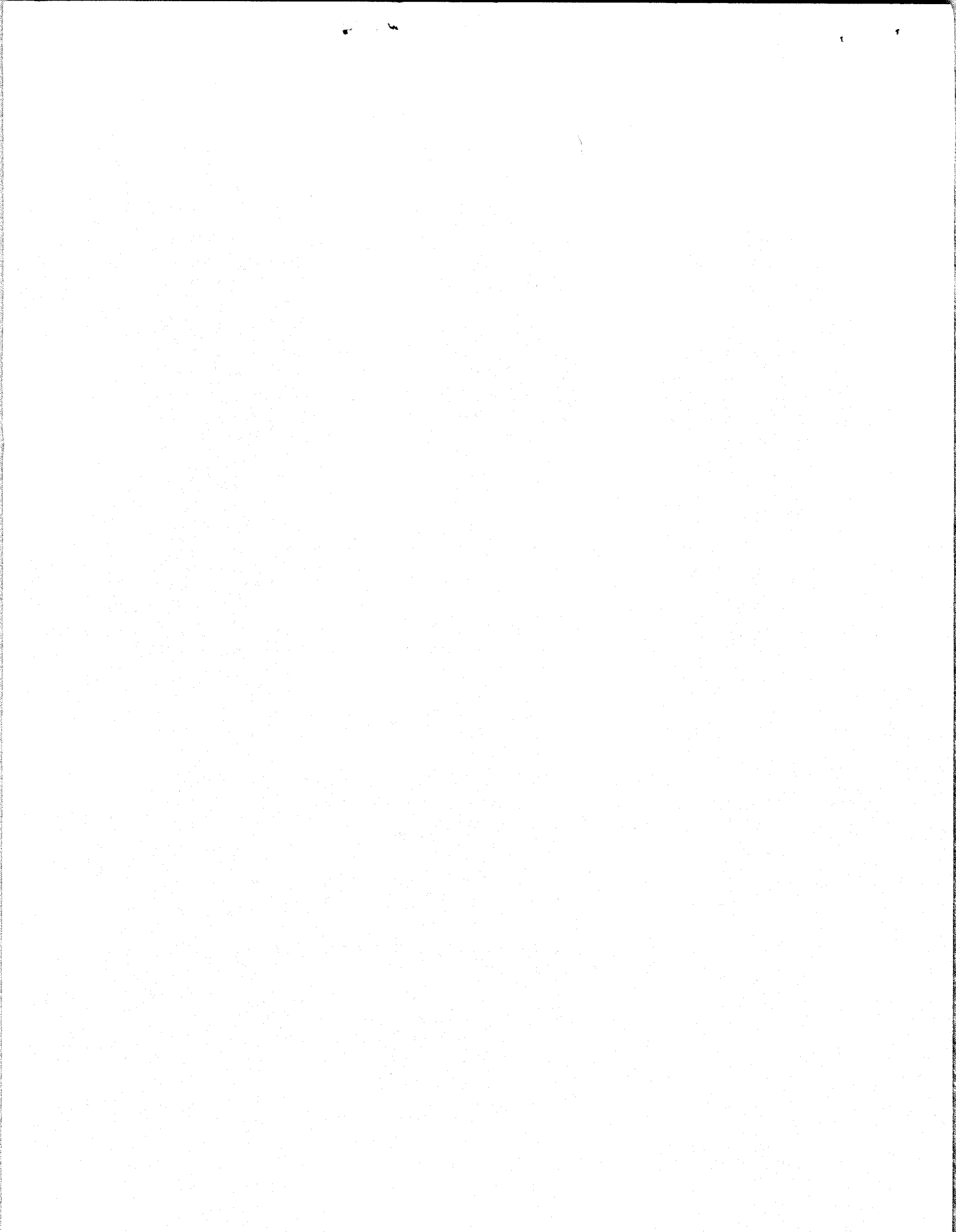


Exhibit F
Exhibit G
Exhibit H

HIPPA Certification
Lobbying Certification
Audit Requirements

4. Sections 1.02 and 2.01 of Exhibit B of the Original Agreement are amended to read as follows:

1.02 Allowable Costs: Allowable costs shall be the CONTRACTOR's actual costs of developing, supervising and delivering the services under this Agreement as set forth in the budget, attached hereto as **Exhibits C-1 and CC-2**. Only the costs listed in **Exhibits C-1 and CC-2** as contract expenses may be claimed as allowable costs. Any dispute over whether costs are allowable shall be resolved in accordance with the provisions of 45 Code of Federal Regulations, Part 74, Sub-Part F and 48 Code of Federal Regulations (CFR), Chapter 1, Part 31.

2.01 Outcome objectives and performance standards: CONTRACTOR shall, for the entire term of this Agreement, provide the service outcomes set forth in **Exhibit AAA**. CONTRACTOR shall meet the contracted level of service and the specified performance standards described in **Exhibit AAA** unless prevented from doing so by circumstances beyond CONTRACTOR's control including, but not limited to, natural disasters, fire, theft and shortages of necessary supplies or materials due to labor disputes.

5. Exhibits AA and C-2 of the Original Agreement are rescinded, and replaced by Exhibits **AAA** and **CC-2**, attached.

If there is any conflict or inconsistency between the provisions of the AGREEMENT, or this AMENDMENT, the provisions of this AMENDMENT shall govern. A copy of this AMENDMENT shall be attached to the original AGREEMENT, as it may have been previously amended.

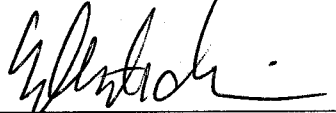
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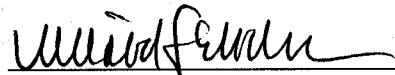
Except as provided herein, all remaining terms, conditions, provisions, entitlements and obligations of the original AGREEMENT shall remain unchanged and unaffected by this AMENDMENT and shall continue in full force and effect.

IN WITNESS HEREOF, the parties hereby execute this amendment as follows:

COUNTY OF MONTEREY:

CONTRACTOR: Hartnell College

By: 
Elliott Robinson
Director, DSS

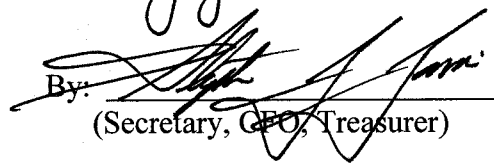
By: 
(Chair, President, Vice-President,
Superintendent)

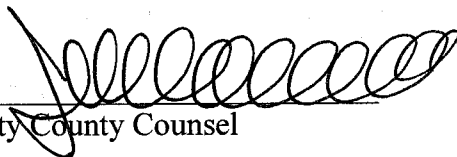
WILLARD SWALLEN, SUPERINTENDENT / PRESIDENT
(Print Name and Title)

Date: 7/28/15

Date: 8 July 2015

Approved as to Form:

By: 
(Secretary, CFO, Treasurer)

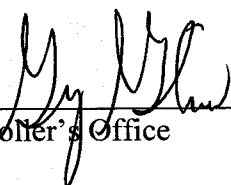

Deputy County Counsel

Stephen G. Garcia, Interim Vice President
(Print Name and Title) of Admin. Services

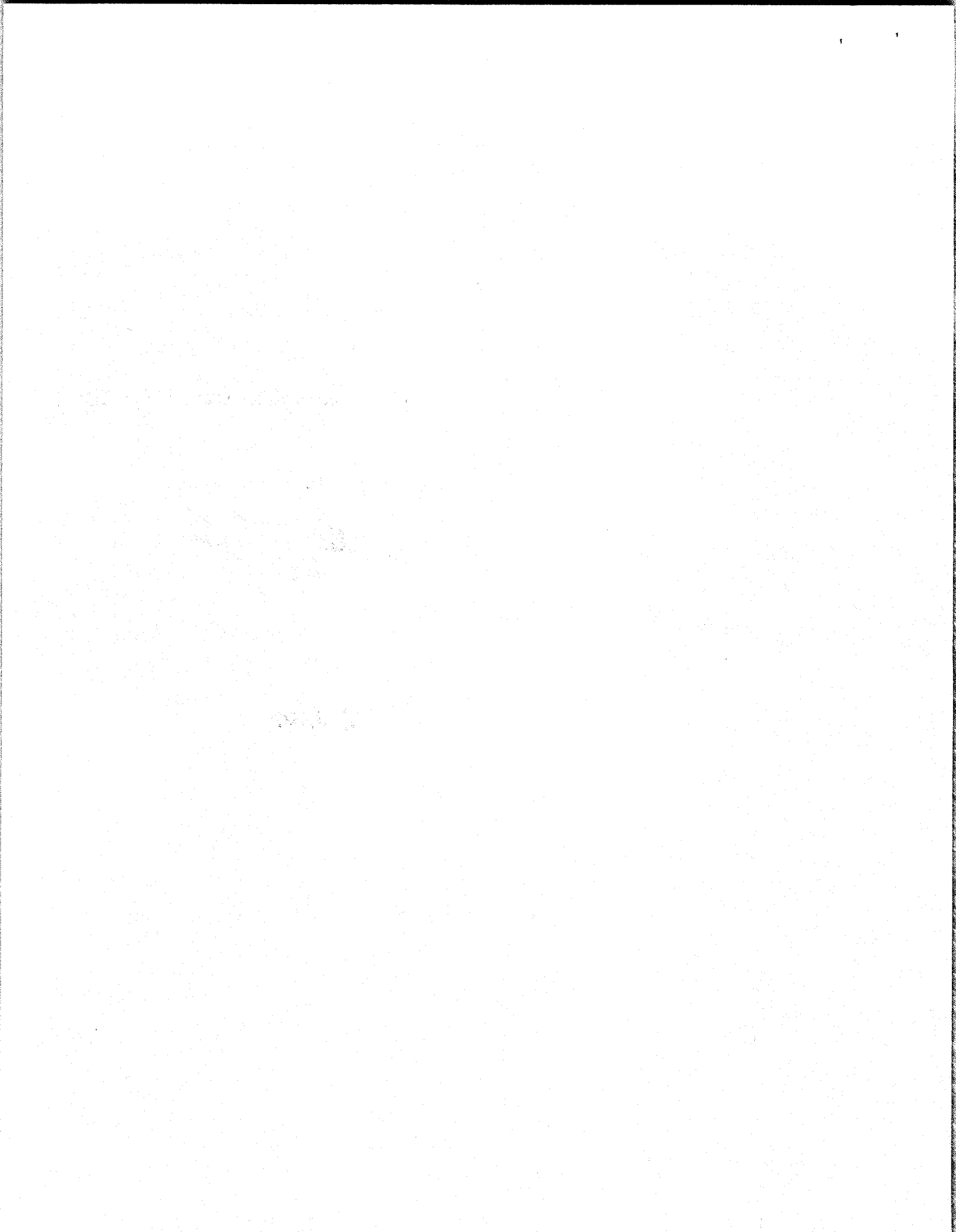
Date: 7-2015

Date: 7/13/2015

Approved as to Fiscal Provisions:


Auditor-Controller's Office

Date: 7/22/15



MONTEREY COUNTY DEPARTMENT OF SOCIAL SERVICES
Family and Children's Services Branch
And
HARTNELL COLLEGE
Foster and Kinship Care Education – Title IVE

Training and Recruitment Program
07/01/2014 – 06/30/2016

SCOPE OF SERVICES / PAYMENT PROVISIONS

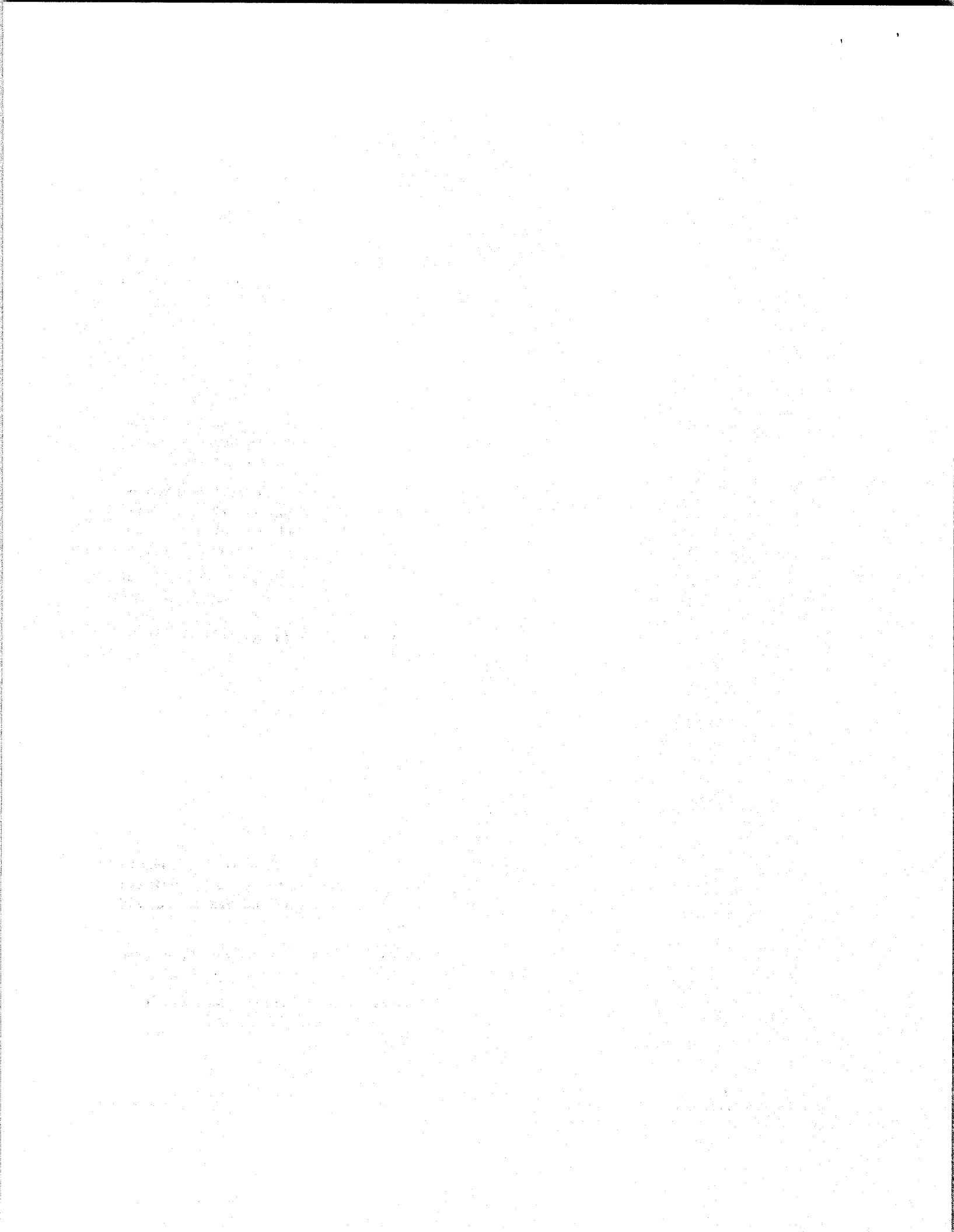
I. CONTACT INFORMATION

A. Primary Contacts

<p>Robert Taniguchi, Monterey County Department of Social Services Director Family & Children's Services Branch 1000 S. Main Street, Suite 209 Salinas, CA 93901 Tel: (831) 755-4470 Fax: (831) 755-8477 taniguchirk@co.monterey.ca.us</p>	<p>Al Munoz, Hartnell College Vice President of Administrative Services 411 Central Avenue Salinas CA 93901 Tel.: (831) 755-6914 Fax:(831) 755-6751 amunoz@hartnell.edu</p>
<p>Marcie Castro Monterey County Department of Social Services Staff Development Manager 1000 South Main St. Suite 306 Salinas, CA 93901 Tel: (831) 755-3480 Fax: (831) 755-8404 castrom@co.monterey.ca.us</p>	<p>Margie Wiebusch, Hartnell College Grants Project Director 411 Central Avenue, Salinas, CA 93901 Tel: (831) 755-6923 Fax: (831) 759-6041 mwiebusc@hartnell.edu</p>

B. Planning Team:

<p>Marcie Castro castrom@co.monterey.ca.us Tel: (831) 755-3480</p>	<p>Margie Wiebusch, mwiebusc@hartnell.edu (831) 755-6923</p>
<p>Virginia Pierce PierceVR@co.monterey.ca.us (831) 796-8784</p>	<p>Christine Lerable lerablec@co.monterey.ca.us (831) 755-8498</p>



II. PURPOSE

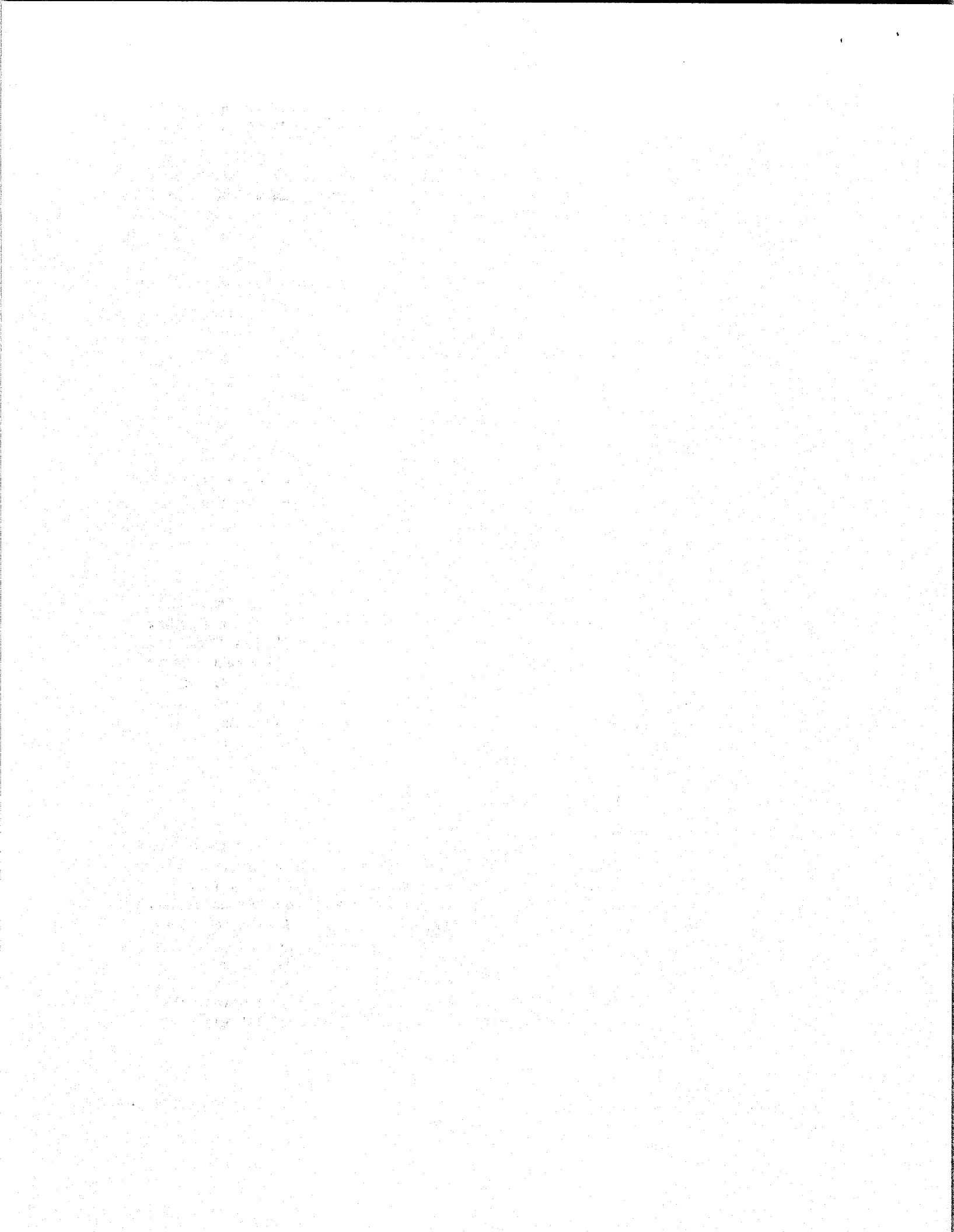
The purpose of this agreement is to provide: 1) training for current and prospective foster, relative and non-related extended family member caregivers, adoptive parents, foster youth who are participants in the Independent Living Program (ILP) and their caregivers, and local agency employees (hereinafter "resource parents," "youth," and "staff"; and 2) support for foster home recruitment activities, through Hartnell College's Foster and Kinship Care Education – Title IVE Program.

III. PROGRAM REPONSIBILITIES:

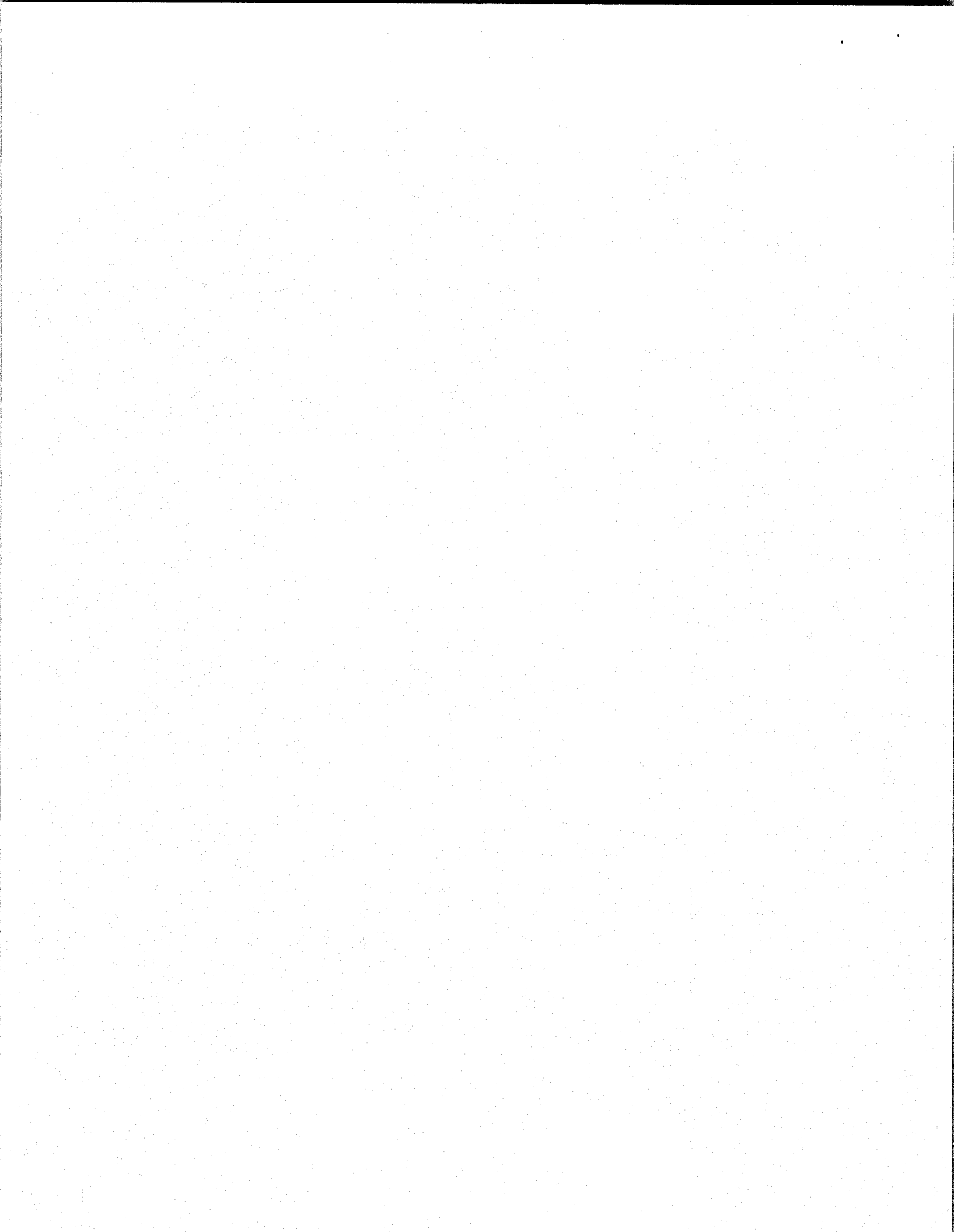
A. CONTRACTOR shall provide the following trainings, foster home recruitment and other activities (hereinafter "series") through funding provided via this contract:

1. Title IV-E Training

- a. *Family Strengths Core Trainings (Wraparound)* - These trainings will include monthly orientations for service providers, basic skills training for Wraparound teams, and supportive training experiences for families involved in services.
- b. *Family Strengths Advanced Trainings (Wraparound)* - These trainings will include topics such as Family Needs statements, Strengths, leadership and facilitation skills for appropriate Youth and adults and to include other trainings as identified by the Monterey County Wraparound Leadership Team and approved by the COUNTY.
- c. *Family-to-Family Training Workshops* – Each session provides a maximum of eight (8) hours of training and instructional activities for local agency staff and resource parents. Each topic will be presented a maximum of two (2) times per year at three (3) hours each. Training topics shall include, but not be limited to:
 - 1) *Grief and Loss*
 - 2) *Behavioral Issues*
 - 3) *Attachment*
 - 4) *SPARK (Spanish)*
 - 5) *ADHD*
 - 6) *New Laws for Caregiver*
 - 7) *Community Resources*
 - 8) *Cultural Competencies* – Each session will provide up to eight (8) hours of training regarding safe and nondiscriminatory care, placement, and services for foster and adoptive children. Topics will include, but will not be limited to, LGBTQ training.
 - 9) *Coffee Connection* – Each session will provide one hour of caregiver training as determined by COUNTY, up to nine (9) times per year.
 - 10) ***Caregiver Annual Training. Activities and training topics will be by mutual agreement between CONTRACTOR and COUNTY.***



- d. *Relative and Non-Related Extended Family Member (NREFM) Orientations* — CONTRACTOR will provide two (2-hour) sessions; one in English and one in Spanish, per month, for Monterey County caregivers.
- e. *Specialized Care* – Each session provides twelve (12) hours of training regarding the specialized care needed by medically-fragile infants, children and/or foster youth or Focusing on Teen Issues. Up to seven (7) series per year will be offered; five (5) concerning ages 0-12 and two (2) concerning youth 13 years and older.
- f. *Advanced Topics* – Training on advance topics relative to the care of foster youth.
- 1) *SB500 Training for Whole Family Foster Homes and Shared Responsibility Plan*
For approved caregivers of Monterey County pregnant or parenting teens. Training will be offered two times per year consisting of six three-hour sessions and will include topics required by SB500.
- g. *First Aid/CPR* - CONTRACTOR will provide six (6) sessions of up to nine (9) hours of First Aid/CPR Training.
- h. *Caregiver Picnic* – CONTRACTOR will provide family training and support once a year at the annual Caregiver Picnic. Activities and training topics will be by mutual agreement between CONTRACTOR and COUNTY.
- i. *Independent Living Skills Program* —
- 1) *Core Trainings (Tier 1)* —
Eighteen (18) hours of training for youth new to the ILP program. These classes will consist of three series of six classes for each series. Each class will be three hours in length including ½ hour for dinner at the end of each class. This ½ hour will be combined with the caregiver group. These classes will be held at Hartnell College and facilitated by the Hartnell Lead ILP coordinator and co facilitated by the ILP Youth Mentors. The caregiver group will meet at the same time and will include caregivers, staff, and community partners who support foster youth with Independent Living. This group will be facilitated by the caregiver Liaison and a social worker.
 - 2) *ILP Seminars (Tier 2)* —
Up to fourteen (14) seminars for foster youth. These classes will most often be monthly seminars that will include topics such as, cooking, table etiquette, thank you cards & letters. Caregivers will also meet at the same time as the youth and will receive training on similar topics as the youth. The facilitation of these seminars will be done in partnership with Hartnell ILP Contracted staff taking the lead in organization and facilitation of these seminars. Staff will remain an involved partner in the planning and development of the seminars. The caregiver group will be facilitated by the caregiver Liaison and a social worker. Up to four (4) of these seminars include an extended partnership in the development of quarterly classes specific to financial literacy emphasizing the establishment and maintenance of good credit. These classes will be tailored to older youth and their caregivers.



3) Advanced Trainings— (*General events for all*)

Up to four advanced training events, as the budget allows which may include but are not limited to, Thanksgiving/Harvest fall event, Winter Holiday event, Spring City event, and High School Graduation Ceremony.

4) *Planning Teams* –

Determination of trainings will be done by the *ILP Planning Committee* consisting of DSS staff which will include the Coordinator for Transitional Youth Services and Social Workers from the Permanency Planning Unit and Hartnell College staff which will include the Hartnell College Lead Program Coordinator, caregiver Liaison, ~~ILP Coordinator~~ and youth mentors. Additional team members will be included, such as Behavioral Health and Probation. The ILP Planning Committee will work together to coordinate the core classes, monthly seminars and advanced events. This team will meet monthly.

The *Program Planning Team* will consist of Department of Social Services staff which will include the Placement Program Manager, Program Development/Quality Outcomes' Management Analyst and the Contract Manager. Hartnell staff will include the Hartnell College Grants Project Director. This team will meet quarterly and will oversee the budget and the program planning for the ILP Core Classes, seminars and advanced events.

5) *Train the Trainers* —

One session of three (3) hours per fiscal year: For foster youth caregivers, Department of Social Services staff and representatives of community based organizations that support and work with foster youth—to train on communication skills required to work with foster youth and their families.

6) *Youth Mentors* –

Up to three (3) youth mentors will support the ILP program, including the core classes, monthly ILP seminars, and special events. **Youth Mentor/Ambassadors will promote and support the iFoster program through outreach.**

7) ~~*ILP Coordinator*~~ -

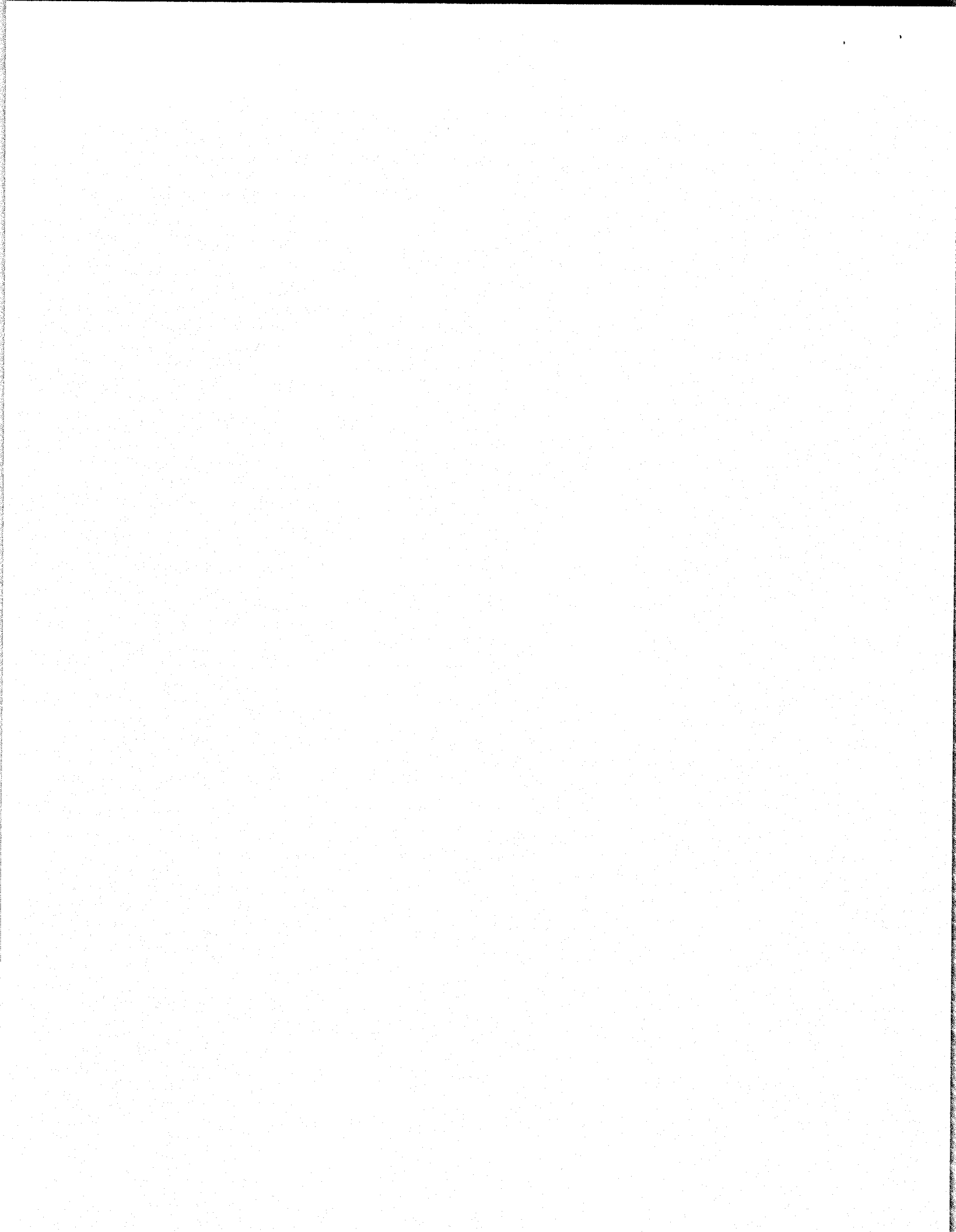
~~The ILP Coordinator role will be to coordinate the Core classes and have oversight of the youth mentors.~~

8) *TLC Conferences* –

Hartnell staff will support foster youth to prepare for TLC conferences and support the ILP program.

9) *Enhanced Training* –

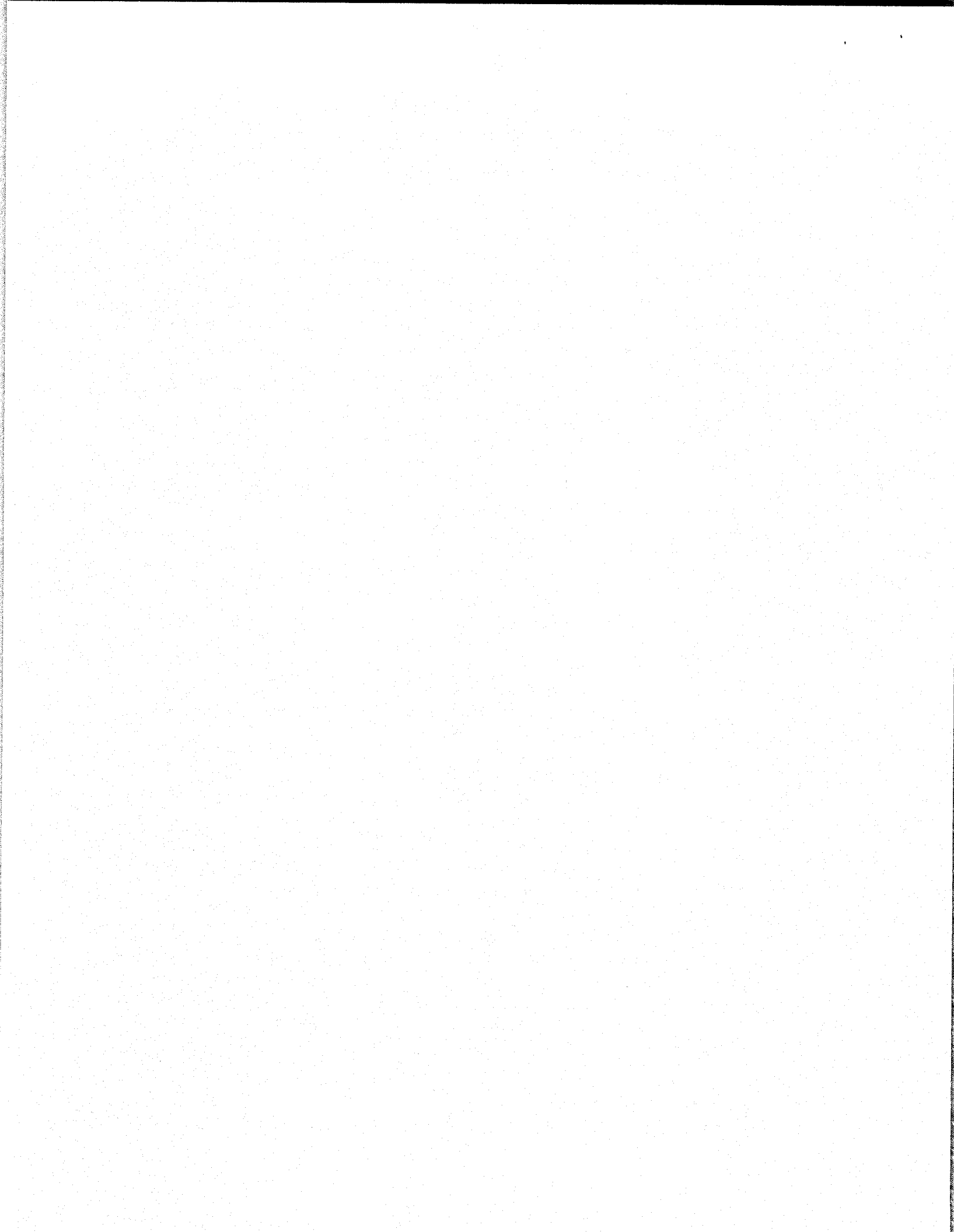
Provide an enhanced ILP training to be offered in Fall and Spring that utilizes and provides current technology for selected ILP participants.



- j. *Training for staff employed with Seneca Family of Agencies, training for current and prospective foster, relative and non-related extended family member caregivers, adoptive parents, and local agency employees including but not limited to juvenile justice, child welfare, and behavioral health - CONTRACTOR will provide the following trainings through funding provided via this contract:*

1) *Title IV-E Training -*

- a. *Staff in service trainings-* These trainings will include monthly in service training tailored to the needs of Seneca Family of Agencies staff. Topics will include, but are not limited to, Boundaries and Good practice, Positive Behavioral Interventions, Effective Communication, Suicide Prevention, Child Development, Documentation, Prevention of Sexual Harassment, Resources in the Community, Attachment, etc.
- b. *Specialty Training topics and Series-* These training will be provided to the Seneca Family of Agencies staff as well as community partners and local agency staff. Each session provides training and instructional activities to participants. Topics will include, but are not limited to:
1. Diversity/Multiculturalism
 2. Grief and Loss
 3. Trauma informed care
 4. Attachment Parenting
 5. Honoring Sibling relationships
 6. Historical Trauma, Bullying
 7. Embracing the Paternal Family
 8. Suicide Prevention
 9. Child Abuse Detection and Reporting
 10. Compassion Fatigue/Vicarious Traumatization
- c. *Training Workshops-* Each training below will be trained in a series format. Trainings include, but not be limited to:
1. *Love and Logic*
 2. *Pathways to Permanence Parent Training 1*
 3. *Pathways to Permanence Parent Training 2*
 4. *ACT: An Adoption and Permanency Curriculum*
- d. *Training tailored to Juvenile Justice-* These trainings will be provided to Monterey County Juvenile Justice staff. Specific topics will be identified through further discussion and coordination with Juvenile Justice Representatives.
- e. *Childcare for Trainings-* CONTRACTOR will provide childcare for trainings as needed and with approval of COUNTY including but not limited to Love and Logic, Pathways to Permanence Parent Training 1, Pathways to Permanence Training 2. Child care will be limited to 10 children per training, unless CONTRACTOR and COUNTY agree otherwise, and CONTRACTOR will provide services using the same standard as Community Care Licensing regulations.



Participants who reserve a childcare slot for training and fail to show up will jeopardize any future child care opportunities under this CONTRACT.

2. Title IV-E Foster Home Recruitment:

- a. *Childcare for Trainings* — CONTRACTOR will provide childcare for trainings as needed and with approval of COUNTY including but not limited to FKCE Trainings. CONTRACTOR will provide up to 900 hours per year of childcare. Child care will be limited to 10 children per training, unless CONTRACTOR and COUNTY agree otherwise, and CONTRACTOR will provide services using the same standard as Community Care Licensing regulations.

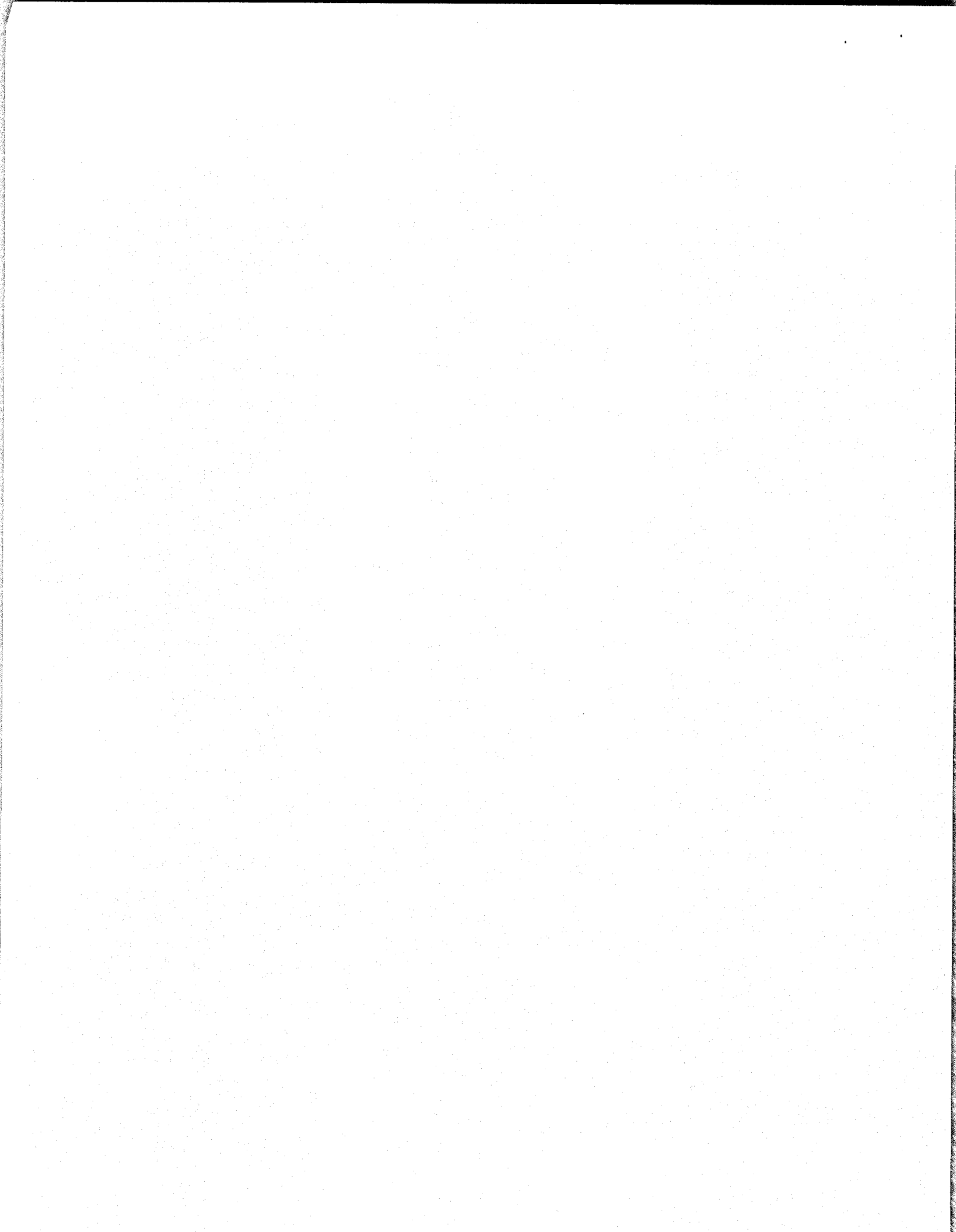
Participants who reserve a childcare slot for trainings and fail to show up will jeopardize any future child care opportunities under this CONTRACT.

- b. *Peer Recruiters* – Specially trained resource parents participate in pre-authorized foster care recruitment activities throughout the county.

3. Other Activities:

- a. *Train the Trainers* provides updated and accurate information about Department of Social Services' regulations, policies and procedures to all trainers.
- b. *Work collaboratively to develop an organizational chart* that shows specific positions that time study to this contract along with the percentage that is charged to this CONTRACT, including budget line items in relationship to other funding sources.
- c. *Administrative Assistant* - will support all programs, trainings and events outlined in this agreement.
- d. *Adoption Event* – CONTRACTOR will provide family training and support once a year at the annual Adoption Event. Activities and training topics will be by mutual agreement between CONTRACTOR and COUNTY.
- e. *Family Reunification Event* - CONTRACTOR will provide family training and support once a year at the annual Family Reunification Event. Activities and training topics will be by mutual agreement between CONTRACTOR and COUNTY.

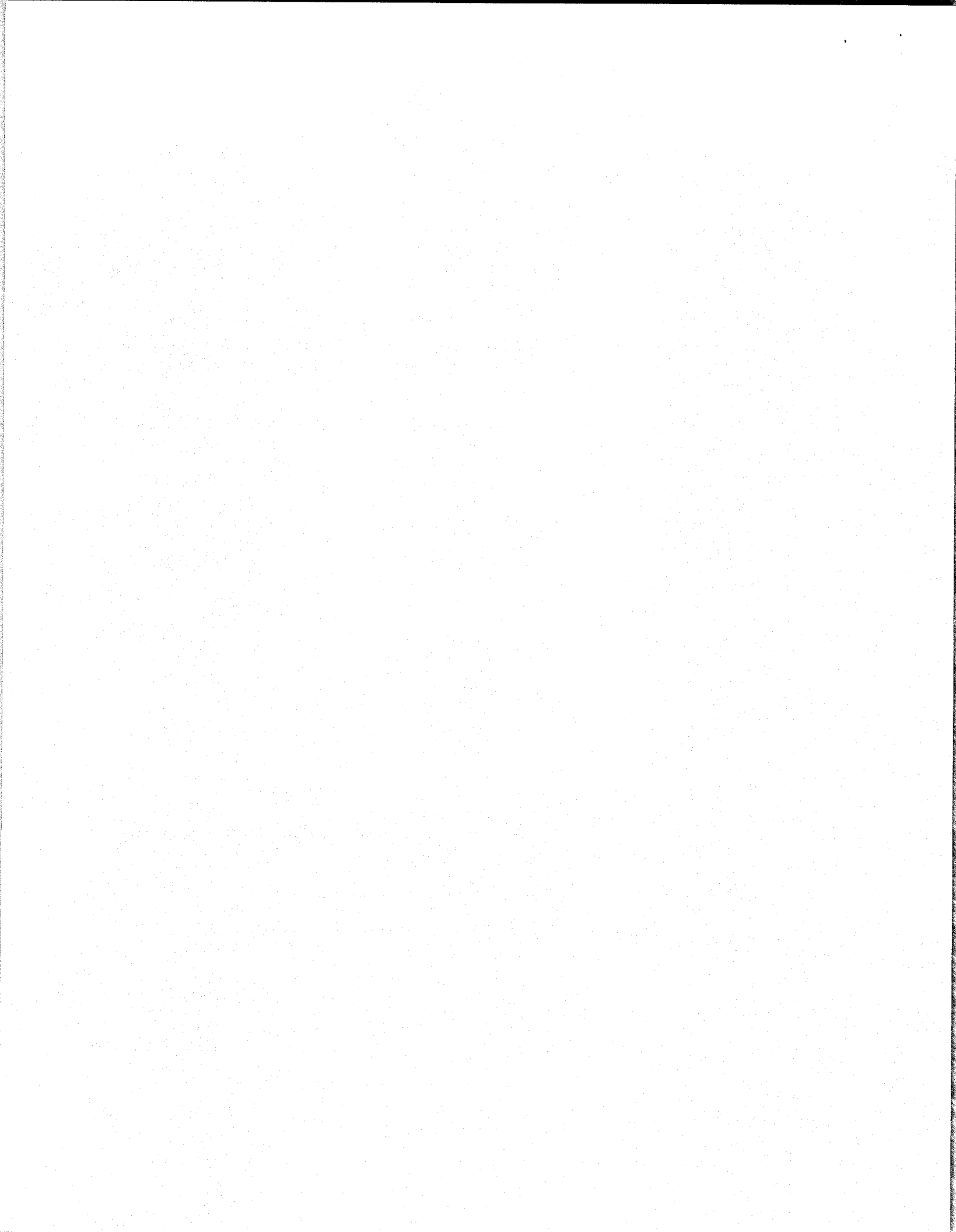
- B. COUNTY and CONTRACTOR shall mutually develop specific session topics and schedules for each fiscal year through the Program Planning Team. Dates and times will be coordinated to avoid scheduling conflicts and accommodate organizational workload issues. The needs of the target population shall be taken into account when developing the schedules.
- C. CONTRACTOR shall be responsible for providing all aspects of the program set forth in this scope of services, which includes, but is not limited to: marketing; curriculum and materials development; recruitment, selection, supervision, payment, and evaluation of trainers; certification of local trainees; provision of continuing education units by the Board of Behavioral Sciences; enrollment; attendance and evaluation record-keeping; translation services; arrangements for facilities; child care; snacks; and quality control.
- D. CONTRACTOR shall be expected to provide sessions in Spanish for those sessions specified by the Program Planning Team. The actual number of sessions will be based upon need, and



may be as high as one-half of the total sessions. Handouts for these sessions will also be made available in Spanish.

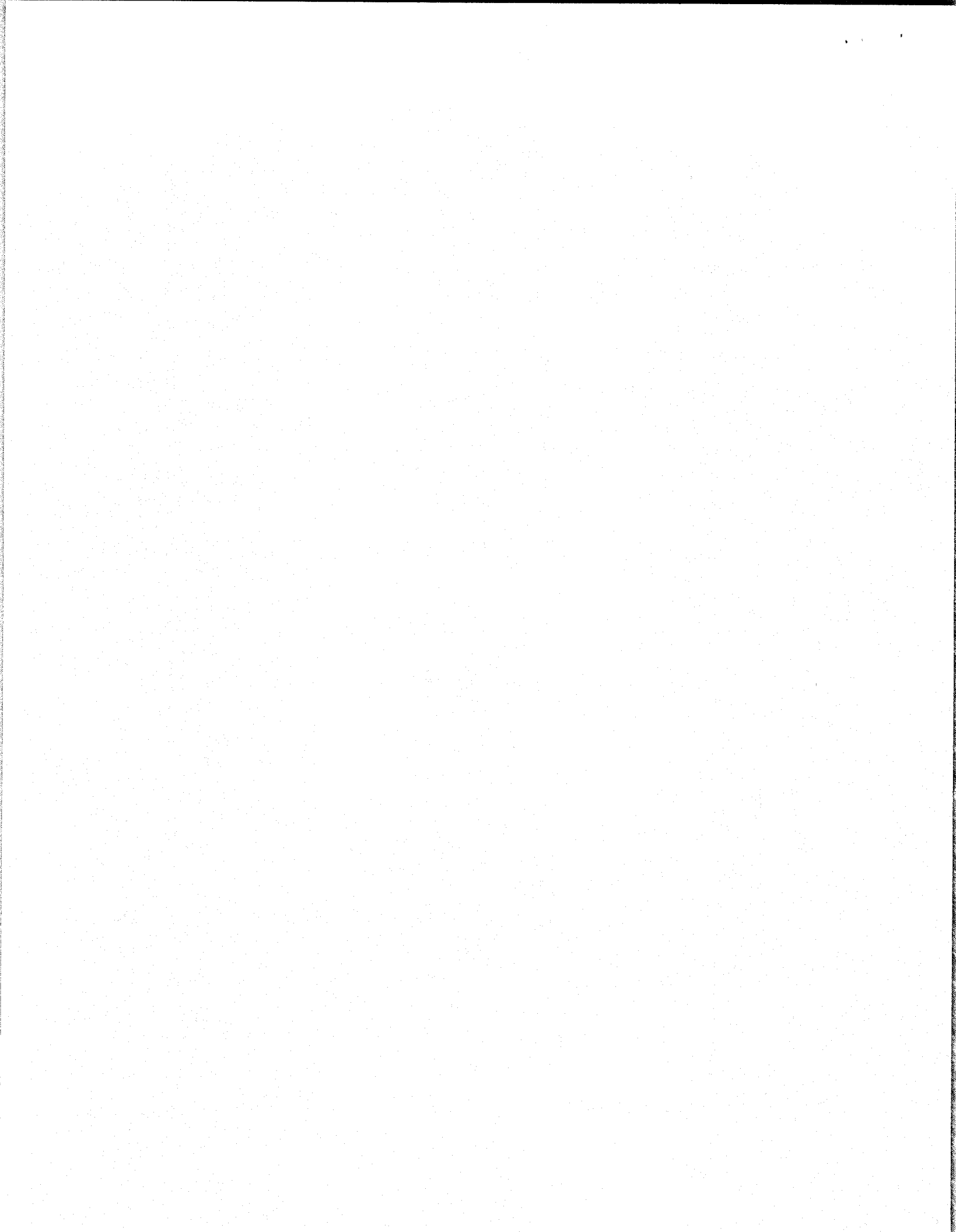
- E. Sessions will be conducted at Hartnell College, the Department of Social Services facilities, or other locations determined amenable to the target population and agreed upon by the Program Planning Team.
- F. CONTRACTOR shall provide all curriculum and session materials to the Program Planning Team. Curriculum will include a course summary, outline, and any class handouts/materials. Regularly offered sessions may require a greater level of curriculum development as determined by the Planning Team.
- G. CONTRACTOR shall provide copies of all attendance rosters to the COUNTY for record-keeping purposes, and will work with the Program Planning Team to design and implement the new recordkeeping software, which will provide demographics and other data needed by the COUNTY for its reports and audits.
- H. CONTRACTOR reserves the right to cancel any session at which it is anticipated there will be four or fewer participants. The primary contact for the COUNTY shall be notified in advance of the cancellation and every effort will be made to notify potential attendees.
- I. CONTRACTOR shall provide child care when a session is being provided for potential and existing resource parents. The CONTRACTOR may subcontract for age-appropriate child care services from a local licensed provider, or may choose to provide such services in-house. However, if the CONTRACTOR chooses to provide the child care services in-house, the following shall apply:
 1. Live Scan fingerprinting shall be required for all children's activities workers.
 2. The COUNTY shall provide the fingerprinting services for this population using the CONTRACTOR's *Human Resource Request for Live Scan Service* form.
 3. The CONTRACTOR shall not be responsible for the COUNTY costs of conducting the fingerprinting, but shall be responsible for any Department of Justice investigation/processing charges, and shall provide the appropriate Billing Code to the COUNTY for this purpose.
- J. In order to accomplish the development of stronger outcomes for children and youth under the care of the COUNTY to provide the necessary training and supports to those caring for these children, contact and basic demographic information regarding caregivers and foster children and foster youth shall be provided to the CONTRACTOR to allow the CONTRACTOR to maintain a mailing, email, and phone data set. Further this information will allow for competent and efficient training plan development to best serve these populations. The COUNTY will provide this information via a Child Welfare Services/Case Management System (CWS/CMS) extract. No case specific information will be shared and all users will comply with Welfare & Institutions (W & I) Code Section 10850, 45 CFR § 205.50.

Violation of this statement may constitute grounds for corrective action up to and including termination of employment and/or the contract. Unauthorized use or release of confidential information may also subject the violator to personal, civil, and/or criminal liability and legal penalties.



IV. FISCAL PROVISIONS:

- A. COUNTY shall pay CONTRACTOR according to the terms set forth in Section 6 of this Agreement, PAYMENT CONDITIONS. The CONTRACTOR shall submit a quarterly invoice to the County no later than the tenth (10th) day following the end of the quarter during which costs were incurred. The invoice shall be submitted in the format presented in Exhibit D, and shall contain the original signature of the person authorized to submit claims for payment. Any required documentation, as noted on the invoice form, shall be submitted with the invoice.
- B. Limitations on Certain Kinds of Payments:
1. Peer Recruiters and Information Meeting Trainers: the pay rate shall not exceed \$22.00 per hour.
 2. Children's activities workers: reimbursement rate for children's activities workers for sessions shall not exceed \$17.00 per hour per worker. CONTRACTOR will provide at least one worker for each six children, as well as snacks and supplies. Children's activities workers will have a current certification in First Aid and Infant/Child CPR and will have been cleared through the Department of Justice Child Abuse Index. They also will have knowledge of age appropriate activities for children and youth. CONTRACTOR will maintain activities documentation to include name, date, and age of children attending. If supervision of children's activities is requested for a session and no children arrive for the session, CONTRACTOR will be reimbursed for one and one-half hours of time in order to compensate the children's activities worker.
 3. ~~ILP Coordinator. The pay rate shall not exceed \$26.00 per hour. Maximum hours per fiscal year are 450.~~
 4. ILP Youth Mentor: The pay rate shall not exceed \$13.00 per hour.
 5. ILP Independent/Career City: the event rate will not exceed \$5,000.00 unless there is authorization from the COUNTY.
 6. CONTRACTOR may not increase established rates for the above workers without written consent of the COUNTY.
 7. CONTRACTOR will be paid a rate not to exceed \$170.00 per hour for general staff training and related costs, and \$132.00 per hour for organizational training and related costs provided by Seneca Family of Agencies.
- C. The budget for this contract, as presented in Exhibits C-1 and **Exhibit CC-2**, has been developed assuming the CONTRACTOR will hold the maximum number of sessions allowed by the scope of services. More or less frequent sessions may be authorized by the primary contacts and/or the Program Planning Team, provided the changes remain within the fiscal constraints of the original budget.
- D. Unless otherwise approved by the COUNTY, all sessions offered through this contract shall be made available to members of the target population at no cost. This restriction does not apply to any additional charge required to certify continuing education credits for individual participants. CONTRACTOR may allow other individuals to attend the sessions, upon pre-approval of the COUNTY and contingent upon available funding and space.
- E. No employee of the COUNTY shall be hired by the CONTRACTOR through funds provided by the COUNTY.

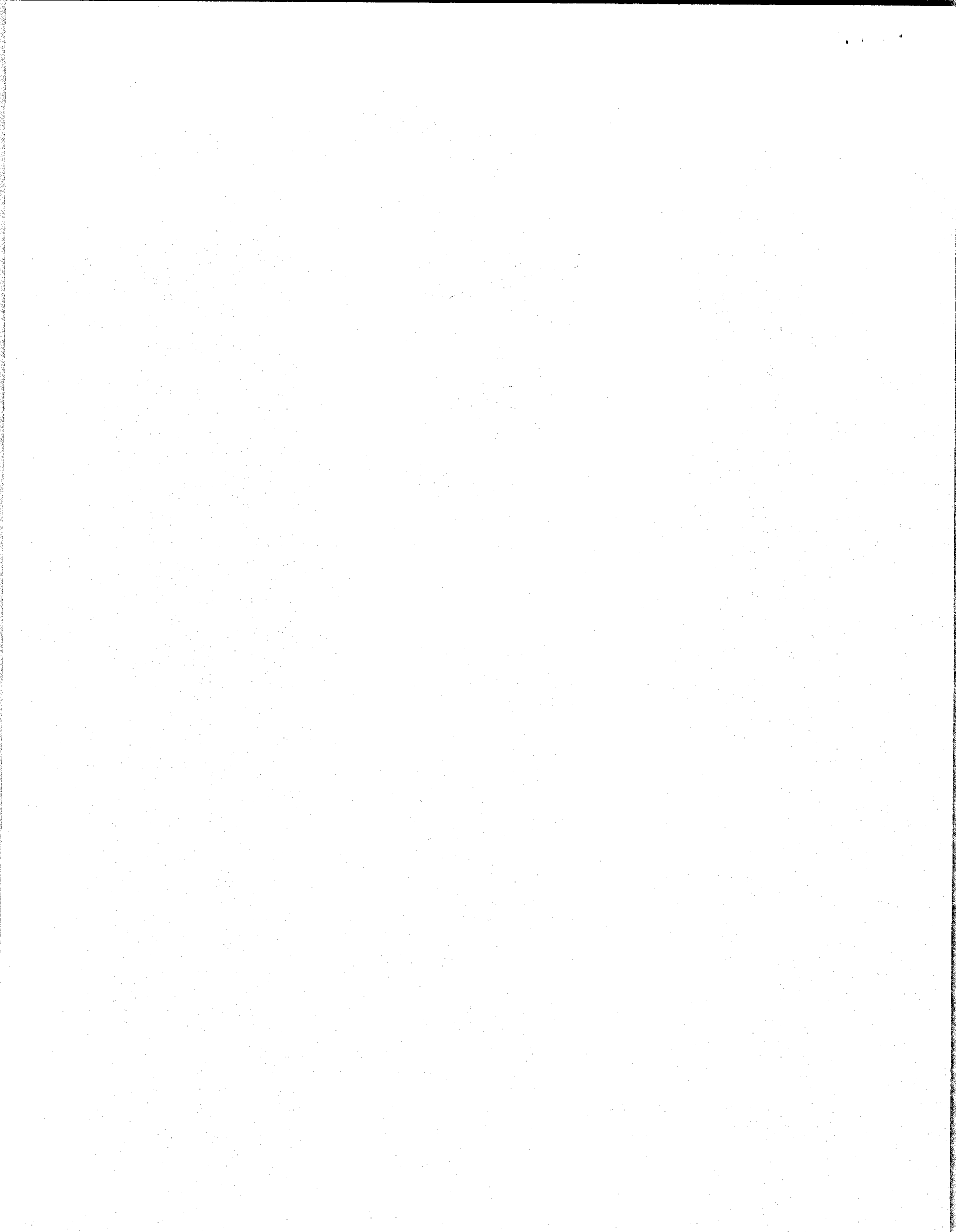


- F. The total amount payable by COUNTY to CONTRACTOR for the period July 1, 2014 through June 30, 2015 is four hundred forty-two thousand and eighty-one dollars (\$442,081), and for the period July 1, 2015 through June 30, 2016 is **four hundred seventy-seven thousand seven hundred and forty-nine dollars (\$477,749)**. Payment is contingent upon COUNTY'S receipt of State funds.

The CONTRACTOR agrees to provide twenty-five percent (25%) of the total *Title IV-E* training costs for general training and fifty percent (50%) for organizational training through an in-house match, and the COUNTY agrees to reimburse CONTRACTOR for the remaining costs, up to a maximum of **nine hundred nineteen thousand, eight hundred and thirty dollars (\$919,830)** for the period July 1, 2014 through June 30, 2016. The program budgets listed in Exhibits C-1 and CC-2 summarize the costs contained within the Invoice and Report of Expenditures, set forth in Exhibit D.

V. MEETINGS/COMMUNICATION:

- A. All questions and requests regarding this contract shall be directed to the attention of the primary contacts, or his/her designee(s).
- B. The primary contact for the COUNTY shall convene a quarterly meeting of the Program Planning Team. The purpose of these meetings shall be to discuss and make decisions regarding content, curriculum, dates, locations, and number of sessions, including how many will be offered in Spanish, and coordination with other offerings, such as FKCE and DSS in-house sessions. The Program Planning Team does not have the authority to authorize changes requiring a contract amendment, but may prepare recommendations for consideration by the primary contacts for the contract. The regular meeting schedule for the fiscal year shall be set at the first meeting.
- C. Contract issues shall be handled by the primary contacts for the contract. The primary contacts do not have the authority to authorize changes requiring a contract amendment, but may prepare amendments to the contract for consideration and approval by the COUNTY's and CONTRACTOR'S respective Boards.



CWS Training

Budget FY 2015/2016 6/30/16

FY2015/2016	Coord	ADPT-EVENT	Asst	FKCE Childcare	Plnic	FSTS	FSAT	F2FTW	FR-EVENT	RELOR	SC	AT	FA&PR	ILP
Budget														
Benefits	71,625		25,872											8,623
Assistant II			2,000											5,500
Classified	50,129									1,680	9,000	2,000		34,329
Nonstudent				2,000	2,000	7,500		11,000						2,000
(childcare)		250	16,861	5,000				1,536	250	1,404	2,304	2,192		2,000
Benefits	121,754		44,733	7,000	2,000	7,500		12,536	250	3,084	11,304	4,192		50,452
Supplies														
Mileage	265		2,000					3,000						2,500
Vendor					360	280	750	1,200			900	450		5,000
Service (PS)							9,222						4,500	
Contracts														16,000
General Training (75%)														
PS Contract for Organizational Training (50%)														10,000
Participants														1,000
Rents & Leases						300	750	1,500			1,500	4,750		7,947
Supplies	1,089	750		1,640	2,400	1,600	180	7,529	750					
Training														
Inhouse														
Bulk Mail							450	300			180	450		
Software	400							1,400			1,000			
Supplies	1,754	750	2,000	1,640	2,760	2,630	11,352	23,929	750		3,590	6,100		42,447
Administration	123,508	1,000	46,733	8,640	4,760	10,130	11,352	36,465	1,000	3,084	14,884	10,292		92,999
(28% of TDC)	34,582	280	13,085	2,419	1,333	2,836	3,179	10,210	280	864	4,168	2,882		26,012
Total Costs	158,091	1,280	59,819	11,059	6,093	12,966	14,531	46,675	1,280	3,948	19,052	13,174		118,811
Kind Match (25%)	39,523	320	14,955	2,765	1,523	3,242	3,633	11,689	320	987	4,763	3,293		29,728
Kind Match (50%)														
Repayment	118,568	960	44,864	8,294	4,570	9,724	10,898	35,006	960	2,961	14,289	9,881	4,800	89,183

