

AMENDMENT I TO AGREEMENT

THIS AMENDMENT, hereinafter referred to as Amendment I, is made and entered into this 17th day of October, 2017, by and between the COUNTY OF FRESNO, a Political Subdivision of the State of California, hereinafter referred to as "COUNTY," and PROTEUS INC., a Private Non-Profit Organization, whose address is 1830 North Dinuba Blvd., Visalia, CA 93291, hereinafter referred to as "CONTRACTOR."

WHEREAS, the parties entered into that certain Agreement, identified as COUNTY Agreement No. 16-410, effective July 1, 2016, whereby CONTRACTOR agreed to provide employment barrier removal services for clients participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) Program; and

WHEREAS, the parties desire to amend the Agreement regarding changes as stated below.

NOW, THEREFORE, in consideration of their mutual promises, covenants and conditions, hereinafter set forth, the sufficiency of which is acknowledged, the parties agree as follows:

1. That the existing COUNTY Agreement No. 16-410, Page Three (3), Section Four (4) beginning with Line Twenty-Two (22), with the word "For" and ending on Page Three (3), Line Twenty-Seven (27) with the word "Contractor," be deleted and the following inserted in its place:

"For the period July 1, 2016 through June 30, 2017, in no event shall services performed under this Agreement be in excess of One Million One Hundred Twenty Five Thousand Seven Hundred Fifty Four and No/100 Dollars (\$1,125,754). For each subsequent twelve (12) month period of this Agreement, in no event shall services performed under this Agreement be in excess of Eight Hundred Forty Four Thousand Three Hundred Fifteen and No/100 Dollars (\$844,315). The cumulative total of the Agreement shall not be in excess of Four Million Five Hundred Three Thousand Fourteen and No/100 Dollars (\$4,503,014). It is understood that all expenses incidental to CONTRACTOR's performance of services under this Agreement shall be borne by CONTRACTOR."

2. That all references in existing COUNTY Agreement No. 16-410 to Exhibit A shall be changed to read "Revised Exhibit A", which is attached hereto and incorporated herein by this reference.

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1 3. That all references in existing COUNTY Agreement No. 16-410 to Exhibit B shall be
2 changed to read "Revised Exhibit B", which is attached hereto and incorporated herein by this
3 reference.

4 COUNTY and CONTRACTOR agree that this Amendment I is sufficient to amend Agreement
5 No. 16-410 and, that upon execution of this Amendment I, the original Agreement, Amendment I,
6 shall together be considered the Agreement.

7 The Agreement, as hereby amended, is ratified and continued. All provisions, terms, covenants,
8 conditions and promises contained in this Agreement not amended herein shall remain in full force
9 and effect. This Amendment I is effective retroactive to July 1, 2017.

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1 IN WITNESS WHEREOF, the parties hereto have executed this Amendment I to Agreement as of the
2 day and year first hereinabove written.

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4 **COUNTY OF FRESNO**

5 **Proteus Inc.**

6 By: Richard Rodriguez

7 By: Brian Pacheco

Brian Pacheco, Chairman and/or
Sal Quintero, Vice-Chairman
Board of Supervisors

8 Print Name: Richard Rodriguez

9
10 Title: Chairman of the Board
11 Chairman of the Board, or
12 President, or any Vice President

13 ATTEST:

14 BERNICE E. SEIDEL, Clerk
15 Board of Supervisors

16 By: Armie Tolentino

17 By: Rosa Cepeda

18 Print Name: Armie Tolentino

19 Title: Chief Financial Director
20 Secretary (of Corporation), or
21 any Assistant Secretary, or
22 Chief Financial Officer, or
23 any Assistant Treasurer

24 Mailing Address:

25 Proteus, Inc.

26 1830 North Dinuba Blvd

27 Phone No.: (559) 499-2140

28 Contact: Forrest Jeffreys, Program Manager

Fund/Subclass: 0001/10000

Organization: 56107001

Account/Program: 7870/0

DEN:nam

SUMMARY OF SERVICES

ORGANIZATION: Proteus, Inc.

ADDRESS: 1830 North Dinuba Blvd, Visalia, CA 93291

SERVICES: Job 2000 – Job Readiness, Job Search, and Barrier Removal Services

TELEPHONE: (559) 733-5423

CONTACTS: Forrest Jeffreys

EMAIL: fjeffreys@proteusinc.org

AMOUNT: July 1, 2016 - June 30, 2017 (\$1,125,754)
July 1, 2017 - June 30, 2018 (\$844,315)
July 1, 2018 - June 30, 2019 (\$844,315)
July 1, 2019 - June 30, 2020 (\$844,315)
July 1, 2020 - June 30, 2021 (\$844,315)

I. SUMMARY OF SERVICES

Jobs 2000 provides comprehensive services including job search, appraisal, and problem resolution of various employment barriers including; driver license issues, legal issues, transportation, clothing, tools, work licenses, and other barriers. The primary objective is to assist families with transitioning to self-sufficiency through employment by identifying and addressing the participant's barriers. Additional services include anger management, nutrition education, and parenting classes.

As part of the job readiness workshop, participants will undergo a criminal and legal background check, driving record check, substance abuse screening, the Ropes course (a teambuilding exercise), and small group interaction. The criminal and legal background checks, as well as the driving record check will be completed by representatives from the District Attorney and Public Defender's office. A Substance Abuse Specialist from the Department of Behavioral Health will provide the substance abuse screening for the four week workshop. A Social Worker will also be available to address mental health concerns and domestic violence issues.

II. SCHEDULE AND LOCATION OF SERVICES

Component activities shall be provided daily, except Holidays which are observed by DSS, or upon approval by DSS. Facilities must be open from 8:00 A.M. to 5:00 P.M., Monday through Friday. DSS may approve other holidays if appropriate. Workshop activities will be from 8:30 a.m. – 4:30 p.m. There shall be a minimum of Twenty (20) workshops conducted in Fresno County each year. These workshops will be conducted at CONTRACTOR's Fresno Location, West Fresno Regional Office, Selma, Reedley, and Coalinga as mutually agreed upon by CONTRACTOR and DSS.

III. TARGET POPULATION

Services will be restricted to all post-assessed CalWORKs recipients who do not have active felonies and/or no-bail misdemeanor warrants. Services are provided to English and Spanish-speaking recipients.

IV. CONTRACTOR'S RESPONSIBILITIES

CONTRACTOR shall provide comprehensive Jobs 2000 Job Readiness Workshops for referred CalWORKs recipients residing in Fresno County. The CalWORKs recipients to be referred will be identified and referred to CONTRACTOR by DSS. Prior to each workshop start date, CONTRACTOR will call participant 3-5 days before the start of the workshop to remind them of the workshop date/time/location and answer any questions. CONTRACTOR shall provide enough support staff to complement the Workshop facilitators. The Anger Management and Parenting Education course work must be provided by a certified facilitator/instructor. Transportation for group activities is required as well as occasional transportation assistance for recipients in the rural area on a case by case basis.

A. MONTHLY REPORTS AND OUTCOMES

Monthly program activity reports will include but are not limited to the following information:

1. Number of clients referred/enrolled
2. Number of clients currently in the workshop
3. Number of clients attending the first day
4. Number of clients who completed the program, dropped out, or exited the program
5. Number of clients contacted within 45 days, 6 months, 12 months, of obtaining employment
6. Number of resumes completed
7. Number of clients who gained employment
8. Wage and wage increase of clients who gained employment
9. Number of barriers resolved

B. CASE MANAGEMENT

Participants will receive case management services, which shall include but is not limited to the following:

1. Tracking of all referrals made to assist client in removing barriers such as substance abuse, mental health etc.
2. Monitoring of attendance and progress, to include collaboration with the assigned DSS Case Managing Job Specialist (CMJS).
3. Ongoing coordination with DSS (timely compliance resolution, exchange of participant information, program changes).
4. Maintenance of individual participant service records/case files.
5. Follow up with participants regarding employment 45 days/6 months/12 months post workshop completion.

Case Management will include communication with the CalWORKs CMJS and the Jobs 2000 Job Specialist liaison to ensure that participants receive necessary supportive services, including referrals for substance abuse, domestic abuse, and mental health services.

Participant case files will include chronological records of interviews, counseling sessions, relevant information, documentation, and correspondence relating to the services provided. Additionally, case files will be maintained in a secure location with access limited to appropriate staff to ensure that confidentiality is maintained. Files must be kept for a period of three years from the last date payment is made for contracted services.

C. JOB SEARCH

During the fifth week of the workshop, all job ready participants will conduct a five day job search with the CONTRACTOR. Participants that fail to complete the fifth week will not be able to attend court. Participants deemed not yet job ready will be referred back to CMJS. By the fourth week, participants shall have completed the following:

1. Development of a resume and cover letter
2. Master application
3. Mock interviewing
4. Review appropriate dress attire for job search.
5. Shopping field trip to purchase interview clothing.
6. Registration into the Ready2Hire website.

CONTRACTOR shall meet with participants daily during the job search activity to verify that the participant is completing the job search as required per DSS regulations. The job search forms will be included in the exit packet from Jobs 2000. Collaboration between the CONTRACTOR, the Jobs 2000 liaison, and the DSS Case Manager will ensure that the participant receives the necessary supportive services to conduct the job search. Additionally, CONTRACTOR shall keep verification records for all time spent on job search related activities.

D. SELMA COMPUTER LAB

CONTRACTOR will also provide a computer lab from 9:00am until 1:00pm, once a week, at their Selma office for DSS to utilize for CASAS testing and or other testing services for Welfare-to-Work (WTW) clients.

V. JOBS 2000 PROGRAM CURRICULUM

Curriculum: Jobs 2000 will consist of a four-week job readiness workshop followed by a one week job search. A team of two Workshop Facilitators will conduct the workshops. The Workshop Facilitators will monitor the job search daily during the fifth week. DSS reserves the right to continuously monitor CONTRACTOR's facilitators to ensure quality service to the participants. Should a conflict arise with a facilitator, DSS reserves the right to request that the facilitator in question be removed from Jobs 2000. As part of the collaboration with other County Departments, staff from the District Attorney office, Public Defender office, Department of Child Support Services, and Department of Behavioral Health will be presenting information during the first two weeks of the workshop. Clients wishing to obtain assistance with legal issues must attend the presentation by the legal team and complete all five weeks of the program. Exceptions can be made but will be reviewed on a case by case basis.

A. Curriculum must include the following topics:

1. Lifestyle Changes
2. Problem Solving
3. Employer Expectations
4. Interviewing Skills
5. Domestic Abuse
6. Substance Abuse
7. Appropriate Dress and Hygiene
8. Parenting and Family Wellness (minimum 10 hours)
9. Anger Management (minimum 10 hours)
10. Goal Setting & Attainment
11. Obtaining & Retaining Employment
12. Lifelong Learning
13. Effective Communication
14. Teamwork
15. Money Management
16. Resume Preparation
17. Nutrition Education
18. Housing – Institute of Real Estate Management

B. ADDITIONAL REQUIREMENTS

The intent of the Jobs 2000 program is to provide services through a collaborative One Stop environment to make it easier for the participant to obtain various services at one location. The following elements are required at each service site unless otherwise noted:

1. CONTRACTOR must keep facilities open from 8:00 A.M. through 5:00 P.M. to allow partners to hold appointments outside class instruction hours
2. A large conference room must be made available to partners and clients at all times.
3. On the last day of the 4th week a graduation ceremony for participants and immediate family will be held. The graduation ceremony is to include refreshments.
4. All services provided during the program will be considered Job Readiness activities. These activities will only count towards meeting core hours during the first four weeks.

(Continue to next page)

VI. PERFORMANCE MEASURES

DSS will consider CONTRACTOR performance levels when determining funding recommendations for future Agreements. For each 12-month contract period, CONTRACTOR shall meet the following performance measurements and levels:

Performance Measure	Required Level of Performance
<p>Enrollment Rate - the number of CalWORKs recipients to be enrolled in Jobs 2000 by the end of the contract term. It is expected that DSS staff will refer approximately 900 participants to the workshops.</p> <p>Measurement Parameters - CalWORKs recipients eligible for services that are enrolled.</p> <p>Data Sources - The primary data sources are referrals from DSS.</p>	<p>50% of the referred CalWORKs recipients will be enrolled in Jobs 2000 for services by the end of the contract term.</p>
<p>Graduation Rate- the number of participants to graduate from Jobs 2000 by the end of the contract term.</p> <p>Measurement Parameters - Participants who complete all four weeks of the workshop and participants who are employed and exit the workshop may be counted.</p> <p>Data Sources - The primary data sources are referrals from DSS.</p>	<p>70% of the CalWORKs participants who enrolled in the program will graduate from the four week workshop by the end of the contract term.</p>
<p>Employment Rate - The number of clients employed by the end of the contract term.</p> <p>Measurement Parameters - Clients must be employed while in the workshop or be employed within 45 days, 6 months, and 1 year of graduation by the end of the contract term.</p> <p>Data Sources - The primary data sources are referrals from DSS.</p>	<p>30% of the CalWORKs participants that complete the job search will be employed either while in the workshop or within 45 days of graduation.</p>

VII. COUNTY RESPONSIBILITIES

A. DSS CalWORKs Case Managers shall be responsible for referring appropriate participants to CONTRACTOR for Jobs 2000. It is anticipated that approximately 900 participants will be referred for Jobs 2000 services during the 12-month contract period. It is expected that approximately 50% of the participants referred will attend the workshop. Participants will be screened and enrolled during a face-to-face interview with a CMJS to determine their level of motivation and willingness necessary to make the commitment to the program.

1. Confirmation/verification of participant eligibility to services.
2. Jobs 2000 participants will be referred after a screening appointment has been made with their CMJS and a detailed explanation of Jobs 2000 activities has been presented. DSS staff will send an appointment letter to the participant and CONTRACTOR will call the participant prior to commencement of the workshop.
3. The Jobs 2000 liaison will discuss the exit plan with the Case Manager for metro Fresno participants. For metro Fresno, the Jobs 2000 liaison will be the point of contact for CONTRACTOR staff. For rural clients, the CMJS will be the point of contact for CONTRACTOR staff.
4. The CMJSs shall ensure that all referred participants have been assessed and have a current Welfare to Work plan on file.
5. The CMJSs shall ensure that CONTRACTOR is provided with all relevant information on each referred participant within the boundaries of confidentiality restrictions.
6. COORDINATION AND ASSISTANCE: DSS staff shall meet with CONTRACTOR's staff as often as needed to exchange pertinent information, resolve problems, and work together to effectively coordinate services.
7. DSS will provide assistance with supportive services such as transportation, childcare, and employment barriers.
8. DSS will provide referrals for mental health, domestic abuse, and substance abuse services as necessary.

B. DSS will provide an employee to provide supervision throughout the entirety of the testing when utilizing the Proteus' computer lab.

VIII. FEDERAL WORK PARTICIPATION RATE

In response to the Federal Temporary Assistance to Needy Families (TANF) Program reauthorization, DSS is committed to implementing activities and practices that support to achieve TANF program goals and meet the CalWORKs WTW Federal Work Participation Rates (WPR). WPR requires at least 50% work participation among all CalWORKs families and 90% for two parent families. Effective October 1, 2006, the State and counties are subject to Federal penalties on an annual basis if these rates are not met. As a result, DSS requires CONTRACTOR's assistance in engaging WTW participants in activities that will increase DSS' WPR and assist recipients to become self-sufficient. Our primary objective is job placement and retention, work experience, and/or training activities that meet the WPR requirements. Counseling and supportive services in conjunction with job placement will assist our recipients in obtaining financial self-sufficiency.

BUDGET SUMMARY

ORGANIZATION: Proteus, Inc
SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal
CONTRACT PERIOD: July 1, 2016 - June 30, 2017
CONTRACT AMOUNT: \$1,125,754 per 12 Month Contract Term

BUDGET CATEGORY	ACCOUNT NUMBER	AMOUNT
SALARIES & BENEFITS		
Salaries	0100	\$ 538,248.00
	0150	\$ 47,291.00
Benefits	0200	\$ 96,884.00
		Subtotal: <u>\$ 682,423.00</u>
SERVICES & SUPPLIES		
Insurance	0250	\$ 15,176.00
Communications	0300	\$ 20,117.00
Office Expense	0350	\$ 10,391.00
Equipment	0400	\$ 27,325.00
Facilities	0450	\$ 153,615.00
Travel Costs	0500	\$ 9,600.00
Program Supplies	0550	\$ 71,164.00
Consultancy/Subcontracts	0600	\$ 642.00
Fical Audits	0650	
Training	0660	\$ 7,962.00
Indirect Costs	0700	\$ 127,339.00
		Subtotal: <u>\$ 443,331.00</u>
		TOTAL: <u>\$ 1,125,754.00</u>

BUDGET DETAIL

ORGANIZATION: Proteus, Inc
SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal
CONTRACT PERIOD: July 1, 2016 - June 30, 2017
CONTRACT AMOUNT: \$1,125,754 per 12 Month Contract Term

<u>BUDGET</u>			
<u>ACCOUNT</u>	<u>CATEGORY</u>	<u>SUB-TOTAL</u>	<u>TOTAL</u>
0250	INSURANCE		
	Worker's Compensation	\$ 10,765.00	
	Workers Compensation Surcharge	\$ 374.00	
	Insurance & Bonding	\$ 4,037.00	\$ 15,176.00
0300	COMMUNICATIONS		
	Land Phone/Fax	\$ 2,915.00	
	Wireless Phone/Pager	\$ 6,544.00	
	Internet	\$ 8,498.00	
	Courier Services	\$ 2,081.00	
	Membership	\$ 79.00	\$ 20,117.00
0350	OFFICE EXPENSE		
	Consumable Supplies	\$ 10,293.00	
	Postage	\$ 98.00	\$ 10,391.00
0400	Equipment	\$ 27,325.00	\$ 27,325.00
0450	Facilities		
	Bldg Rent/Use Fees	\$ 108,519.00	
	Utilities	\$ 22,511.00	
	Maintenance	\$ 20,345.00	
	Taxes	\$ 89.00	
	Deprec Exp-Bldgs & Improvements	\$ 842.00	
	Mortgage Int-Other Buildings	\$ 1,309.00	\$ 153,615.00
0500	Travel		
	Staff Traveling Costs (.50 per mile)	\$ 9,600.00	\$ 9,600.00
0550	Program Supplies		
	Participant Direct Supplies	\$ 14,550.00	
	Participants Vehicle Rent/Field Trip	\$ 28,000.00	
	Participant Leadership Activities	\$ 15,750.00	
	Participant Graduation Supplies	\$ 4,950.00	
	Comp Supplies/Software	\$ 1,500.00	
	Other Supply Purchases (Durable/Vehicle Maintance)	\$ 6,414.00	\$ 71,164.00
0600	Consul/Subcontracts		
	Consult/Contracts/Lic Review	\$ 642.00	\$ 642.00
0650	Training		
	Staff Training/Education	\$ 5,938.00	
	Staff Travel	\$ 402.00	
	Lodging	\$ 1,622.00	\$ 7,962.00
0700	Indirect Costs	\$ 127,339.00	\$ 127,339.00
	TOTAL SERVICES AND SUPPLIES		\$ 443,331.00

SALARIES AND BENEFITS

ORGANIZATION: Proteus, Inc
SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal
CONTRACT PERIOD: July 1, 2016 - June 30, 2017
CONTRACT AMOUNT: \$1,125,754 per 12 Month Contract Term

SALARIES:

POSTIONS	PERSONS	%	Months	TOTAL
Program Support Specialist A.L. Bilingual English/Spanish	1	0.0197	12	700
Service Center Manager C.T.	1	0.0197	12	1,070
Workshop Facilitator C.M. Bilingual English/Spanish	1	1.0000	12	33,960
Workshop Facilitator C.K. Bilingual English/Spanish	1	1.0000	12	43,284
Workshop Facilitator I.F. Bilingual English/Spanish	1	1.0000	12	38,748
Program Support Specialist M.D. Bilingual English/Spanish	1	1.0000	12	23,400
Program Support Specialist	1	1.0000	12	25,068
Program Assistant G.P.	1	0.1500	12	4,378
Division Director B.Q. Bilingual English/Spanish	1	0.1500	12	11,221
Program Assistant A.P. Bilingual English/Spanish	1	1.0000	12	39,648
Program Support Specialist C.Y. Bilingual English/Spanish	1	1.0000	12	21,924
Program Support Specialist C.B. Bilingual English/Spanish	1	1.0000	12	22,956
Workshop Facilitator C.G	1	1.0000	12	30,744
Workshop Facilitator G.R. Bilingual English/Spanish	1	1.0000	12	30,744
Lead Workshop Facilitator G.M. Bilingual English/Spanish	1	1.0000	12	50,292
Division Area Manager J.F.	1	0.6500	12	41,207
Workshop Facilitator S.M. Bilingual English/Spanish	1	0.6500	12	31,032
Workshop Facilitator T.S.	1	1.0000	12	36,156
Program Development Associate R.R.	1	1.0000	12	3,274

Accrued Vacation Payable	48,442
Total:	<u>538,248</u>

BENEFITS:

Benefit Item: (Calculation)	
FICA (7.65% of \$289776)	41,176
SUI (\$434 Per Full Time Employee)	6,115
Health Ins (.15 X \$538,248)	80,737
Retirement (.03 X \$538,248)	16,147
Total:	<u>144,175</u>
Total Salaries and Benefits:	682,423

BUDGET SUMMARY

ORGANIZATION: Proteus, Inc
SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal
CONTRACT PERIOD: July 1, 2017 - June 30, 2018
 July 1, 2018 - June 30, 2019
 July 1, 2019 - June 30, 2020
 July 1, 2020 - June 30, 2021
CONTRACT AMOUNT: \$844,315 per 12 Month Contract Term

BUDGET CATEGORY	ACCOUNT NUMBER	AMOUNT
SALARIES & BENEFITS		
Salaries	0100	\$ 445,105.00
	0150	\$ 35,572.00
Benefits	0200	\$ 73,504.00
		Subtotal: <u>\$ 554,181.00</u>
SERVICES & SUPPLIES		
Insurance	0250	\$ 13,937.00
Communications	0300	\$ 14,320.00
Office Expense	0350	\$ 4,350.00
Equipment	0400	\$ 6,950.00
Facilities	0450	\$ 95,885.00
Travel Costs	0500	\$ 8,500.00
Program Supplies	0550	\$ 39,827.00
Consultancy/Subcontracts	0600	\$ 600.00
Fical Audits	0650	\$ -
Training	0660	\$ 1,000.00
Indirect Costs	0700	\$ 104,765.00
		Subtotal: <u>\$ 290,134.00</u>
		TOTAL: <u>\$ 844,315.00</u>

BUDGET DETAIL

ORGANIZATION: Proteus, Inc
SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal
CONTRACT PERIOD: July 1, 2017 - June 30, 2018
 July 1, 2018 - June 30, 2019
 July 1, 2019 - June 30, 2020
 July 1, 2020 - June 30, 2021
CONTRAT AMOUNT: \$844,315 per 12 Month Contract Term

BUDGET ACCOUNT	CATEGORY	SUB-TOTAL	TOTAL
0250	INSURANCE		
	Worker's Compensation	\$ 8,167.00	
	Workers Compensation Surcharge	\$ 420.00	
	Insurance & Bonding	\$ 3,900.00	
	Pmts to Health Insur Providers	\$ 1,450.00	\$ 13,937.00
0300	COMMUNICATIONS		
	Land Phone/Fax	\$ 1,950.00	
	Wireless Phone/Pager	\$ 2,800.00	
	Internet	\$ 7,700.00	
	Courier Services	\$ 1,800.00	
	Membership	\$ 70.00	\$ 14,320.00
0350	OFFICE EXPENSE		
	Consumable Supplies	\$ 3,000.00	
	Fuel	\$ 90.00	
	Supply Purchases >=\$300<\$5,000	\$ -	
	Durable Supplies >=\$50<\$300 life>1 year	\$ 500.00	
	Postage, Fed Ex & UPS	\$ 30.00	\$ 3,620.00
0400	EQUIPMENT		
	Equipment Rent/Lease	\$ 3,000.00	
	Equipment Maintenance	\$ 3,790.00	\$ 6,790.00
0450	FACILITIES		
	Construction Permit	\$ 7.00	
	Bldg Rent/Use Fees	\$ 65,000.00	
	Utilities	\$ 16,900.00	
	Facilities Maintenance	\$ 13,088.00	
	Taxes	\$ 90.00	
	Deprec Exp-Bldgs & Improvements	\$ 100.00	
	Deprec Exp-Leasehold Improvement	\$ 200.00	
	Mortgage Int-Other Buildings	\$ 500.00	\$ 95,885.00
0500	TRAVEL		
	Staff Traveling - Local Costs (.50 per mile)	\$ 8,000.00	
	Travel Out of Area	\$ 500.00	\$ 8,500.00
0550	PROGRAM SUPPLIES		
	Participant Direct Supplies	\$ 6,000.00	
	Participants Vehicle Rent/Field Trip	\$ 20,400.00	
	Participant Leadership Activities	\$ 8,925.00	
	Participant Graduation Supplies	\$ 4,502.00	
	Comp Supplies/Software	\$ 730.00	
	Other Supply Purchases (Durable/Vehicle Maintance)	\$ 160.00	\$ 40,717.00
0600	CONSULTANCY/SUBCONTRACTS		
	Consult/Contracts/Lic Review	\$ 600.00	\$ 600.00
0650	TRAINING		
	Staff Training/Education	\$ 500.00	
	Lodging	\$ 500.00	\$ 1,000.00
0700	Indirect Costs	\$ 104,765.00	\$ 104,765.00
	TOTAL SERVICES AND SUPPLIES		\$ 290,134.00

SALARIES AND BENEFITS

ORGANIZATION: Proteus, Inc

SERVICES: Jobs 2000 - Job Readiness, Job Search, and Barrier Removal

CONTRACT PERIOD: July 1, 2017 - June 30, 2018
July 1, 2018 - June 30, 2019
July 1, 2019 - June 30, 2020
July 1, 2020 - June 30, 2021

CONTRAT AMOUNT: \$844,315 per 12 Month Contract Term

SALARIES:

POSTIONS	PERSONS	%	Months	TOTAL
Program Support Specialist A.L. Bilingual English/Spanish	1	0.0136	12	721.00
Service Center Manager V.Y.	1	0.0136	12	538.00
Service Center Manager TBD	1	0.0982	12	3,654.00
Program Support Specialist M.I. Bilingual English/Spanish	1	0.0982	12	3,643.00
Division Director B.Q. Bilingual English/Spanish	1	0.1000	12	8,344.00
Program Assistant G.P.	1	0.1000	12	3,359.00
Area Manager F. J.	1	0.5200	12	36,766.00
Lead Workshop Facilitator G.M. Bilingual English/Spanish	1	1.0000	12	56,100.00
Program Assistant A.P. Bilingual English/Spanish	1	1.0000	12	45,576.00
Program Support Specialist V.A. Bilingual English/Spanish	1	1.0000	12	26,206.00
Program Support Specialist C.B. Bilingual English/Spanish	1	1.0000	12	27,552.00
Workshop Facilitator T.S.	1	1.0000		40,662.00
Workshop Facilitator G.R. Bilingual English/Spanish	1	1.0000	12	35,374.00
Program Support Specialist N.S. Bilingual English/Spanish	1	1.0000	12	25,081.00
Workshop Facilitator I.F. Bilingual English/Spanish	1	1.0000	12	44,575.00
Workshop Facilitator C.K. Bilingual English/Spanish	1	1.0000	12	48,307.00
Program Development Associate R.R.	1	0.0400	12	1,895.00

Accrued Vacation Payable	36,752.00
Total:	<u>445,105.00</u>

BENEFITS:

Benefit Item: (Calculation)	
FICA (.0765 of \$408,353)	31,239.00
SUI (\$434 Per Full Time Employee)	4,333.00
Health Ins (.15 X \$408,353)	61,253.00
Retirement (.03 X \$408,353)	12,251.00
Total:	<u>109,076.00</u>

Total Salaries and Benefits: 554,181.00