

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

488



**FROM:** Department of Mental Health

**SUBMITTAL DATE:**  
October 31, 2012

**SUBJECT:** Professional Service Agreement with Jefferson Transitional Programs, First Amendment for FY 11/12 and Renewal for FY 12/13 to provide Consumer Support and Training (District: All/All).

**RECOMMENDED MOTION:** Move that the Board of Supervisors:

1. Ratify the First Amendment to the FY11/12 agreement with Jefferson Transitional Programs which increases the contract maximum amount by \$20,000 from \$100,000 to \$120,000;
2. Ratify the FY 12/13 renewal of the agreement with Jefferson Transitional Programs which increases the contract maximum amount by \$40,000 from \$120,000 to \$160,000;
3. Authorize the Purchasing Agent to renew the agreement annually through FY 16/17; and
4. Authorize the Purchasing Agent to amend the agreement up to 10% of the annualized contract maximum.

**BACKGROUND:**

On July 29, 2008, agenda Item 3.93, the Board of Supervisors entered into an agreement with Jefferson Transitional Programs for Consumers Supports and Training which gave authority to the Purchasing Agent to approve subsequent renewals. Jefferson Transitional Programs (JTP) provides services/assistance to identify, support, train and certify consumers of mental health services to provide peer support to other consumers navigating the Riverside County Mental Health Service System. (continued on 2<sup>nd</sup> page)

JW:AMF

*Jerry Wengerd*  
Jerry Wengerd, Director  
Department of Mental Health

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 160,000	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	12/13

**SOURCE OF FUNDS:** 100% State (MHSA)

<b>Positions To Be Deleted Per A-30</b>	<input type="checkbox"/>
<b>Requires 4/5 Vote</b>	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:**

APPROVE

BY: *Debra Cournoyer*  
Debra Cournoyer

**County Executive Office Signature**

**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Ashley, seconded by Supervisor Benoit and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley  
Nays: None  
Absent: None  
Date: November 6, 2012  
xc: Mental Health, Purchasing

Kecia Harper-Ihem  
Clerk of the Board  
By: *[Signature]*  
Deputy

**Prev. Agn. Ref.:** 3.06 of 3/2/06, 3.69 of 7/31/07 and 3.93 of 7/29/08  
**District:** All/All  
**Agenda Number:**

3.47

ATTACHMENTS FILED  
WITH THE CLERK OF THE BOARD

FORM APPROVED COUNTY COUNSEL

DATE

BY: DEBRA COURNOYER

Mark Seller, Assistant Director

Policy

Policy

Consent

Consent

Dept's Recomm.:

Per Exec. Ofc.:

**Page Two**

**SUBJECT:** Professional Service Agreement with Jefferson Transitional Programs, First Amendment for FY 11/12 and Renewal for FY 12/13 to provide Consumer Support and Training (District: All/All).

**BACKGROUND (Continued):**

These activities are intended to assist the County with operationalizing the Mental Health Services Act Plan and will serve to promote and advance the recovery vision within Riverside County. JTP has provided these services while continually improving the programs as the needs of the consumers and community evolve. Services provided include removing barriers to consumer participation by providing reimbursement for childcare, transportation and participation time. JTP also coordinates an Intern Stipend program for Consumers, Family Members and Parent Partners which provides on the job training in the field of Mental Health to create a well educated and qualified workforce.

For FY 2011/2012, services it was necessary to amend the contract maximum obligation by \$20,000 due to additional trainings and an increase in participants in the Intern Stipend program. In addition, there was an unexpected increase in the fees associated with some training venues.

For FY 2012/2013, the Intern Stipend Program was expanded from 6 interns in Consumer Affairs to a total of 14 interns in Consumer Affairs, Family Members and Parent Partners. In addition, the number of trainings have increased. The FY 2012/2013 contract maximum obligation increased by \$40,000 to accommodate for the change in the scope of services and increase in the number served and operational costs.

**PERIOD OF PERFORMANCE:** RCDMH requests this authority effective July 1, 2011, through June 30, 2013, with the option to renew annually through FY 2016/2017.

**PRICE REASONABLENESS:** In FY 2008/2009, Jefferson Transitional Programs participated in the Request For Proposal (RFP# MHARC008) process and was awarded the contract which established a baseline for the best possible rate for services.

**FINANCIAL IMPACT:** There are sufficient funds in the Department's budget for the Professional Services Agreement which contracts for Consumer Supports and Training. No additional County funds are required.

**JUSTIFICATION FOR DELAY:** During the year end reconciliation, FY 2011/2012, Jefferson Transitional Program and the County agreed to fund the additional training and supports for increased services and intern participation. Negotiations for FY 2012/2013 were finalized in October 2012 and a signed agreement renewal was returned by Contractor on October 25, 2012.

**FIRST AMENDMENT TO AGREEMENT**

**between**

**The COUNTY OF RIVERSIDE and JEFFERSON TRANSITIONAL PROGRAMS**

That certain Professional Service Agreement between the County of Riverside (COUNTY) and Jefferson Transitional Program (CONTRACTOR) approved by the Board of Supervisors on July 29, 2008, Agenda Item 3.93 for FY 2008/2009, renewed by Purchasing on March 2, 2010 for FY 2009/2010, and on August 1, 2010 for FY 2010/2011, and again renewed on November 29, 2011 for FY 2011/2012, to provide Consumer Support and Training, is hereby amended for FY 2011/2012 as follows:

- Increase the contract maximum obligation for fiscal year 2011/12 by \$20,000, from \$100,000 to \$120,000.
- Rescind the FY 2011/12 Exhibit B and replace with the attached FY 2011/12 Exhibit B.
- All other terms and conditions of the Agreement shall remain the same.

**IN WITNESS WHEREOF**, the Parties hereto have caused their duly authorized representatives to execute this Amendment.

**SIGNATURES:**

**CONTRACTOR:**

Jefferson Transitional Programs  
3839 Brockton Avenue  
Riverside, CA 92501

Signed: *Sue Moreland*  
Sue Moreland  
Chief Executive Officer

Date: 10/25/2012

**COUNTY OF RIVERSIDE:**

Board of Supervisors  
4080 Lemon Street, 5<sup>th</sup> Floor  
Riverside, CA 92501

Signed: *[Signature]*  
John Tavaglione  
Chairman

Date: NOV 06 2012

ATTEST:  
KECK HARRER, JHEM, Clerk  
By *[Signature]*  
DEPUTY

**EXHIBIT B  
FEE SCHEDULE**

1 COUNTY agrees to a maximum reimbursement of \$120,000, to the CONTRACTOR as follows:

- 2 I. When a request for CONTRACTOR services/assistance is made by the COUNTY, the  
3 CONTRACTOR is to acknowledge the request and respond with a specific plan of action with  
4 an estimate of related expenses, within ten (10) business days. The confirmation should include  
5 type of training, date, facility location, estimated total expense. CONTRACTOR is not to incur  
6 any expenses prior to receiving COUNTY approval. An amendment to the contract will be made  
7 at such time is deemed necessary to continue to properly fund the outlined activities. Expenses  
8 will be reimbursed as follows:

9 A. CONSUMER/FAMILY MEMBER PARTICIPATION

- 10 1. Meeting/Activity attendance \$8.00/hr for duration of meeting only. Travel time will not  
11 be reimbursed.  
12 2. Bus passes \$4.00 per person per round trip.  
13 3. Dial-A-Ride/ADA \$3.00 per person per round trip.  
14 4. Parking up to \$1.00 per hour.  
15 5. Childcare: Infant \$6.00 per hour - Children \$4.00 per hour.  
16 6. Respite Care (Adults) \$24.00 per hour (3 hour min).

17 B. INTERN STIPENDS

- 18 1. \$80.00 per week/per intern at intervals no less than every other week.

19 C. PEER EMPLOYMENT TRAINING ALUMNI ASSOCIATION (PETAA)

- 20 1. Work duties associated with PETAA Meetings to be billed at \$10.00/hr per PETAA  
21 Executive Committee member with maximum of \$100 per month.  
22 2. Food/Drinks for meetings at \$3.00 per person.

23 D. CONTINUING EDUCATION – Reimbursement for actual hourly wage up to \$15 per hour  
24 for attendance at continuing educational trainings as outlined in Exhibit B – Fee Schedule.

25 E. TRAININGS/GRADUATION - Fees for trainings shall be negotiated with the  
26 CONTRACTOR by the COUNTY. Rates will be determined on a project-by-project basis  
27 and agreed upon in writing prior to commencement of activities by both the COUNTY and  
28 the CONTRACTOR. All other expenses, which are not outlined above, shall be agreed upon  
29 in writing by COUNTY and CONTRACTOR prior to incurring expense.

**EXHIBIT B - CONTINUED  
FEE SCHEDULE**

1. Peer Employment Training (PET) & Graduation Ceremony– Each training is required to have a Facilitator and a Co-Facilitator (or Facilitator Trainee), they are to be present at the training for the duration. Total cost estimate of each PET training is approximately \$9,000 - \$13,000, due to fluctuating expenses between regions.
  - a. Facilitator(s) fee not to exceed \$5,000 combined.
  - b. Additional necessary and reasonable supplies needed for training and graduation.
  - c. Car Rental up to \$100.00 per day.
  - d. Drivers Stipend \$10.00 per hour.
2. ASIST – Applied Suicide Intervention Skills Training for Trainers: This course consists of eight (8) hour days, five (5) days in total and prepares candidates to become ASIST trainers. The CONTRACTOR is responsible for holding three (3) local trainings per year – (1) Mid County / (2) Western Region, costs not to exceed \$13,000 in total. Training expenses will include reimbursement for:
  - a. Trainer fees not to exceed \$3,000.
  - b. Training kit and supplies not to exceed \$3,600.

**F. MISC. OPERATING EXPENSE– cost not to exceed limits listed below:**

1. Administrative fee shall not exceed 15% of the contract inclusive.
2. Recruitment @ \$15.00 per hour.
3. Copying \$0.15 per copy.
4. Postage rate used by CONTRACTOR will be current US Postal Service rates.
5. Phone \$0.35 per minute.
6. Fax \$0.40 per fax.
7. Mileage will be reimbursed at current IRS rates.
8. Supplies and Materials – actual cost.
9. Additional expenses, such as meals, airfare, lodging (not to exceed \$159/night), and private mileage/car rental, will be reimbursed according to COUNTY maximums.

- II. All invoices submitted for reimbursement are to be supported by documentation of actual expenses incurred and paid by CONTRACTOR as evidenced by vendor receipt/invoice, payment warrant, telephone/fax log, mileage log, or other documentation that verifies the expense. The invoice must contain the name and date of the activity, name of the COUNTY staff requesting support, description of expenses and list of attendees where applicable.**

**EXHIBIT B - CONTINUED  
FEE SCHEDULE**

<b>A. CONSUMER/FAMILY MEMBER PARTICIPATION</b>								<b>SUB TTL</b>	<b>\$3,202</b>
Attendance	for up to	4	members	@	\$8	x	12	\$384	
Bus Pass	for up to	4	members	@	\$4	x	12	\$192	
Dial-A-Ride	for up to	4	members	@	\$3	x	12	\$144	
Parking	for up to	4	members	@	\$1	x	12	\$48	
Childcare	for up to	4	members	@	\$6	x	12	\$288	
Respite Care	for up to	2	members	@	\$72	x	12	\$1,728	
								\$2,784	
JTP/RII Admin Fee				@	15%			\$418	
<b>B. INTERN STIPENDS</b>								<b>SUB TTL</b>	<b>\$43,056</b>
Western		3	\$80 stipend		\$240 Wk/ttl		52 weeks	\$12,480	
MidCo		3	\$80 stipend		\$240 Wk/ttl		52 weeks	\$12,480	
Desert		3	\$80 stipend		\$240 Wk/ttl		52 weeks	\$12,480	
								\$37,440	
JTP/RII Admin Fee				@	15%			\$5,616	
<b>C. PEER EMPLOYMENT TRAINING (PET) ALUMNI ASSOCIATION</b>								<b>SUB TTL</b>	<b>\$0</b>
Prep time		5	\$10 per		10 hours		6 mtgs/yr	\$3,000	
Mtg Expense			\$400 per				6 mtgs/yr	\$2,400	
								\$0	
JTP/RII Admin Fee				@	15%			\$0	
<b>D. CONTINUING EDUCATION</b>								<b>SUB TTL</b>	<b>\$0</b>
Hourly wage	\$15.00 hr		@		20 hours	x	31	\$9,300	
mileage								\$1,000	
								\$0	
JTP/RII Admin Fee				@	15%			\$0	
<b>E. TRAININGS</b>								<b>SUB TTL</b>	<b>\$66,700</b>
1. Peer Employment Training (PET)		and		Graduations					
	5 trng/grad	@		\$9,000 each				\$45,000	
	1 trng/grad	@		\$13,000 each				\$13,000	
								\$58,000	
JTP/RII Admin Fee				@	15%			\$8,700	
2. ASIST Training (3 training per year)								<b>SUB TTL</b>	<b>\$4,106</b>
	Trainer Fee	\$1,000	@		1			\$1,000	
	Training Kit/Supplies	\$1,200	@		1			\$1,200	
	Trnsprt, Recruitmnt & Food	\$1,370	@		1			\$1,370	
								\$3,570	
JTP/RII Admin Fee				@	15%			\$536	
<b>F. MISC. OPERATING EXPENSES</b>								<b>SUB TTL</b>	<b>\$2,936</b>
Not covered under other categories such as:									
Recruitment	@	15/hr		Fax	@	.40/fax			
copying	@	.15/copy		Mileage	@	IRS rates			
Postage	@	USPS rates		supplies/materials	@	actual costs			
Phone	@	.35/min		airfare, lodging, car rental	@	County Max			
								<b>CONTRACT MAX</b>	

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**FY 2012/2013  
AGREEMENT RENEWAL  
BETWEEN  
COUNTY OF RIVERSIDE DEPARTMENT OF MENTAL HEALTH  
AND  
JEFFERSON TRANSITIONAL PROGRAM**

12 That certain Professional Service Agreement between the County of Riverside (COUNTY) and  
13 Jefferson Transitional Program (CONTRACTOR) approved by the Board of Supervisors on July 29,  
14 2008, Agenda Item 3.93 for FY 2008/2009, renewed by Purchasing on March 2, 2010 for FY 2009/2010,  
15 and on August 1, 2010 for FY 2010/2011, and again renewed on November 29, 2011 for FY 2011/2012  
16 and is hereby renewed for FY 2012/2013, shall be in effect from July 1, 2012 and continue until June 30,  
17 2013, in consideration for mutual obligations as follows:

- 18
- 19 1. Maximum Contract Obligation is increase by \$40,000 from \$120,000 to \$160,000 to  
20 provide additional training for consumers.
  - 21 2. Rescind amended FY 2011/2012 Exhibit A, Scope of Services, in its entirety and replace  
22 with FY 2012/2013 Exhibit A attached.
  - 23 3. Rescind the amended FY 2011/2012 Exhibit B, Fee Schedule, in its entirety and replace  
24 FY 2012/2013 Exhibit B attached.

25 All other terms and conditions of this Agreement shall remain unchanged and in full force and  
26 effect.

27 **IN WITNESS WHEREOF**, the Parties hereto have caused their duly authorized representatives  
28 to execute this agreement renewal.

29  
30  
CONTRACTOR:  
Jefferson Transitional Programs  
3839 Brockton Avenue  
Riverside, CA 92501

COUNTY:  
Board of Supervisors  
4080 Lemon Street, 5<sup>th</sup> Floor  
Riverside, CA 92501

Signed: Sue Moreland  
Sue Moreland  
Chief Executive Officer

Signed: John F. Favaglione  
John F. Favaglione  
Chairman

Date: 10/25/2012

Date: NOV 06 2012

ATTEST:  
KEGIA WARDER-HEM, Clerk  
BY: [Signature]  
DEPUTY

NOV 06 2012 3:47

EXHIBIT A  
SCOPE OF SERVICE

- 1 I. The CONTRACTOR is to provide services/assistance to identify, support, train and certify consumers of  
2 mental health services so that peer support can be provided as part of the Riverside County Mental Health  
3 Service System. These activities are intended to assist the County with operationalizing the Mental Health  
4 Services Act Plan and will serve to promote and advance the recovery vision within Riverside County.  
5 Services and activities shall be paid at the rates included in Exhibit B – Fee Schedule. Activities can include,  
6 but not limited to, the following:
- 7 A. CONSUMER/FAMILY MEMBER PARTICIPATION - Coordinate mental health consumer/family  
8 member participation in the mental health system planning and delivery process. Upon request by  
9 consumer/family member, CONTRACTOR will process reimbursement for participation in activities  
10 relating to Consumer Support and Training.
- 11 B. INTERN STIPENDS – Coordinate the processing of stipends for Consumer, Family Member and Parent  
12 Partner interns. A maximum of three (3) interns will be placed in each region every six (6) months.  
13 Every two weeks activity reports are to be completed by the intern and verified by a Sr. Mental Health  
14 Peer Specialist.
- 15 C. CONTINUING EDUCATION – CONTRACTOR will maintain a well educated workforce by routinely  
16 scheduling staff to attend ongoing trainings and seminars sponsored by COUNTY and other recognized  
17 agencies.
- 18 D. TRAININGS - CONTRACTOR agrees to provide training(s) such as, but not limited to the following:
- 19 1. Peer Employment Training (PET) – Each training is held over a period of two weeks for a total of no  
20 less than 72 hours per training. A minimum of six (6) trainings per fiscal year spread throughout the  
21 three (3) regions, including one (1) bilingual training is required. Depending upon need, each training  
22 will have a Facilitator and Training Assistant which are required to be present for the entire training.  
23 The training will be conducted as an interactive classroom style with role-play and testing, which  
24 prepares the individual to be qualified to work as a Mental Health Peer Support Specialist in the  
25 capacity of one or more of the following areas: Facilitator for the Consumer Empowerment Project,  
26 Volunteer, Intern, Riverside County Department of Mental Health P/T or F/T regular employee or  
27 TAP, or similar agency. An opportunity to meet with potential employers in a job fair style shall be  
28 incorporated into a training at least one (1) time. Agreed upon criterion, established between  
29 CONTRACTOR and COUNTY, will be utilized for the selection of each trainee.



EXHIBIT A – CONTINUED  
SCOPE OF SERVICE

- 1           2. Peer Employment Training Graduation – Following each two-week Peer Employment Training  
2           (PET), a graduation ceremony is held. Each ceremony will be limited to a maximum of 2.5 hours  
3           including a 15-minute intermission.
- 4           3. Applied Suicide Intervention Skills Training (ASIST) for Trainers: This course consists of eight (8)  
5           hour days for five (5) days in total and prepares candidates to become ASIST trainers. The  
6           CONTRACTOR is responsible for holding two (2) trainings. Each training will have a Facilitator  
7           and/or Co-Facilitator. Training kits and necessary supplies will be provided.

8           E. **MISCELLANEOUS OPERATING EXPENSES**- Other expenses may be incurred, which are not  
9           specifically outlined herein. This includes, but is not limited to, mileage, faxing, copying, postage, phone  
10          usage and recruitment. CONTRACTOR may have other costs associated with this contract.

11          CONTRACTOR shall obtain prior approval of COUNTY before incurring other costs.

12       II. Additional trainings or services may be requested. The CONTRACTOR is to acknowledge the request and  
13       respond with a specific plan of action within ten (10) business days, preferably by email. The response should  
14       include an outline of the training or services proposed; the date, time, and location when applicable; any staff  
15       involved & projected cost, prior to incurring any related expenses. All marketing materials must be provided  
16       to COUNTY for review before mass distribution. CONTRACTOR shall administer pre and post surveys for  
17       trainings and satisfaction surveys for other activities. CONTRACTOR shall provide a report based on survey  
18       results when requested for evaluation purposes.

**EXHIBIT B  
FEE SCHEDULE**

COUNTY agrees to a maximum reimbursement of \$160,000, to the CONTRACTOR as follows:

- I. When a request for CONTRACTOR services/assistance is made by the COUNTY, the CONTRACTOR is to acknowledge the request and respond with a specific plan of action with an estimate of related expenses, within ten (10) business days. The confirmation should include type of training, date, facility location, estimated total expense. CONTRACTOR is not to incur any expenses prior to receiving COUNTY approval. An amendment to the contract will be made at such time is deemed necessary to continue to properly fund the outlined activities. Expenses will be reimbursed as follows:

A. CONSUMER/FAMILY MEMBER PARTICIPATION

1. Meeting/Activity attendance \$8.00/hr for duration of meeting only. Travel time will not be reimbursed.
2. Bus passes \$4.00 per person per round trip.
3. Dial-A-Ride/ADA \$3.00 per person per round trip.
4. Parking up to \$1.00 per hour.
5. Childcare: Infant \$6.00 per hour - Children \$4.00 per hour.
6. Respite Care (Adults) \$24.00 per hour (3 hour min).

B. INTERN STIPENDS

1. \$80.00 per week/per intern at intervals no less than every other week.

C. PEER EMPLOYMENT TRAINING ALUMNI ASSOCIATION (PETAA)

1. Work duties associated with PETAA Meetings to be billed at \$10.00/hr per PETAA Executive Committee member with maximum of \$100 per month.
2. Food/Drinks for meetings at \$3.00 per person.

D. CONTINUING EDUCATION – Reimbursement for actual hourly wage up to \$15 per hour for attendance at continuing educational trainings as outlined in Exhibit B – Fee Schedule.

E. TRAININGS/GRADUATION - Fees for trainings shall be negotiated with the CONTRACTOR by the COUNTY. Rates will be determined on a project-by-project basis and agreed upon in writing prior to commencement of activities by both the COUNTY and the CONTRACTOR. All other expenses, which are not outlined above, shall be agreed upon in writing by COUNTY and CONTRACTOR prior to incurring expense.

**EXHIBIT B - CONTINUED  
FEE SCHEDULE**

1. Peer Employment Training (PET) & Graduation Ceremony– each training will have a Facilitator and Training Assistant which are required to be present at the training for the duration. Total cost estimate of each PET training is approximately \$7,500 - \$10,000, due to fluctuating expenses between regions.
  - a. Facilitator fee not to exceed \$2,500.
  - b. Additional necessary and reasonable supplies needed for training and graduation.
  - c. Car Rental up to \$100.00 per day.
  - d. Drivers Stipend \$10.00 per hour.
2. ASIST – Applied Suicide Intervention Skills Training for Trainers: This course consists of eight (8) hour days, five (5) days in total and prepares candidates to become ASIST trainers. The CONTRACTOR is responsible for holding two (2) local trainings per year – (1) Mid County / (2) Western Region, costs not to exceed \$13,000 in total. Training expenses will include reimbursement for:
  - a. Trainer fees not to exceed \$3,000.
  - b. Training kit and supplies not to exceed \$3,600.

**F. MISC. OPERATING EXPENSE– cost not to exceed limits listed below:**

1. Administrative fee shall not exceed 15% of the contract inclusive.
2. Recruitment @ \$15.00 per hour.
3. Copying \$0.15 per copy.
4. Postage rate used by CONTRACTOR will be current US Postal Service rates.
5. Phone \$0.35 per minute.
6. Fax \$0.40 per fax.
7. Mileage will be reimbursed at current IRS rates.
8. Supplies and Materials – actual cost.
9. Additional expenses, such as meals, airfare, lodging (not to exceed \$159/night), and private mileage/car rental, will be reimbursed according to COUNTY maximums.

II. All invoices submitted for reimbursement are to be supported by documentation of actual expenses incurred and paid by CONTRACTOR as evidenced by vendor receipt/invoice, payment warrant, telephone/fax log, mileage log, or other documentation that verifies the expense. The invoice must contain the name and date of the activity, name of the COUNTY staff requesting support, description of expenses and list of attendees where applicable.

**EXHIBIT B - CONTINUED  
FEE SCHEDULE**

<b>A. CONSUMER/FAMILY MEMBER PARTICIPATION</b>										<b>SUB TTL</b>	
Attendance	for up to	6	members	@	\$8	x	12	\$576			
Bus Pass	for up to	5	members	@	\$4	x	12	\$240			
Dial-A-Ride	for up to	5	members	@	\$3	x	12	\$180			
Parking	for up to	6	members	@	\$1	x	12	\$72			
Childcare	for up to	6	members	@	\$6	x	12	\$432			
Respite Care	for up to	4	members	@	\$72	x	12	\$3,456	\$4,956		
										<b>\$4,956</b>	
JTP/RII Admin Fee				@	15%						<b>\$743</b>
<b>B. INTERN STIPENDS</b>										<b>SUB TTL</b>	
Consumer		8	interns	@	\$80	x	52	\$33,280			
Family Member		3	interns	@	\$80	x	52	\$12,480			
Parent Partner		3	interns	@	\$80	x	52	\$12,480			
										<b>\$58,240</b>	
JTP/RII Admin Fee				@	15%						<b>\$8,736</b>
<b>C. CONTINUING EDUCATION</b>										<b>SUB TTL</b>	
Hourly Wage		15 hr		@	\$20	x	31	\$9,300			
Mileage								\$1,000			
										<b>\$10,300</b>	
JTP/RII Admin Fee				@	15%						<b>\$1,545</b>
<b>D. TRAININGS</b>										<b>SUB TTL</b>	
<b>1. Peer Employment Training (PET) and Graduations</b>										<b>SUB TTL</b>	
West/MidCo		5 trng/grad		@	\$7,655 each			\$38,275			
Desert		1 trng/grad		@	\$9,655 each			\$9,655			
										<b>\$47,930</b>	
JTP/RII Admin Fee				@	15%						<b>\$7,190</b>
<b>2. ASIST Training (2 training per year)</b>										<b>SUB TTL</b>	
Trainer Fee		\$1,000		@	2			\$2,000			
Training Kit/Supplies		\$1,200		@	2			\$2,400			
Tmsprt, Recruitmnt & Food		\$1,370		@	2			\$2,740			
										<b>\$7,140</b>	
JTP/RII Admin Fee				@	15%						<b>\$1,071</b>
<b>3. OTHER Trainings (as requested)</b>										<b>SUB TTL</b>	
WRAP, ect		\$2,000		@	2			\$4,000			
										<b>\$4,000</b>	
JTP/RII Admin Fee				@	15%						<b>\$600</b>
<b>E. MISC. OPERATING EXPENSES</b>										<b>SUB TTL</b>	
To be paid at rates up to but not exceeding cost listed below....										<b>\$7,549</b>	
Recruitment	@	\$15/hr	Fax	@	\$0.40/fax						
Copying	@	\$0.15/copy	Mileage	@	IRS rates						
Postage	@	USPS rates	Direct Costs(Pre-approval required)	@	\$5,580						
Phone	@	\$0.35/min	Airfare, lodging, car rental	@	County Max						
										<b>CONTRACT MAX</b>	

1