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

228



FROM: Riverside University Health System - Public Health

SUBMITTAL DATE:

**SUBJECT:** Ratify the Agreement #15-10105 between the California Department of Public Health and the County of Riverside Department of Public Health for the period of October 1, 2015 through September 30, 2019. All Districts. [\$1,100,377]. Federal Funding.

**RECOMMENDED MOTION:** That the Board of Supervisors:

- 1. Ratify Agreement #15-10105 between the California Department of Public Health and the County of Riverside Department of Public Health for an increase of \$1,100,377 for a total contract amount of \$70,353,315 for the period of October 1, 2015 through September 30, 2019, and;
- 2. Authorize the Chairman of the Board to sign three (3) originals of the Standard Agreement, and;
- 3. Authorize the Director of Public Health or designee to sign subsequent amendments that do not change the substantive terms of the agreement, not to exceed the approved amount and performance period, as approved by County Counsel.

# BACKGROUND:

Summary

(Continued on page 2)

GH:la/ag

Sarah S. Mack, Director RUHS – Public Health

FINANCIAL DATA	Currer	t Fiscal Year:	Next F	scal Year:	Total (	Cost:	Or	going Cost:	POLICY/CONSENT (per Exec. Office)		
COST	\$	276,109	\$	367,129	\$	1,100,377	\$		Consei	nt 🗆 Policy 🛂	
NET COUNTY COST	\$		\$		\$		\$		Consei	it - I olicy -	
SOURCE OF FUN	DS:	100% Fede	ral Fu	unds				Budget Adjustr	nent: 1	٧o	
							ĺ	For Fiscal Year	: ′	16/17 – 19/20	
			72	Charles and the Control of the Contr							

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

Christopher M. Hans

# MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes:

Jeffries, Tavaglione, Washington, Benoit and Ashley

Nays:

None

Absent:

None

Date:

July 26, 2016

XC:

Public Health

A-30 4/5 Vote

Positions Added

Change Order

Prev. Agn. Ref.: 8/18/15, 3-48

District: All

Agenda Number:

3-40

Keçia Harper-Ihem

SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA FORM 11: Ratify the Agreement #15-10105 between the California Department of Public Health and the County of Riverside Department of Public Health for the period of October 1, 2015 through September 30, 2019. All Districts. [\$1,100,377]. Federal Funding.

DATE:

**PAGE**: 2 of 2

# BACKGROUND:

# **Summary (continued)**

The California Department of Public Health is providing continued funding to Public Health for the Supplemental Nutrition Program for Women, Infants and Children (WIC). The WIC Program offers nutrition education, counseling, breastfeeding support and promotion, vouchers for the purchase of nutritious food, and referral to health care and other resources needed by the women, infants and children served. WIC brings high-risk individuals into the health care system for preventative health services, thus reducing the need for some acute care that may result from the lack of preventative care. WIC provides services at eighteen (18) locations throughout the County of Riverside and is currently funded to serve a monthly caseload from a minimum of 88,800 to a maximum of 94,240.

# Impact on Residents and Businesses

Studies indicate that for every dollar invested in the WIC Program, there is a savings of over four dollars in Medi-Cal cost as WIC reduces the risk for pre-term birth, low birth weight, developmental issues and food insecurity. WIC participation is also associated with a lowered prevalence of overweight among young children.

# SUPPLEMENTAL:

# Additional Fiscal Information

Public Health receives 100% of its WIC Program funding from the State of California as a pass through from the Federal government. The WIC Nutrition program year is based on a federal fiscal year.

The table below outlines how the funds are distributed over the four year period of the agreement. Funding allocation for the county fiscal years is as follows:

	Federal and	County Fiscal Y	ear Budget Con	nparison Table		
Federal Fiscal Year	FFY 15/16	FFY 16/17	FFY 17/18	FFY 18/19	Total	
Agreement	\$16,849,219	\$17,518,569	\$17,832,387	\$18,153,140	\$70,353,315	
Amount						
County Fiscal Year	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Total
Increase Amount	\$0	\$276,109	\$367,129	\$365,779	\$91,360	\$1,100,377
Budget Amount	\$12,636,914	\$17,351,232	\$17,753,933	\$18,072,952	\$4,538,284	\$70,353,315

# WHEN DOCUMENT IS FULLY EXECUTED RETURN CLERK'S COPY Foreign County Clerk of the Board, Stop 1010

STATE	OF CALIFORNIA  INDARD AGREEMENT AMENDMENTIVERSIDE COUNTY CLERK OF POST OFFICE BOX 1147, RIVER  24 (Rev. 6/03)	of the Board, Stop 1010 relde, Ca 92502-1147	
STD 21	3A (Rev 6/03)  Thank you.	Agreement Number	Amendment Number
$\boxtimes$ c	check here if additional pages are added: 6 Page(s)	15-10105	A01
		Registration Number:	- the
1.	This Agreement is entered into between the State Agency an	d Contractor named bel	ow:
	State Agency's Name		Also known as CDPH or the State
	California Department of Public Health		
,	Contractor's Name		(Also referred to as Contractor)
	County of Riverside, Department of Public Health	stambar 20, 2010	
2.	The term of the	ptember 30, 2019	
	Agreement is:  The maximum amount of this \$\$70,353,315		
3.	1110 1110	androd Fifty-Three Thousand	Three Hundred Fifteen Dollars
	/ igi coment and		
4.	The parties mutually agree to this amendment as follows. All of the Agreement and incorporated herein:	actions noted below are	e by this reference made a part
	<ul> <li>I. Purpose of amendment: The purpose of this amendment increase funding based on the Consumer Price Index. A funding formula used by the CDPH WIC Division to calculate contractor to perform more of the same services. The incontinued in Years Three and Four.</li> <li>This amendment also reflect shifting of funds between eactual expenditures costs.</li> <li>II. Certain changes made in this amendment are shown as Text deletions are displayed as strike through text (i.e., 5).</li> </ul>	two 2% increase is being ulate each agency's fund crease will start in Year expense categories in Year	ig applied to portions of the ding totals this allows the Two of the contract and will be ar One of the contract due
	KECIA HARPER-IHE By DEPUT	M, Clerk YU L Y	(Continued on next page)
	All other terms and conditions shall remain the same.	_)	
IN W	/ITNESS WHEREOF, this Agreement has been executed by the p	arties hereto.	
	CONTRACTOR		CALIFORNIA Department of General Services
Contr	actor's Name (If other than an individual, state whether a corporation, partnership, etc.)	OUNS	Use Only
Cou	inty of Riverside, Department of Public Health		
By(A		(Do not type)	
Ø	John V. Wenord 720	10	
	ad Name and Title of Person Signing	AXI	
	n H. Benoit, Chairman, Board of Supervisor		
Addr	ess 5 County Circle Drive		
	erside, CA 92503	£3 ×	
	STATE OF CALIFORNIA	à	
Ager	ocy Name	- <u>8</u> - <u>9</u>	
Cal	ifornia Department of Public Health		
By (/	Authorized Signature) Date Signed	d (Do not-type))	
<u> </u>			
	ed Name and Title of Person Signing		xempt per:
_	landa Murillo, Chief, Contracts Management Unit		
Addi			
	6 Capitol Avenue, Suite 74.317, MS 1802, P.O. Box 997377, cramento, CA 95899-7377		

JUL 26 2016 3-40

# III. Exhibit A, Scope of Work, revised as follows:

Provisions 2 Definitions, K and FF through LL as follows:

### 2. Definitions

- K. Facility Sites A site that is used by the Contractor to administer the WIC Program. Types of facility sites include WIC Clinic Sites, (including fixed and satellite sites), Administrative Sites, Training Centers, Warehouses and Storage Areas.
- FF. WIC Clinic Sites A site that is solely designated for WIC services. This includes fixed clinic sites and satellite clinic sites.
- GG. WIC Clinic Sites (Fixed) A site that is solely designated for WIC services (e.g., a room or suite of rooms in a health center or business mall).
- HH. WIC Clinic Sites (Satellite) A site that is not designated solely for WIC services, such as a community center, church, or library. Staff must set up and take down equipment (e.g., laptops and printers).
- **WIC Director** The Contractor's manager who is responsible for day-to-day WIC Programs operations.
- JJ.<u>HH.</u> WIC Program means the Special Supplemental Nutrition Program for Women,Infants and Children A federal assistance program of the Food and Nutrition Service (FNS) of the United States Department of Agriculture (USDA) for healthcare and nutrition of low-income pregnant women, breastfeeding women, and infants and children under the age of five.
- **WNA** means WIC Nutrition Assistant A paraprofessional who provides WIC services to participants.
- LL JJ. WPPM means the WIC Policy and Procedure Manual.

Provision 4.B. Services Hours:

## 4. Service Hours

B. When business hours of operation change for WIC clinic sites as listed on Exhibit B, Attachment III, the Contractor shall submit notification to the CDPH/WIC Division Contract Manager in writing at least 30 days in advance. The Contract Manager will ensure that the WIC clinic site listing is updated. and the changes are reflected on the CDPH/WIC Division website.

# Provision 5.A.and B. Project Representatives

# 5. Project Representatives

# A. The project representatives during the term of this Agreement will be:

California Department of Public Health	County of Riverside, Department of Public Health
Sherry Milton Amy Carson	Susan Harrington, M.S., R.D. Sarah Mack, M.P.H.
Contract Manager	Public Health Director
Telephone: (916) 928-8553	Telephone: (951) 358-7036
Fax: (916) 263-3314	Fax: (951) 358-4529
E-mail: sherry.milton@cdph.ca.gov	E-mail: SHarring@rivcocha.org
amy.carson@cdph.ca.gov	Ssmack@rivcocha.org

# B. Direct all inquiries to:

California Department of Public Health	County of Riverside, Department of Public Health
CDPH/WIC Division	CRDPH WIC
Attention: Sherry Milton Amy Carson	Attention: Gayle Hoxter
Local Operations Section	Public Health Program Chief II
3901 Lennane Drive	4065 County Circle Drive
Sacramento, CA 95834	Riverside, CA 92503
Telephone: (916) 928-8553	Telephone: (951) 358-5311
Fax: (916) 263-3314	Fax: (951) 385-5472
E-mail: sherry.milton@cdph.ca.gov	E-mail: <u>ghoxter@rivcocha.org</u>
amy.carson@cdph.ca.gov	

Provision 6.A.8), and 19)c)

# 6. Contractor Responsibilities

# A. Administrative Contract Requirements

# 8) Travel

The Contractor's staff shall be allowed to travel to attend trainings and conferences; attend committee meetings; provide services at remote WIC clinic sites; and provide community outreach activities.

# 19) Motor Vehicles and Vehicle Maintenance

c) The Contractor shall obtain and submit a copy of the required insurance documents as detailed in Exhibit E, Paragraph 3<u>4</u>.B.

Provision 6.A.24) has been added as follows:

# A. Administrative Contract Requirements

- 24) Release of Contractor's WIC Administrative data for inclusion in a third-party data reporting system (only applies to WIC Local Agencies that elect to use a third-party data reporting system).
  - a) If the Contractor elects to use a third-party data reporting system, the Contractor must:
    - i) Use a data reporting system that has been pre-approved by CDPH/WIC where

      CDPH/WIC has entered into a Data Use Agreement with said third-party vendor

      (to date the only data reporting system that has been approved by CDPH/WIC is

      the Raptor system maintained by the Public Health Foundation Enterprises,
      Inc., however CDPH/WIC is open to other possible data reporting systems);
    - ii) Using the sample agreement template provided by CDPH/WIC Exhibit A,

      Attachment II), enter into a signed agreement between the Contractor and the
      CDPH/WIC-approved third-party vendor outlining responsibilities,
      indemnification, and data access and confidentiality measures. Any changes to
      CDPH/WIC's sample agreement must be approved in advance, in writing by
      CDPH/WIC;
    - iii) Provide CDPH/WIC with a signed copy of the above referenced agreement between the Contractor and third-party vendor, including beginning and end dates;
    - iv) Send an official letter (on Agency letterhead) to its CDPH/WIC Contract Manager requesting that CDPH/WIC release the Contractor's Standard Local Agency Dataset (SLAD) on a monthly basis to the third-party vendor for inclusion in its data reporting system; and
    - v) To stop CDPH/WIC from sending the Contractor's SLAD to the third-party vendor outside of the agreement's term dates, Contractor must send an official letter to its CDPH/WIC Contract Manager specifying a stop date.
- IV. Exhibit A, Attachment I, Local Agency Specific Services, Services to be Performed, revised as follows:

### Task 2: Nutrition Education:

# **Activities to Support the Objective**

Function 4: Utilize CDPH/WIC Division materials, both printed and online, to ensure that consistent nutrition messages are provided to participants in individual counseling sessions and group education. Refer to Exhibit A, 5 **6**.A.6).

### Task 5: Outreach:

# **Deliverables**

B. Conduct and document the approved annual Public Outreach Announcement. Refer to Exhibit A, **5 6** .A.6).

# Task 6: WIC Vender Technical Assistance and Support:

# **Activities to Support the Objective**

Function 1: Coordinate and conduct, with the Contractor's Training Coordinator, annual in-service training to WIC local agency staff on Code of Conduct, which includes Conflict of Interest and Confidentiality.

Function 2: Conduct and document quarterly Technical Assistance (TA) site visits, serving as a resource to existing WIC authorized vendors (vendor) both during the TA site visit and upon request in between onsite visits. The site visits may include, but are not limited to, technical assistance (TA) visits.

Function 5: Participate in and document vendor-related projects on an as needed basis.

### **Deliverables**

- A. Assist the Contractor's Training Coordinator to Eensure that the Code of Conduct training is delivered to the Contractor's local agency staff at least once per calendar year.
- C. Meet a minimum 90 percent performance standard of TA <u>vendor onsite</u> visits completed for each assigned vendor for each quarter of a Federal Fiscal Year, which begins October 1.
- D. Document results of every TA <u>WIC authorized vendor site</u> visit using the CDPH/WIC Division LVL reporting forms and submit to the CDPH/WIC Division.
- G. Document results of vendor related project outcomes and submit to the CDPH/WIC Division as required.
- Provide written notice to the CDPH/WIC Division when there is a change of LVL(s). The notice shall include the name, WIC local agency, telephone number, email address of the new LVL, and notification to delete outdated information.
- H. H. Include LVL activities in the Semi-annual Report.

# Task 7: Farmers' Market Nutrition Program:

# **Activities to Support the Objective**

Function 5: Provide guidance and technical assistance <u>as needed</u> to farmers and market managers on program requirements.

# Task 9: Regional Breastfeeding Liaison Program:

**Objective:** The Contractor shall employ a dedicated staff member(s) as a Regional Breastfeeding Liaison (RBL) for WIC breastfeeding and program services outreach and promotion <u>as defined by the agency's</u> <u>RBL Plan of Action</u>. The RBL Program is designed to reduce the breastfeeding support gaps for WIC participants in the community.

# **Activities to Support the Objective**

Function 1: The RBL will serve as a breastfeeding subject matter expert and WIC liaison to promote WIC Program services and resources within their community or region by establishing/fostering relationships with community stakeholders who reach WIC-eligible participants and enhance continuity of care. (e.g., community-based organizations, public health departments, health clinics, hospitals, businesses, MCAH/Perinatal Service Coordinators, women's shelters, community colleges, childcare centers, schools, employers, faith-based agencies, community-based-organizations, public health departments, health clinics, hospitals, businesses, etc.).

Function 2: The RBL will work with health care providers to improve their understanding of **breastfeeding** and WIC's role as a breastfeeding resource and to increase referrals.

### **Deliverables**

- A. Contractor shall develop an RBL Plan of Action <u>using the CDPH/WIC Division's RBL Plan of Action</u> <u>template</u>.
- E. RBL shall participate in meetings, <u>webinars</u>, <u>conferences</u>, <u>webinars</u> and conference calls as requested <u>required</u> by the CDPH/WIC Division. <u>As funding allows, also attend approved conferences, for e.g., the California Breastfeeding Summit and California WIC Association (CWA) conferences.</u>
- V. Add Exhibit A, Attachment IV, Template Service Agreement for Third Party Entity's Data Reporting System (Sample Agreement), is hereby augmented into this agreement.
- VI. Exhibit B Budget Detail and Payment Provisions, revised as follows:

Provision 1.B. and E.

# 1. Invoice and Payment

B. Contractor shall submit one (1) original invoice, in arrears, not more frequently than monthly, unless an alternative period has been approved in writing, in advance, by the CDPH/WIC Division. Each monthly invoice shall include the Contractor's Agreement Number and shall be submitted for payment no more than forty-five (45) calendar days following the close of each billing period. Invoices are to be submitted to:

California Department of Public Health
WIC Division
Attention: Local Operations Section, Contract Manager
3901 Lennane Drive
Sacramento, CA 95834

E. The invoice shall be signed by the Contractor's invoice preparer <del>WIC Director</del> and the Agency Director (or designee). If a designee signs an invoice for the Agency Director, a letter signed by the Agency Director shall be on file to identify and authorize the designee. The designee shall not be the preparer of the invoice.

Provision 4.A. Amounts Payable revised as follows:

# 4. Amounts Payable

- A. The amounts payable under this agreement shall not exceed:
  - 1) \$16,849,219 **\$16,849,219** for the budget period of 10/1/2015 through 9/30/2016.
  - 2) \$17,150,424 **\$17,518,569** for the budget period of 10/1/2016 through 9/30/2017.
  - 3) \$17,465,597 **\$17,832,387** for the budget period of 10/1/2017 through 9/30/2018.
  - 4) \$17,787,698 **\$18,153,140** for the budget period of 10/1/2018 through 9/30/2019.
- XII. Exhibit B, Attachment I through III, Budgets have been revised in its entirety as attached.
- XIII. Exhibit B, Attachment IV, Invoice Sample has been revised in its entirely as attached.

Template
Service Agreement for Third Party Entity's Data
Reporting System

Between
Third Party Entity
And
California WIC Local Agency

This Fee for Service Agreement (this "<u>Agreement</u>") is made and entered into as of <u>date</u> by and between Third Party Entity and California WIC Local Agency, the party identified under Section I as the <u>"Customer"</u> for the purpose of this Agreement.

IDENTITY OF CUSTOMER:
Legal Name:
DBA of Customer:
Address:
City/State/Zip:
Business Telephone:
Email of Customer:
Name of Customer Contact:
Phone Number of Customer Contact:
INCLUSION OF THE PROPERTY ENTITY.
IDENTITY OF THIRD PARTY ENTITY:
Legal Name:
DBA:
Address:
City/State/Zip:
Business Telephone:
Data Reporting System Name:
Project Director Name:

Project Director Phone #:	
Project Director Email Address:	_
Contract Manager Name:	
Contract Manager Email Address:	

# I. Term and Termination

<u>Term</u>: The term of this Agreement shall begin after signed by both parties and it shall remain in effect for four (4) years.

<u>Termination without Cause</u>: Either party may terminate this Agreement at any time and for any reason with at least thirty (30) calendar days prior written notice to the other party. <u>Termination for Cause</u>: With reasonable cause, either party may terminate this Agreement effective immediately upon the giving of written notice of termination for cause. Reasonable cause shall include:

i. A material violation or breach of this Agreement by the other party which is not cured within 15 calendar days after written notice from the terminating party.

# II. Scope of Work

The above Customer gives permission to Third Party Entity to download and access their Standard Local Agency Dataset (SLAD) on a monthly basis from the California Department of Public Health's data system. Third Party Entity System Administrators will have access to the Customer's WIC data contained in the SLAD files, and said files will reside at Third Party Entity for the purpose of this project.

Customer's SLAD data, containing WIC participant identifiable information, will not be shared with any entity outside of this Customer without written permission.

Third Party Entity will use the SLAD files to generate a standard set of caseload reports for this Customer and will provide the Customer access to those reports on a secure website.

This Customer will only have access to detailed reports on its own participant data. Some reports may contain aggregated data from other California Local WIC Agencies also using the Third Party Entity's Data Reporting System for comparison of overall statistics. Individual California Local WIC Agencies are not identified in these aggregated data reports, and the Third Party Entity's Data Reporting System will only display aggregated data from other California Local WIC agencies for comparison purposes if the Third Party Entity's Data Reporting System includes 10 or more California Local WIC Agencies.

The following services will be provided by the Third Party Entity:

1. Third Party Entity will host and provide support (including backup, recovery and periodic software updates) for the Third Party Entity's Data Reporting System.

2. Third Party Entity will add all new users to the system as User Security Affidavits (USA) are received from this Customer.

# III. Cost

Third Party Entity will invoice the Customer on an annua the Customer upon receipt of invoice for services.	I basis, and paym	ent will be due from
Formula used to determine cost per year:  The total cost for this Customer for a full year will be: \$		

# IV. Indemnification

Each party shall indemnify, defend and hold harmless the other party and its officers, directors, trustees, and employees from and against any claim, demand, liability, loss, judgment, settlement, suit, action, cost or expense, including reasonable attorneys' fees, arising out of or incident to the negligent or intentional acts or omissions of the Indemnifying Party, its officers, directors or employees in connection with this Agreement.

# V. Insurance

Third Party Entity shall obtain and maintain on file in full force and effect throughout the term of this Agreement, and thereafter as to matters occurring during the term of this Agreement, the following insurance coverage:

- 1. Workers' Compensation insurance.
  - a. E.L. Each Accident \$1,000,000
  - b. E.L. Disease EA Employee \$1,000,000
  - c. E.L. Disease Policy Limit \$1,000,000.
- 2. <u>Liability insurance.</u> Third Party Entity shall obtain and maintain in full force and effect during the term of this Agreement the following liability insurance coverages, issued by a company admitted to do business in California and with an A.M. Best rating of A:VII or better, or equivalent self-insurance.
- 3. <u>General Liability.</u> Commercial general liability [CGL] insurance coverage (personal injury and property damage) of not less than ONE MILLION DOLLARS (\$1,000,000) combined single limit per occurrence, covering liability or claims for any personal injury, including death, to any person and/or damage to the property of any person arising from the acts or omissions of Third Party Entity or any officer, agent, or employee of Third Party Entity under this Agreement. If the coverage includes an aggregate limit, the aggregate limit shall be no less than twice the per occurrence limit.

- 4. <u>Professional Liability/Errors and Omissions.</u> Third Party Entity shall provide professional liability or errors and omissions insurance for all activities of Third Party Entity arising out of or in connection with this Agreement in an amount not less than ONE MILLION DOLLARS (\$1,000,000) per claim.
- 5. Comprehensive Automobile Liability Insurance. If Third Party Entity's obligations under this Agreement shall involve the operation of owned, hired, leased and/or non-owned vehicles, Third Party Entity shall provide comprehensive automobile liability insurance (Bodily Injury and Property Damage) on owned, hired, leased and non-owned vehicles used in conjunction with Third Party Entity's business of not less than THREE HUNDRED THOUSAND DOLLARS (\$300,000) combined single limit per occurrence.

# VI. Confidentiality

- 1. Maintenance of Confidential Information. Confidential information is defined as all information disclosed to or created by Third Party Entity which relates to the Customer's past, present, and future activities, as well as activities under this Agreement. Third Party Entity shall hold all such information as Third Party Entity may receive or create, if any, in trust and confidence, except with the prior written approval of the Customer, as expressed through the identified contact for this Agreement. Upon cancellation or expiration of this Agreement, to the extent permitted by law, Third Party Entity shall delete all online data which contains any such confidential information, except that Third Party Entity may retain for its files a copy of Third Party Entity's work product if such product has been made available to the public by the customer.
- 2. Protection of Personally Identifiable Information and Protected Health Information.
  - a. This software system does not contain any Protected Health Information (PHI) and is therefore not constrained by HIPAA regulations.
  - b. This software system does contain information managed by The California Department of Public Health, The Special Supplemental Nutrition Program for Women, Infants and Children (CDPH/WIC) and all data shall be managed and kept confidential according to the rules governing CDPH/WIC.
  - c. Third Party Entity shall ensure that its staff is trained to its privacy and security policies and procedures and that appropriate physical, technological and administrative safeguards are in place to protect the confidentiality of the Customer's information; these standards, will, at a minimum, conform to CDPH's standards as outlined in its *Information Privacy and Security Requirements (For Non-HIPAA/HITECH Act Contracts)*. This document is the standard Exhibit G included in the October 2015 September 2019 contracts between CDPH/WIC and each WIC Local Agency.
  - d. Third Party Entity agrees to notify the Customer immediately of any unauthorized access to or disclosure of WIC information that it becomes aware of.
  - e. Third Party Entity will be responsible for all costs associated with Third Party Page 4 of 6

Entity's breach of the security and the privacy of the Customer's WIC information, or its unauthorized access to or disclosure, including, but not limited to, mitigation of the breach, cost to the Customer of any monetary sanctions resulting from breach, notification of individuals affected by the breach, and any other action required by federal, state, or local laws, rules or regulations.

# VII. Notices

Notices shall be delivered in person, via email or by deposit in the United States mail, by certified mail, postage prepaid, return receipt requested. Any mailed notice, demand, request, consent, approval or communication that either party desires to give the other party shall be addressed to the other party at the address set forth below. Either party may change its address by notifying the other party of the change of address. Any notice sent by email/mail in the manner prescribed by this paragraph shall be deemed to have been received on the date noted on the return receipt or five days following the date of deposit, whichever is earlier.

<u>Customer</u>	Third Party Entity
Name:	Name:
Attn:	Attn:
Address:	Address:
Email:	Email:

# VIII. Venue

This Agreement is entered into in Third Party Entity's County, California. This Agreement shall be interpreted, construed and governed by, in accordance with and consistent with the laws of the State of California without giving effect to its conflicts of laws principals. Such laws shall apply in all respects, including statutes of limitation, to any disputes or controversies arising out of or pertaining to this Agreement. The sole, exclusive and proper venue for any proceedings brought to interpret or enforce this Agreement or to obtain a declaration of the rights of the parties hereunder shall be Third Party Entity's County, California. Each of the parties hereto submits to the exclusive personal jurisdiction of the courts located in Third Party Entity's County, California and waives any defense of forum non conveniens.

# IX. Access to Records/Retention

The Customer, any federal or state grantor agency funding all or part of the compensation payable hereunder, the State Controller, the Comptroller General of the United States, or the duly authorized representatives of any of the above, shall have access to any books, documents, papers and records of Third Party Entity which are directly pertinent to the subject matter of this Agreement for the purpose of making audit, examination, excerpts and transcriptions. Except where longer retention is required by any federal or state law, Third Party Entity shall maintain all required Agreement related records for at least seven (7) years

after the Customer makes final payment for any other work authorized hereunder and all pending matters are closed, whichever is later.

WIC data contained in the system shall be retained for one (1) year after the termination of the Agreement unless otherwise requested by the Customer.

# X. Administration

The below signed parties certify that they have read and understood the nature and scope of this Agreement and support it in its entirety. The individual signing this Agreement on behalf of an entity represents and warrants that he/she has authority to bind such entity to this Agreement.

Third Party Entity:	
Individual's Name	Date
Printed Name	
Title	
Customer:	
Individual's Name	Date
Printed Name	-
Title	•

# Exhibit B, Attachment I A1 Budget

		Year	1		Year	2		Year	3		Year	4	Totals	Total 6 dl	Totals
	1	0/1/2015 - 9		= 10	0/1/2016 - 9	/30/2017	:1	0/1/2017 - 9	/30/2018		0/1/2018 - 9	/30/2019	TOTALE	Total Adj.	Amendment A-01
Personnel	Budget	Budget Adj.	Budget Amendment A-01												
Total Salaries and Wages	7,587,909	(287,170)	7,300,739	7,683,097	(28,219)	7,654,878	7,805,192	176,102	7,981,294	7,951,131	353,448	8,304,579	31,027,329	214,161	31,241,490
Fringe Benefits	3,358,408	10,152	3,368,560	3,400,538	142,139	3,542,677	3,454,577	258,320	3,712,897	3,519,170	361,559	3,880,729	13,732,693	772,170	14.504.863
Personnel	10,946,317	(277,018)	10,669,299	11,083,635	113,920	11,197,555	11,259,769	434,422	11,694,191	11,470,301	715,007	12,185,308	44,760,022	986,331	45,746,353
		Budget	Budget		Budget	Total		Budget	Budget		Budget	Budget I			Total
Operating Expenses	Budget	Adj.	Amendment A-01	Totals	Adj.	Amendment A-01									
Minor Equipment	30,693	144,274	174,967	55,000	553,366	608,366	55,000	508,430	563,430	55,000	209,877	264,877	195,693	1,415,947	1,611,640
General Office Expenses	415,433	55,881	471,314	453,196	163,548	616,744	472,469	40,996	513,465	430,513	35,680	466,193	1,771,611	296,105	2,067,716
Training	19,340	,-,	19,340	19,340	660	20,000	19,340	(800)	18,540	19,340	(800)	18,540	77,360	(940)	76,420
Travel	114,329	18,500	132,829	114,329	20,671	135,000	114,329	18,931	133,260	114,329	18,872	133,201	457,316	76,974	534,290
Professional Certifications	10,000	(5,090)	4,910	10,000		10,000	10,000		10,000	10,000		10,000	40,000	(5,090)	34,910
Outreach	15,000	5,000	20,000	12,000	53,000	65,000	12,000	(7,000)	5,000	25,000	(20,000)	5,000	64,000	31,000	95.000
Media/Promotion	15,000	5,000	20,000	15,000	10,000	25,000	15,000	10,000	25,000	25,000		25,000	70,000	25,000	95,000
Program Materials	75,000		75,000	75,000	1,000	76,000	75,000	(70,000)	5,000	75,000	(70,000)	5,000	300,000	(139,000)	161,000
Vehicle Maintenance	18,500	(18,500)	*	18,500	(18,500)		18,500	(18,500)	-	18,500	(18,500)		74,000	(74,000)	
Audit			-									¥	17.		
Facility Costs (See Exhibit B Attachment III for breakdown)	2,453,028	(210,792)	2,242,236	2,523,516	(196,632)	2,326,884	2,599,248	(202,572)	2,396,676	2,677,140	(208,584)	2,468,556	10,252,932	(818,580)	9,434,352
Operating Expenses	3,166,323	(6,727)	3,160,696	3,295,881	687,113	3,882,994	3,390,886	279,485	3,670,371	3,449,822	(53,455)	3,396,367	13,302,912	807,416	14,110,328
Major Equipment	Budget	Budget Adj.	Budget Amendment A-01	Totals	Adj.	Total Amendment A-01									
Telephone System		-	*					7.			- 3	*			-
Information Technology Equipment	7.	352,000	352,000							34	- 2	*	*	352,000	352,000
Vehicle (s)				:+:	75,000	75,000			9.					75,000	75,000
Photocopy Equipment	39		*		*	-		14		- 3	- 3	2	2		
Major Equipment		352,000	352,000		75,000	75,000								427,000	427,000
Subcontracts	Budget	Budget Adj.	Budget Amendment A-01	Totals	Adj.	Total Amendment A-01									
Subcontracts	<u> </u>		-			-					•				
Indirect Costs	Budget	Budget Adj.	Budget Amendment A-01	Totals	Adj.	Total Amendment A-01									
Indirect Costs	2,736,579	(69,255)	2,667,324	2,770,908	(407,888)	2,363,020	2,814,942	(347,117)	2,467,825	2,867,676	(296,110)	2,571,485	11,190,004	(1,120,370)	10,069,634
TOTAL COSTS	16,849,219		16,849,219	17,150,424		17,518,589	17,485,597		17,832,387	17,787,698		18,153,140	69,252,938		70,353,315

### Exhibit B, Attach II A1 Detail Worksheet

									Year 10/1/2016 - 9/					Yea 10/1/2016 -					Year 3 10/1/2017 - 9/3					Year 4					
Personnel Position Title	Exhibit A SOW 6.A	Exhibit A Attach i	Current Base Annual Salary Minimum	Bare Annual Selary Minimum Amend A.21	Carrent Bass Annual Salary	Base Annual Salary Maximum Armend A-01	FTE	FTE Amend A-01	Budget 30.344	Budget Adl	Budget Amend A-01	FTE	FTE Amend A-01	Burlost 32,620	Budget Adj.	Budget Amend A-01	FTE	FTE Amend A-01	Budget 36,087	Budget Adl.	Budget Amend A-01	FTE	FTE Amend A-01	Budget	Budget Adi	Budget Amend A-01	Totals	Totals Adj.	Totals Amend A-01
	11, 12, 16-23	0.6	46,264 35,070		59,144 52,409				91,353	(5,150)	25,184 94,828			98,204	(6,050)	26,570 84,871	0.40 1.75		105,570	(7,036)	28,031 89,539	0.40	1.50	37,697 113,488	(8,125)	29,572 94,464	135,728 408,615	(26,371)	109,35
	23.6-21			62,805			0.90		77,298	11,300				83,095	10,376	93,471		1,500	89,327		95,612			96,027	5,009	104,036	345.747	38.970	384.7
Branch Chief I(2)		21.	82,317		132,740		0.50		58,405	9,292	67,697	0.50		62,786	8,636	71,422	0.50	200	67,494	7,855	75,349	0.50		72,557	6.936	79,493	261,242	32,719	293.96
Health Education Assistant II ① ②	E.12,14,15	1.9	34,710		51,814			17.96	1,049,068	(157,999)	891,089		18.20	1,127,007	(181,831)	945,178	21.00	16.20	1,210,791		906,358	21.00	16:20	1,300,660	(344,845)	956,015	4,687,726	(989,111)	3,698,6
Health Services Assistant (1) (2)	14.15	1-9	27,039	28,132	42 457	46.610	78.00	76.92	3 385 080	55,182	3 440 242	69.00	77.00	3 221 798	399 214	3,621,010	84.00	77.00	3 205 307	816,179	3 821 578	58.00	27.00	3,008,752	1,008,836	4 017 588	12.821.005	2 079 411	14 900 4
Nutritional 12	5.12.14.15	1-9	43 668	45,432	85 290	71 659	5.00	5.59	335 401	15,619	351,020	5.00	4.50	380 475	(55,411)	305.084	5.00	4.50	387 430	(65.647)	321 783	5.00	4 50	418.408	(76.985)	339 421	1 499 712	(182 424)	1,317.2
Office Assistant II ③ ②	6.12,14.15		25,651	26,687	40,271	44,200	10.50		403,617	(4,611)	399,006	10.50		433,483	(12,768)	420,715	10.50		485,589	(22,096)	443,493	10.50		500,104	(32,515)	467,589	1,602,793		1,730,80
	6,12.14,15.								171,940	(96,401)	75,548 108,390			130,739	(68,030)	72,709 111,637	3.00		149,104		77,248	3.00	1.70	160,246	(78,779)	81,467	620,038	(313,066)	306.9
AND THE PROPERTY OF THE PARTY O	1-23 27 8 12 14 1	2,4,5,6,9	66,280	67,506	106,724	_	_	1.03		(6,846)		1,25	1,00		(12,042)		1.25			_	117,968	1.25		143,158	(18,681)]	124,477	515,443	(52,751)	462,69
Program Coordinator I (2)	5 9.12.18.19.20	1-9	48,138	48,002	68,986	75,716	2.50	_	186 985	10,012	175,997	2.50		178,434	7,243	185,677	2.50		191,817	4,073	195,890	2.50		208,203	460	206 683	742,439	21,788	764.23
Secretary ( 2)	.23	6	33,620	34,979	52,816	57,969	0.80		42,220	580	42,780	0.80		45,386	(232)	45,154	0.80		48,790	(1,153)	47,637	-0.80		52.440	(2,192)	50,257	188,845	(3,017)	185.83
	£12.14.15	1.9	48.807	48.699	69 940	76,763	1.00		76,733	30	76,763	1.00		82.488	(1,503)	80.985	1.00		88.675	(3.236)	85.439	1.00		95,325	(5,187)	90,138	343 221	(9.896)	333.3
		1.0		-			_	_				_						_					-						
Supervising Nutritional I (1) (2)	£.12,14,15	1-9	52.007	54 108	77,767	85,353	12.00	11.11	994 988	(66,532)	928,458	12.00	11,00	1,089,222	(99, 255)	989 957	10.00	11.00	958 386	64 644	1 023 030	10.00	$\perp$	1,029,875	(51,090)	978,785	4.052.471	(152.233)	3.900.2
	£12,14,15	1-9	54,880	57,097	82.055	90.060			355,475	(48,370)	307,105	4.00		382,136	(2.083)	380,053	4.00		410,795		400.058	4.00		441,805	(18,596)	423,009	1,590,012	(78,889)	1,511,13
Supervising Office Assistant II (1) (2)	2,6,9,12,21	11	32,479	33,791	51,133		1.75		83,742	(6,947)	76,795	1.75	1.50	89.962	(8,987)	80,975	1.75	1.50	96,649	(11,265)	85,384	1.75	1.50	103,837	(13,802)	90,035	374,190	(41,001)	333.18
	12,13,16	_		45,299 41,544					14,983		13,132			16,085		13,854			17,292	(2,676)	14,616 17,340	0.24		18,589	(3,169)	15,420 18,294	66,929	(9,907)	57,00 67,64
Accounting Technicism II (3) Beyer II (3)	12,13.10	-		44,849					8,831	357				9,494	1,249	9,693			10,206		17,340			10,971	(162)	10,789	63,190 39,502	4,459 395	67,64
Epidemokogy Analyst (2)	9		62,575		93,029				8,013		7,472			8,614	(731)	7,883	0.10	1	9,260		6,317			9,955	(1,181)	8,774	35,842	(3,396)	39,89 32,44
	18,20		31,178	32,438	48,963				50,815	(1,663)	49,152	1.00		54,626	(2,770)	51,856	1.00		58,723	(4,015)	54,708	1.00		63,127	(5,410)	57,717	227,291	(13,858)	213,43
Research Analyst (2)	1		44,818		66,977				13,350	364	13,714			14,351		14,468		0.25	12,342	2,922	15,264	0.20	0.25	13,268	2,835	16,103	53,311	6,238	59,5
Research Specialist ( 2)	9			51,708 61,896					18,522 8,097	1,868	20,390 8,317		0.25	15,929 4,352		21,512 8,773			17,123 4,578		22,695 4,628			18,408 5,029	5,535	23,943	69,982 22,156	18,558	88,54
Sr. Public Information Specialist(2) Overtime (3)	-	-	59,493	81,690	80,936	37,042	0.10		14,317	220	14,317	0.06	0.10	14,747	3,321	14,747	U.US		15,190		15,189	0.05		15,645	(144)	15,645	59,899	4,447	26,66 59,86
Total Salaries and Wages					_	_	_		7,587,909					7,683,097		7,654,879				176,102				7,961,131	365,448	8,304,578	31,027,329	214,181	31,241,40
Fringe Benefits (1)							Percent		Budget	Percent Amend A-01	Budget Amend A-01	Percent		Budget	Percent Amend A-01	Budget Amend A-01	Parcent		Budget	Amend A-01	Amend A-01	Percent		Budget	Percent Amend A-01	Budget Amend A-01		Sudget Adi.	Amend A-01
							44 26%		3 358 408	46.14%	3,368,560	44.26%		3 400 538	46.28%	3,542,677	44,269	4	3,454,577	46 52%	3,712,897	44.269		3,519,170	46,73%	3,880,729	13,732,693	772,170	14 504 88
Total Personnel		ACT TO THE					44.269			46 14%	3,368,560 10,665,299	44.26%		3,400,538 11,083,638	45.28%	11,197,555	44.289					44.269					13,732,693 44,760,022	772,170	14 504 8
Total Personnel		Exhibit					44.269		3 358 408		10,669,299	44.26%				11,197,655 Budget	44.289		3,454,577		3,712,897 11,654,191 Budget	44.269		3,519,170	46.73%	3,880,729 12,185,368 Budget	13,732,693 44,760,022	772,170 772,170	14 504 8 46,746,3 Budge
	Exhibit A	A					44,26%		3 358 408 10 346 317	Budget	10,665,295 Budget	44.26%		11,083,638	Budget	11,197,655 Budget Amend	44,289		3,454,577 11,269,769	Budget	3,712,897 11,854,191 Budget Amend	44.269		3,519,170 11,470,301	46.73% Budget	3,580,729 12,185,368 Budget Amend	13,732,693 44,760,022	772,170 772,179 Budget	14,504,8 46,746,3 Budget Amend
Operating Expenses	sow	A Attach I					44.26%		3,358,408 18,946,317 Budget	Budget Adj.	10,669,299 Budget Amend A-91	44.28%		11,083,638	Budget Adj.	9 Sudget Amend A-01	44.289		3,454,577 11,269,769 Budget	Budget Adj.	3,712,897 11,854,191 Budget Amend A-01	44.269		3,519,170 11,470,361 Budget	46.73% Budget Adi.	3,880,729 12,185,368 Budget Amend A-01	44,760,022	772,170 772,170 Budget Adl	14,504,86 46,746,36 Budget Amend A-01
Operating Expenses Minor Equipment ①	SOW 17, 18	A					44.26%		3 358 408 16 946 317 Budget 30 693	Budget Adj. 144,274	10.669,298 Budget Amend A-01 174,967	44.28%		9udget 55,000	Budget Adj. 553,366	11, 197,655 Budget Amend A-01 606,366	44.269		3,454,577 11,285,765 Budget 55,000	Budget Adj. 508,430	3,712,897 11,854,191 Budget Amend A-01 563,430	44.269		3,519,170 11,470,301 Budget 55,000	46.73% Budget Adj. 209.877	3,880,729 12,185,368 Budget Amend A-01 264,677	195,883	772,170 772,170 Budget Adj. 1,415,947	14,504,86 48,746,31 Budget Amend A-01 1,511,6
Operating Expenses Minor Equipment (3) General Office Expenses	sow	A Attach I 1-9					44.26%		3 358 408 10 946 317 Budget 30 693 415 433	Budget Adj.	Budget Amend A-01 174,967 471,314	44.26%		Budget 55,000 453,198	Budget Adj. 553,366 163,548	11,187,655 Budget Amend A-01 608,366 616,744			3,454,577 11,285,765 Budget 55,000 472,469	Budget Adj. 508,430 40,996	3,712,897 11,854,191 Budget Amend A-01 563,430 513,465	44.269		3,519,170 11,470,391 Budget 55,000 430,513	46.73% Budget Adj. 209.877 35.680	3,580,729 12,185,368 Budget Amend A-01 284,677 468,193	195,883 1,771,611	772,170 772,170 Budget Adj. 1,415,947 298,105	14 504 86 48,748,31 Budget Amend A-01 1,611,5-
Operating Expenses Minor Equipment ©  Group of Company	SOW 17, 18	A Attach I					44.269		3 358 408 16 946 317 Budget 30 693 415 433 19 340	Budget Adj. 144,274 55,881	Budget Amend A-91 174,967 471,314 19,340	44.26%		9udget 55,000 453,198 19,340	Budget Adj. 553,566 163,548	11,187,558 Budget Amend A-01 500,366 616,744 20,000			3,454,577 11,259,769 Budget 55,000 472,469 19,340	Budget Adj. 508,430 40,996 (800)	3,712,897 11,854,191 Budget Amend A-01 563,430 513,485 18,540	44.269		3,519,170 11,470,391 Budget 55,000 430,513 19,340	46,73% Budget Adj. 209,877 35,680	3,580,729 12,185,368 Budget Amend A-01 264,677 488,193 18,540	195.883 1,771,611 77,360	772,170 772,170 Budget Adl 1,415,947 298,105 (940)	14 504 86 48,746,31 Budget Amend A-01 1,511 5- 2,067,7- 78,4
Operating Expenses Minor Equipment (3) General Office Expenses Training Training	SOW 17, 18	A Attach I 1-9					44 269		3 358 408 10 946 317 Budget 30 693 415 433	Budget Adj. 144,274 55,881	Budget Amend A-01 174,967 471,314	44.26%		Budget 55,000 453,198	Budget Adj. 553,366 163,548 660 20,671	11,197,555 Budget Amend A-01 606,386 616,744 20,000 135,000			3,454,577 11,289,769 Budget 55,000 472,469 19,340 114,329	Budget Adj. 508,430 40,996 (800)	3,712,897 11,854,191 Budget Amend A-01 563,430 513,465 18,540	44.269		3,519,170 11,470,301 Budget 55,000 430,513 19,340 114,329	46.73% Budget Adj. 209.877 35.680	3,580,729 12,185,368 Budget Amend A-01 284,677 488,193 18,540 133,201	195,863 1,771,611 77,360 457,316	772,170 772,170 Budget Adl. 1,415,947 298,105 (940) 76,974	14,504,86 48,748,31 Budget Amend A-01 1,511,5 2,067,7 78,4 534,25
Operating Expenses Minor Equipment (3) General Office Expenses Training Training	SOW 17, 18 DOTE: 17, 18	A Attach I 1-9					44 269		3 358 408 16.946,517 Budget 30.693 415,433 19,340 114,329	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-01 174,967 471,314 19,340 132,829 4,910 20,000	44.26%		9udget 55,000 453,198 19,340 114,329 10,000 12,000	Budget Adj. 553,366 163,548 960 20,671	11,187,558 Budget Amend A-01 500,366 616,744 20,000			3,454,577 11,289,769 Budget 55,000 472,459 19,340 114,329 110,000 12,000	Budget Adj. 508,430 40,996 (800) 16,931	3,712,897 11,854,191 Budget Amend A-01 563,430 513,465 18,540 133,200 5,000	44.269		3,519,170 11,470,391 Budget 55,000 430,513 19,340	46,73% Budget Adj. 209,877 35,680 (800) 18,872	3,580,729 12,185,368 Budget Amend A-01 264,677 488,193 18,540	195.883 1,771,611 77,360	772,170 772,170 Budget Adj. 1,415,947 296,105 (940) 76,974 (5,090)	14,504,86 46,748,31 Budgel Amend A-01 1,511,5- 2,067,7- 78,4- 534,9-
Operating Expenses Minor Equipment ® General Office Expenses Training Training Travel Unimodel MedisPromotion	SOW 17, 18 DOTE: 17, 18	A Attach I 1-9					44.26%		3,358,408 16,946,317 Budget 30,693 415,433 19,340 114,329 10,000 15,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-91 174,967 471,314 19,340 132,829 4,910 20,000	44.26%		8udget 55,000 453,198 19,340 114,329 10,000 12,000 15,000	Budget Adj. 553,366 163,548 960 20,671 53,000	11,197,655 Budget Amend A-01 606,396 616,744 20,000 135,000 10,000 65,000			3,454,577 11,285,769 Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000	Budget Adj. \$08,430 40,396 (800) 18,931 (7,000)	3,712,897 11,694,191 Budget Amend A-01 563,430 18,540 133,260 10,000 5,000 25,000	44.269		3,519,170 11,470,391 11,470,391 85,000 430,513 19,340 114,329 10,000 25,000	46,73% Budget Adj. 209,877 35,880 (800) 18,872 (20,000)	3,880,729 12,185,368 Budget Amend A-01 284,677 486,133 18,540 133,201 10,000 5,000 25,000	195,883 1,771,611 77,360 457,316 40,000 70,000	772,170 772,170 Budget Adj. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 25,000	14,504,88 46,746,31 Budget Arrend A.01 1,511,5- 2,067,7- 76,42 534,29 95,00
Operating Expenses Minor Equipment (1) General Office Expenses Training Training Training Training Cuttuach Media/Promotion Program Materials	SOW 17, 18 120415, 17, 18 7, 8	A Attach I 1-9					44.269		3,358,408 10,944,317 Budget 30,693 415,433 19,340 114,329 10,000 15,000 75,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-01 174,967 471,314 19,340 132,829 4,910 20,000	44.28%		8udget 55,000 453,196 19,340 114,329 10,000 15,000 75,000	Budget Adj. 553,566 163,548 960 20,671 53,000 10,000	11,197,655  Budget Amend A-01 606,386 616,744 20,000 135,000 10,000 65,000			3,454,577 11,288,769 Budget 85,000 472,469 19,340 114,329 10,000 12,000 75,000	Budget Adj. 508,430 40,996 (800) 16,931 (7,000) (70,000)	3,712,897 11,854,191 Budget Arrend A-01 563,430 513,465 18,540 133,200 5,000	44.269		3,519,170 11,470,391 11,470,391 55,000 430,513 19,340 114,329 10,000 25,000 75,000	8udget Adj. 209,877 35,680 (800) 18,872 (20,000)	3,880,729 12,185,368 Budget Amend A-01 284,677 488,193 18,540 133,201 10,000 5,000	195,863 1,771,611 77,360 40,000 64,000 70,000 300,000	772,170 772,170 Budget Adj. 1,415,947 208,105 (9,40) 76,974 (5,090) 31,000 (139,000)	14,504,88 46,746,31 Budget Amend A-01 1,611,6- 2,067,7- 78,4: 534,29 95,00
Operating Expenses Minor Equipment (3) General Office Expenses Traving Traving Traving Outmach MedialPhomotion Program Materials Value Maniferance(3)	SOW 17, 18 2, 241, 17, 18 8 4, 1	A Attach I 1-9					44.269		3,358,408 16,946,317 Budget 30,693 415,433 19,340 114,329 10,000 15,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-91 174,967 471,314 19,340 132,829 4,910 20,000	44.28%		8udget 55,000 453,198 19,340 114,329 10,000 12,000 15,000	Budget Adj. 553,366 163,548 960 20,671 53,000	11,197,655 Budget Amend A-01 606,396 616,744 20,000 135,000 10,000 65,000			3,454,577 11,285,769 Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000	Budget Adj. 508,430 40,996 (800) 16,931 (7,000) (70,000)	3,712,897 11,694,191 Budget Amend A-01 563,430 18,540 133,260 10,000 5,000 25,000	44.269		3,519,170 11,470,391 11,470,391 85,000 430,513 19,340 114,329 10,000 25,000	8udget Adj. 209,877 35,680 (800) 18,872 (20,000)	3,880,729 12,185,368 Budget Amend A-01 284,677 486,133 18,540 133,201 10,000 5,000 25,000	195,883 1,771,611 77,360 457,316 40,000 70,000	772,170 772,170 Budget Adj. 1,415,947 208,105 (9,40) 76,974 (5,090) 31,000 (139,000)	14,504,88 46,746,31 Budget Arrend A.01 1,511,5- 2,067,7- 76,42 534,29 95,00
Operating Expenses Minor Equipment (3) General Office Expenses Training Training Training Operational Certifications Optimatel Media/Promotion Program Materials Vahicle Manhenanou(3) Audi	SOW 17, 18 12, 17, 18 18 7, 8 4, 5 8, 19 8, 10, 13-14	A Attach I 1-9					44 269		3 358,408 10,944,317 Budget 30,683 415,433 19,340 114,329 10,000 15,000 75,000 18,500	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500)	Budget Amend A-01 174,967 471,314 19,340 132,629 4,910 20,000 75,000	44.28%		8udget 55,000 453,198 19,340 114,329 12,000 15,000 75,000	Budget Adj. 553,366 163,548 960 20,671 53,000 10,000 1,000 (18,500)	11,197,655 Budget Amend A-01 606,566 616,744 -20,000 135,000 10,000 65,000 75,000			3,454,577 11,289,769 Budget 55,000 472,489 19,340 114,329 10,000 12,000 15,000 75,000	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) 10,000 (70,000) (18,500)	3,712,897 11,894,191 Budget Amend A-01 583,430 513,485 18,540 10,000 5,000 5,000	44.269		3,519,170 11,470,391 Budget 55,000 430,513 19,340 114,329 10,000 25,000 75,000 18,500	8udget Adj. 209,877 35,880 (800) 18,872 (20,000) (70,000) (18,500)	3,880,729 12,185,368 Budget Amend A-01 284,677 468,193 18,540 133,201 10,000 5,000 5,000	195,883 1,771,611 77,360 457,316 40,000 70,000 70,000 74,000	772,170 772,170 Budget Adj. 1,415,947 298,105 (940) 76,974 (5,000) (139,000) (74,000)	14,504,84 48,746,31 Budget Amend A-01 1,611,6 2,067,7 78,4 534,29 34,99 95,00 95,00
Operating Experises Minor Equipment (3) General Office Expenses Traving Traving Traving Outmach MedialPromotion Program Meterials Vehicle Mainleanus(6)	SOW 17, 18 12, 17, 18 18 7, 8 4, 5 8, 19 8, 10, 13-14	A Attach I 1-9					44.26%		3,358,408 10,944,317 Budget 30,693 415,433 19,340 114,329 10,000 15,000 75,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500)	Budget Amend A-01 174,967 471,314 19,340 132,829 4,910 20,000 75,000			8udget 55,000 453,196 19,340 114,329 10,000 15,000 75,000	Budget Adj. 553,566 163,548 980 20,671 53,000 10,000 (18,500) (196,632)	11,197,655 Budget Amend A-01 606,396 616,744 20,000 135,000 10,000 25,000 78,000			3,454,577 11,288,769 Budget 85,000 472,469 19,340 114,329 10,000 12,000 75,000	Budget Adj. 508, 430 40, 896 (800) 18, 931 (7, 900) (70,000) (18, 500)	3,712,897 11,694,191 Budget Amend A-01 563,430 18,540 133,260 10,000 5,000 25,000	44.28%		3,519,170 11,470,391 11,470,391 55,000 430,513 19,340 114,329 10,000 25,000 75,000	8udget Adj. 209,877 35,680 (800) 18,572 (20,000) (70,000) (18,500)	3,880,729 12,185,368 Budget Amend A-01 284,677 488,193 18,540 133,201 10,000 5,000 25,000 5,000 5,000 5,000 5,000	195,863 1,771,611 77,360 40,000 64,000 70,000 300,000	772,170 772,170 8udget Adj. 1,415,947 208,105 (940) 76,974 (5,090) 31,000 25,000 (74,000) (618,580)	14,504,84 48,746,31 Budgel Amend A-01 1,511,6- 2,067,7- 78,42 34,9- 95,00 161,00
Operating Expenses Minor Equipment © General Office Expenses Training Travel Professional Certifications Outmach Media/Privoration Program Materials Audia Facility Costs (Sew Exhibit B Attach III Sor breakd	SOW 17, 18 12, 17, 18 18 7, 8 4, 5 8, 19 8, 10, 13-14	A Attach I 1-9					44.26%		3,358,408 10,846,317 Budget 30,683 415,433 19,340 11,329 10,000 15,000 15,000 18,500 2,453,028	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500)	Budgat Amend A-01 174,967 471,314 19,340 132,629 4,910 20,000 75,000 22,42,236 3,160,698			8udget 55,000 453,198 19,340 114,329 10,000 15,000 78,000 18,500 2,523,516	Budget Adj. 553,566 163,548 980 20,671 53,000 10,000 (18,500) (196,632)	11,197,688 Budget Amend A 01 606,396 616,744 20,000 135,000 10,000 25,000 78,000 2,326,884 3,882,994			3,454,577 11,289,769 85,000 472,489 19,340 114,329 10,000 12,000 15,000 75,000 16,500	Budget Adj. 508, 430 40, 896 (800) 18, 931 (7, 900) (70,000) (18, 500)	3,712,897 11,894,191 Budget Amend A-01 583,430 513,485 18,540 133,280 5,000 5,000 5,000 5,000 5,000	44.28%		3,519,170 11,470,391 11,470,391 55,000 430,513 19,340 114,329 10,000 25,000 25,000 16,500 16,500	8udget Adj. 209,877 35,680 (800) 18,572 (20,000) (70,000) (18,500)	3,880,729 12,185,368 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 8udget Adj. 1,415,947 208,105 (940) 76,974 (5,090) 31,000 25,000 (74,000) (618,580)	14,504,84 48,746,31 Budget Amend A-01 1,611,6 2,067,7 78,4; 534,2; 34,9; 95,00; 95,00; 9,434,3; 14,110,3;
Operating Expenses Minor Equipment © General Office Expenses Training Travel Professional Certifications Outmach Media/Privoration Program Materials Audia Facility Costs (Sew Exhibit B Attach III Sor breakd	SOW 17, 18 12, 17, 18 18 7, 8 4, 5 8, 19 8, 10, 13-14	A Attach I 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0					44.26%		3,358,408 10,344,317 30,693 415,433 19,340 11,330 15,000 15,000 18,500 2,483,076 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500)	Budget Amend A-01 174,967 471,314 19,340 132,829 4,910 20,000 75,000			8udget 55,000 453,198 19,340 114,329 10,000 15,000 78,000 18,500 2,523,516	Budget Adj. 553,566 163,548 980 20,671 53,000 10,000 (18,500) (196,632)	11,197,655 Budget Amend A-01 606,396 616,744 20,000 135,000 10,000 65,000 25,000 78,000			3,454,577 11,289,769 85,000 472,489 19,340 114,329 10,000 12,000 15,000 75,000 16,500	Budget Aul, 508,459 40,996 (800) 16,931 (7,000) (10,000) (16,500) (202,572) 279,488	3,712,897 11,894,191 Budget Amend A-01 563,430 513,465 19,540 133,260 1,000 5,000 25,000 5,000 2,390,678	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,329 10,000 25,000 25,000 16,500 2,677,140	46,73% Budget Adj. 209,877 35,890 (800) 19,872 (20,000) (70,000) (15,500) (63,486)	3,880,729 12,185,368 Budget Amend A-01 284,677 488,193 18,540 133,201 10,000 5,000 25,000 5,000 2,485,556	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,179 Budget Adj. 1,415,947 206,105 (9-40) 76,974 (5,000) 25,000 (130,000) (74,000) (618,580) 807,418	14,504,84 48,746,31 Budgel Amend A-01 1,811,5 2,067,7 76,4; 534,29 95,00 95,00 95,00 161,00 94,34,3; 14,110,3; Budgel
Operating Expenses Minor Equipment (3) General Office Expenses Training Fernical Confice Expenses Training General Office Expenses Training General Office Expenses Training Fernical Confice of Confi	SOW 17, 16 (27, 16) (27, 16) (27, 16) (27, 17, 17, 17, 17, 17, 17, 17, 17, 17, 1	A Attach I 1-0 1-0 1-0 1-0 1-0 1-0 1-0 A Attach I					44.26%		3,358,408 10,846,317 Budget 30,683 415,433 19,340 11,329 10,000 15,000 15,000 18,500 2,453,028	Budget Ad, 144,274 55,881 18,500 (5,090) 5,000 (18,500) (18,500) (210,792)	Budget Amend A-01 174,957 471,314 19,340 132,829 4,910 20,000 75,000 22,242,236 3,160,555 Budget			8udget 55,000 453,198 19,340 114,329 10,000 15,000 78,000 18,500 2,523,516	Budget Adj. 553,366 163,548 950 20,671 53,000 10,000 1,000 (18,500) (196,632) 587,113	11,197,688 Budget Amend A-01 606,386 816,744 20,000 135,000 135,000 75,000 75,000 25,000 75,000 25,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000 85,000			3,454,577 11,289,769 85,000 472,489 19,340 114,329 10,000 12,000 15,000 75,000 16,500	Budget Adj. 508, 430 40, 896 (800) 18, 931 (7, 900) (70,000) (18, 500)	3,712,897 11,894,191 Budget Arriend A-01 583,430 513,485 19,540 133,280 5,000	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,329 10,000 25,000 25,000 16,500 2,677,140	8udget Adj. 209,877 35,680 (800) 18,572 (20,000) (70,000) (18,500)	3,880,729 12,185,368 Budget Amend A-91 284,677 488,193 18,540 133,201 10,000 5,000 5,000 25,000 5,000	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 8udget Adj. 1,415,947 208,105 (940) 76,974 (5,090) 31,000 25,000 (74,000) (618,580)	14,504,84 48,746,31 Budget Amend A-01 1,611,6 2,067,7 78,4; 534,2; 34,9; 95,00; 95,00; 9,434,3; 14,110,3;
Operating Expenses Minor Equipment (1) General Office Expenses Training Tra	SOW 17, 18 17, 18 18 18 18 18 18 18 18 18 18 18 18 18	A Attach I					44.269		3,358,408 10,344,317 30,693 415,433 19,340 11,330 15,000 15,000 18,500 2,483,076 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (8,727) Budget Adj.	10.665,298  Budget Amend A-61 1770,967 471,314 19.340 132,829 4.910 20.000 20.000 75.000 22,42,236 3,160,598  Budget Amend A-61			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,366 163,548 960 20,671 53,000 10,000 10,000 (18,500) (196,632) 587,113	11,197,658 Budget Amend A-01 606,366 616,744 20,000 135,000 135,000 25,000 75,000 25,000 25,000 45,0			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508_40 40,996 (800) 18,931 (7,000) (18,500) (18,500) (202,572) 279,488	3,712,897 11,694,191 Budget Amend A-01 563,630 513,495 18,540 10,900 5,000 25,000 5,000 2,500 2,500 2,500 5,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 16,500 3,445,822	46,73% Budget Adj. 200,877 35,880 (800) 18,872 (20,000) (70,000) (15,500) (206,584) (83,486)	3,880,729 12,185,368 Budget Amend A-01 284,677 468,193 18,540 133,240 133,240 133,240 5,000 5,000 25,000 5,000 2468,556 3,364,367	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,176 Budget AdJ, 1,415,847 208,105 (940) 76,974 (5,990) (139,000) (74,000) 807,616 Budget AdJ	14,504,84 48,746,31 Budget Amend A-01 1,611,6 2,067,7 76,4 534,2 34,9 95,00 95,00 95,00 161,00 9,434,3 14,116,3
Operating Expenses Minor Equipment (3) General Office Expenses Training Medialininent	SOW 17, 18 EXM 17, 18 F. 8 4 5 5 5 6 6 6 6 7 7 7 18 F. 10 F.	A Attach I					44.26%		3,358,408 10,344,317 30,693 415,433 19,340 11,330 15,000 15,000 18,500 2,483,076 3,166,323	Budget Ad, 144,274 55,881 18,500 (5,000 5,000 (18,500) (210,792) (8,727)	Budget Amend A-91 174,967 471,314 19,340 132,829 4,910 20,000 75,000 75,000 22,42,236 3,166,656 Budget Amend			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,366 163,546 660 20,671 53,000 1,000 1,000 (185,000) (185,000) (196,632) Budget Adj.	11,197,585 Sudget Amend A-01 600,366 610,746 20,000 150,000 150,000 750,000 750,000 20,000 20,000 80,000 Amend A-01 Amend A-01			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508_40 40,996 (800) 18,931 (7,000) (18,500) (18,500) (202,572) 279,488	3,712,897 11,694,191 Budget Amend A-01 563,630 513,495 18,540 10,900 5,000 25,000 5,000 2,500 2,500 2,500 5,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 16,500 3,445,822	46,73% Budget Adj. 200,877 35,880 (800) 18,872 (20,000) (70,000) (15,500) (206,584) (83,486)	3,880,729 12,185,368 Budget Amend A-01 284,677 468,193 18,540 133,240 133,240 133,240 5,000 5,000 25,000 5,000 2468,556 3,364,367	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 8udget Adj. 1,415,947 206,105 (940) 75,974 (5,000) (519,000) (74,000) (619,390)	14,504,86 46,746,31 Budgel Amend A-01 1,811,6-2 2,067,7-78,44,534,25 95,00 95,00 161,00 9,434,35 14,116,31 Budget Amend A-01
Operating Expenses Minor Equipment (3) General Office Expenses Training Tra	SOW 17, 16, ECA13, 17, 18, 17, 18, 17, 18, 17, 18, 18, 10, 12-14, 11, 11, 11, 11, 11, 11, 11, 11, 11,	A Attach I					44.269		3,358,408 10,344,317 30,693 415,433 19,340 11,330 15,000 15,000 18,500 2,483,076 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (8,727) Budget Adj.	10.665,298  Budget Amend A-61 1770,967 471,314 19.340 132,829 4.910 20.000 20.000 75.000 22,42,236 3,160,598  Budget Amend A-61			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,366 163,548 960 20,671 53,000 10,000 10,000 (18,500) (196,632) 587,113	11,197,658 Budget Amend A-01 606,366 616,744 20,000 135,000 135,000 25,000 75,000 25,000 25,000 45,0			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508_40 40,996 (800) 18,931 (7,000) (18,500) (18,500) (202,572) 279,488	3,712,897 11,694,191 Budget Amend A-01 563,630 513,495 18,540 10,900 5,000 25,000 5,000 2,500 2,500 2,500 5,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	46,73% Budget Adj. 200,877 35,880 (800) 18,872 (20,000) (70,000) (15,500) (206,584) (83,486)	3,880,729 12,185,368 Budget Amend A-01 284,677 468,193 18,540 133,240 133,240 133,240 5,000 5,000 25,000 5,000 2468,556 3,364,367	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,176 Budget AdJ, 1,415,847 208,105 (940) 76,974 (5,990) (139,000) (74,000) 807,616 Budget AdJ	14,504,84 48,746,31 Budget Amend A-01 1,611,6 2,067,7 76,4 534,2 34,9 95,00 95,00 95,00 161,00 9,434,3 14,116,3
Operating Expenses Minor Equipment (3) General Office Expenses Training Tra	SOW 17, 18 EXM 17, 18 F. 19 8 4.5 EXHIBIT A SOW 17 17, 18, 20, 21	A Attach I					44.26%		3,358,408 10,344,317 30,683 415,433 19,340 114,339 10,000 15,000 15,000 18,500 2,483,036 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (8,727) Budget Adj.	10.665,298  Budget Amend A-61 1770,967 471,314 19.340 132,829 4.910 20.000 20.000 75.000 22,42,236 3,160,598  Budget Amend A-61			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,366 163,546 660 20,671 53,000 1,000 1,000 (185,000) (185,000) (196,632) Budget Adj.	11,197,585 Sudget Amend A-01 600,366 610,746 20,000 150,000 150,000 750,000 750,000 20,000 20,000 80,000 Amend A-01 Amend A-01			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508_40 40,996 (800) 18,931 (7,000) (18,500) (18,500) (202,572) 279,488	3,712,897 11,694,191 Budget Amend A-01 563,630 513,495 18,540 10,900 5,000 25,000 5,000 2,500 2,500 2,500 5,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	46,73% Budget Adj. 200,877 35,880 (800) 18,872 (20,000) (70,000) (15,500) (206,584) (83,486)	3,880,729 12,185,368 Budget Amend A-01 284,677 468,193 18,540 133,240 133,240 133,240 5,000 5,000 25,000 5,000 2468,556 3,364,367	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 8udget Adj. 1,415,947 206,105 (940) 75,574 (5,000) 31,000) (74,000) (618,580) 807,616 8udget Adj. 552,000	14 504 86 46,746,31 Budgel Amend A-01 1,811,6- 2,061,7 78,4- 534,2 95,00
Operating Expenses Minor Equipment (3) General Office Expenses Training Tra	SOW 17, 16, ECA13, 17, 18, 17, 18, 17, 18, 17, 18, 18, 10, 12-14, 11, 11, 11, 11, 11, 11, 11, 11, 11,	Attach I 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0					44.26%		3,358,408 10,344,317 30,683 415,433 19,340 114,339 10,000 15,000 15,000 18,500 2,483,036 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,000) 5,000 (18,500) (210,792) (8,727) Budget Adj.	10.669.298 Budget Amend A-01 174.097 471,314 19,340 112,829 4,910 20,000 20,000 75,000 8 Budget Amend A-01 352,000			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,366 163,546 660 20,671 53,000 1,000 (185,000) (186,520) (196,532) S97,113 Budget Adj.	11,197,695  Budget Amend A-01  C00,300  616,744  22,000  125,000  75,000  75,000  75,000			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508_40 40,996 (800) 18,931 (7,000) (18,500) (18,500) (202,572) 279,488	3.172.887 11.884,191 11.884,191 Amend A-01 563,430 513,465 18,540 133,260 10,000 5,0	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	46,73% Budget Adj. 200,877 35,880 (800) 18,872 (20,000) (70,000) (15,500) (206,584) (83,486)	3,880,729 12,185,368 Budget Amend A-91 284,677 486,193 18,540 110,000 5,	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 8udget Adj. 1,415,947 206,105 (940) 75,974 (5,000) (519,000) (74,000) (619,390)	14 504 86 48,746,31 Budgel Amend A-01 1,011,6 2,067,7 78,4 554,2 34,9 95,00 161,00 9,434,3 14,110,3 Budget Amend A-01 352,00 427,00
Operating Expenses Minor Equipment (1) General Office Expenses Training Tra	SOW 17, 18 200415, 17, 18 7, 8 4, 5 8 8, 10, 13-14 11 Exhibit A SOW 17 17, 18, 20, 21 6, 17, 18, 19	Attach I 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0					44.26%		3,358,408 10,344,317 30,683 415,433 19,340 114,339 10,000 15,000 15,000 18,500 2,483,036 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (10,500) (210,792) (8,727) Budget Adj. 382,000	10.669,298  Budget Amend A-01 174,097 471,314 192,340 132,629 132,629 20,000 20,000 3,160,598 Budget Amend Amend Amend Amend Budget Budget			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,368 163,546 163,546 10,000 1,000	11,197,698 Budget Amend Ad1 C00,300 616,744 20,000 110,000 120,000 20,000 20,000 20,000 3,812,994 Budget Amend Ame			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508 439 40 986 4600 16 981 10 980 77 981 10 98	3712.897 11.894,191 Budget Amend And 1953,530 513,465 18,540 133,260 10,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	46.73% Budget Adj. 209.677 25.880 (800) 15,872 (20,000) (70,000) (15,500) (206.584) (63,485) Budget Adj.	3,890,729 12,185,308 Budget Anned A.01 254,877 488,193 18,540 133,201 110,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 6,000 1,000	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 772,170 8udget Adj. 1,415,947 208,105 (940) 75,974 (5,596) 31,000 (139,000) (74,000) (618,380) 807,618 8udget Adj. 352,000 75,000	14 504 86 48,746,31 Budget Amend A-01 1,511,6- 2,067,7- 76,4' 534,2' 34,9' 95,00 161,00 9,434,3' 14,110,3' Budget Amend A-0.1 352,0' 427,0' Budget
Operating Expenses Minor Equipment (1) General Office Expenses Training Tra	SOW 17, 16 17, 16 17, 16 17, 16 18 18 18 18 18 18 18 19 10, 12-14 11  Exhibit A SOW 17 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 18, 17, 18	Exhibit A Attach i					44.26%		3388,408 16,344,317 Budget 30,693 415,432 19,340 114,239 10,000 15,000 15,000 75,000 2,455,028 2,166,323 Budget	Budget Adj. 144, 274 55,860 (5,090) 5,000 (18,500) (210,792) (8,727) Budget Adj. 362,000 Budget	Budget Amend A-01 174,000 192,000 192,000 20,000 75,000 352,00			8udget 55,000 483,198 19,340 114,350 15,000 75,000 18,500	Budget Adj. 553,366 163,548 660 20,071 53,000 (18,500) (18,500) 48,500 40,000 387,113 Budget Adj. 75,000 Budget	11,197,585  Budget Amend A-01  500,300  616,744 22,000 125,000 25,000 25,000 27,000 25,000 27,000 27,000 27,000 27,000 27,000 27,000 28,000 27,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 38			3,454.577 11,285,785 Budget 55,000 472,488 10,530 114,325 10,000 11,000 10,000	Budget Adj. 50s, 430 (800) 15, 531 (7,000) 10,000 (77,000) (18,500) (2002,572) 279,485 Budget Adj.	3.172.887 11.884,191 11.884,191 Amend A-0.1 563,430 513,260 10,500 5,000	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	8-46,73% Budget Adj. 209,877 35,892 (800) 18,672 (20,000) (70,000) (70,000) (65,500) (200,584) (83,486) Budget Adj.	3,880,729 12,185,368 Amend A-91 294,077 406,193 118,540 110,000 5,	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 773,176 Budget Ady 1,415,947 208,105 (949) 75,974 (5,990) 91,000 (1,900) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (81	14 504 86 48,746,31 Budgel Amend A-01 1,611,6 2,067,7 78,4 554,2 34,9 95,00 95,00 161,00 9,434,3 14,110,3 8udgel Amend A-01 352,00 427,01
Operating Expenses Minor Equipment (1) General Office Expenses Training Tra	SOW 17, 18 200415, 17, 18 7, 8 4, 5 8 8, 10, 13-14 11 Exhibit A SOW 17 17, 18, 20, 21 6, 17, 18, 19	Attach I 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0 1-0					44.25%		3,358,408 10,344,317 30,683 415,433 19,340 114,339 10,000 15,000 15,000 18,500 2,483,036 3,166,323	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (10,500) (210,792) (8,727) Budget Adj. 382,000	10.669,298  Budget Amend A-01 174,097 471,314 192,340 132,629 132,629 20,000 20,000 3,160,598 Budget Amend Amend Amend Amend Budget Budget			8udget 55,000 453,198 19,340 114,329 10,000 75,000 75,000 15,500 2,523,516 3,296,881	Budget Adj. 553,368 163,546 163,546 10,000 1,000	11,197,698 Budget Amend Ad1 C00,300 616,744 20,000 110,000 120,000 20,000 20,000 20,000 3,812,994 Budget Amend Ame			3,454,577 11,289,769 85,000 472,499 19,340 114,325 10,000 12,000 15,000 16,500 2,599,245 3,390,886	Budget Adj. 508 439 40 986 4600 16 981 10 980 77 981 10 98	3712.897 11.894,191 Budget Amend And 1953,530 513,465 18,540 133,260 10,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	46.73% Budget Adj. 209.677 25.880 (800) 15,872 (20,000) (70,000) (15,500) (206.584) (63,485) Budget Adj.	3,890,729 12,185,308 Budget Anned A.01 254,877 488,193 18,540 133,201 110,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 6,000 1,000	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 772,170 8udget Adj. 1,415,947 208,105 (940) 75,974 (5,596) 31,000 (139,000) (74,000) (618,380) 807,618 8udget Adj. 352,000 75,000	14 504 86 48,746,31 Budget Amend A-01 1,511,6- 2,067,7- 76,4' 534,2' 34,9' 95,00 161,00 9,434,3' 14,110,3' Budget Amend A-0.1 352,0' 427,0' Budget
Operating Expenses Minor Equipment (3) General Office Expenses Teahing Travel Travel Professional Certifications Professional Certifications Professional Certifications Medicalinonation Program Medicalis Varieties White Manimenco (3) Aufil Facility Coats (See Exhabit II Attach III Sor Investic Total Operating Expenses  Major Equipment (2) and certament jes \$6,000.cca Trisications System Information Technology Equipment Vahiba (s) Phisoscopy Equipment Total Major Equipment	SOW 17, 16 17, 16 17, 16 17, 16 18 18 18 18 18 18 18 19 10, 12-14 11  Exhibit A SOW 17 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 18, 17, 18	Exhibit A Attach i					44.26%		3388,408 16,344,317 Budget 30,693 415,432 19,340 114,239 10,000 15,000 15,000 75,000 2,455,028 2,166,323 Budget	Budget Adj. 144, 274 55,860 (5,090) 5,000 (18,500) (210,792) (8,727) Budget Adj. 362,000 Budget	Budget Amend A-01 174,000 192,000 192,000 20,000 75,000 352,00			8udget 55,000 483,198 19,340 114,350 15,000 75,000 18,500	Budget Adj. 553,366 163,548 660 20,071 53,000 (18,500) (18,500) 48,500 40,000 387,113 Budget Adj. 75,000 Budget	11,197,585  Budget Amend A-01  500,300  616,744 22,000 125,000 25,000 25,000 27,000 25,000 27,000 27,000 27,000 27,000 27,000 27,000 28,000 27,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 28,000 38			3,454.577 11,285,785 Budget 55,000 472,488 10,530 114,325 10,000 11,000 10,000	Budget Adj. 50s, 430 (800) 15, 531 (7,000) 10,000 (77,000) (18,500) (2002,572) 279,485 Budget Adj.	3.172.887 11.884,191 11.884,191 Amend A-0.1 563,430 513,260 10,500 5,000	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	8-46,73% Budget Adj. 209,877 35,892 (800) 18,672 (20,000) (70,000) (70,500) (65,500) (200,584) (83,486) Budget Adj.	3,880,729 12,185,368 Amend A-91 284,077 486,193 18,540 110,000 5,0	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 773,176 Budget Ady 1,415,947 208,105 (949) 75,974 (5,990) 91,000 (1,900) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (81,500) (81,500) (81,500) (81,500) (81,500) Budget Budget Budget	14 504 86 48,746,31 Budgel Amend A-01 1,611,6 2,067,7 78,4 554,2 34,9 95,00 95,00 161,00 9,434,3 14,110,3 8udget Amend A-01 352,00 427,01
Operating Expenses Minor Equipment (1) General Office Expenses Teahing	SOW 17, 16 17, 16 17, 16 17, 16 18 18 18 18 18 18 18 19 10, 12-14 11  Exhibit A SOW 17 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 18, 17, 18	Exhibit A Attach i					44,25%		3388,408 16,344,317 Budget 30,693 415,432 19,340 114,239 10,000 15,000 15,000 75,000 2,455,028 2,166,323 Budget	Budget Adj. 144,274 55,881 18,500 5,000 5,000 (210,750) 6,727 Budget Adj. 352,000 Budget Adj. Percere	10.669,298  Budget Armend Art 114,007 471,314 193-80 192,659 19,100 20,000 20,000 75,000 22,242,256 3,166,598 Budget Armend Art 1 352,000 Budget Armend Art 1 352,000 Budget Armend Art 1 Budget Armend Art 1 Budget			8udget 55,000 483,198 19,340 114,350 15,000 75,000 18,500	Budget Adj. 553,366 163,546 6660 20,671 53,000 10,000 10,000 11,000 (18,500) (186,500) 587,113 Budget Adj. 75,000 Budget Adj.	11, 197,588 Budget Armend A01 1000,306 618,744 20,000 115,000 115,000 15,000 76,000 76,000 76,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 884			3,454.577 11,285,785 Budget 55,000 472,488 10,530 114,325 10,000 11,000 10,000	Budget Adj.  40,996 (800) 10,000 (10,000) (10,000) (10,000) (10,000) (200,572) 279,488 Budget Adj.	3172.887 11.844.191 8 sudget Amend A-01 563,430 513,465 18,540 10,000 5,	44.28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	8-05-25 8-0	3,880,729 12,185,368 Amend A-91 284,077 486,193 18,540 110,000 5,0	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 773,176 Budget Ady 1,415,947 208,105 (949) 75,974 (5,990) 91,000 (1,900) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (74,000) (81,500) (81,500) (81,500) (81,500) (81,500) (81,500) Budget Budget Budget	14 504 86 48,746,31 Budgel Amend A-01 1,611,6 2,067,7 78,4 554,2 34,9 95,00 95,00 161,00 9,434,3 14,110,3 8udget Amend A-01 352,00 427,01
Operating Expenses Minor Equipment (3) General Office Expenses Toeking	SOW 17, 16 17, 16 17, 16 17, 16 18 18 18 18 18 18 18 19 10, 12-14 11  Exhibit A SOW 17 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 18, 17, 18	Exhibit A Attach i							3.358.408 16.346,317 Budget 30.683 19.340 1114.329 10.000 15.000 15.000 18.500 2.453.038 3,166,323	Budget Adj. 144.25,881 18,500 (5,090) 5,000 (18,500) (210,790) (4,727) Budget Adj. 382,000 Budget Adj	10.669,298  Budget Amend A-01 174,097 471,314 192-30 132,897 4,910 20,000 20,000 20,000 375,000 3,160,598 Budget Amend A-01 352,000 Budget Amend A-01			8udget 55,000 453,198 19,340 114,330 116,000 15,000 15,000 15,000 18,000	Budget Ad, 553,368 163,546 660 20,671 53,000 11,000	11,197,598 Budget Amend Ad1 C00,390 618,744 22,000 110,000 125,000 175,000 22,000 3,892,994 3,892,994 Amend A-91 Budget Amend A-91			3,454,577 11,285,785  Budget 55,000 10,500 11,300 11,300 11,300 15,000 16,500 1	Budget Adj. 502.439 40,996 (800) 15.991 (800) 15.991 (70.000) (70.000) (70.000) (70.000) (70.000) (70.000) (80.500) 279,466 Budget Adj. Budget Adj. Percent Armend	3712.897 11.894,191 Budget Amend Ad1 253,530 513,465 113,260 1	44 20%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	Budget Adj. (83,485)  Budget Adj. (20,877 as.880 (800) (70,000) (70,000) (70,000) (70,000) (83,485)  Budget Adj. Budget Adj. (83,485)	3,880,729 12,185,368 Sudget Amend A-91 204,877 408,155 18,540 10,000 25,000 25,000 2,400,556 Amend A-91 Budget Amend A-91 Budget Amend A-91 Budget Amend A-91 Budget Amend A-91	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 772,170 Budget Adj. 1,415,947 208,105 (940) 31,000 25,000 (139,000) (74,000) 807,618 Budget Adj. Budget Adj.	14 504 84 46,746,31 Budget Amend A-01 1,811,6-1 2,067,7 78,4-4 534,2-9 95,00 161,00 9,434,3-1 14,110,3-1 84,11
Operating Expenses Minor Equipment (1) General Office Expenses Teahing	SOW 17, 16 17, 16 17, 16 17, 16 18 18 18 18 18 18 18 19 10, 12-14 11  Exhibit A SOW 17 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 17, 18, 20, 21 18, 17, 18	Exhibit A Attach i		of Total Pers			Parcent P25.0000		3388,408 16,344,317 Budget 30,693 415,432 19,340 114,239 10,000 15,000 15,000 75,000 2,455,028 2,166,323 Budget	Budget Adj. 144,274 55,881 18,500 5,000 5,000 (210,750) 6,727 Budget Adj. 352,000 Budget Adj. Percere	10.669,298  Budget Armend Art 114,007 471,314 193-80 192,659 19,100 20,000 20,000 75,000 22,242,256 3,166,598 Budget Armend Art 1 352,000 Budget Armend Art 1 352,000 Budget Armend Art 1 Budget Armend Art 1 Budget	Percent		8udget 55,000 483,198 19,340 114,350 15,000 75,000 18,500	Budget Adj. 553,366 163,546 163,546 20,671 1,000 1,000 1,000 (18,500) (18,500) 76,600  Budget Adj. 75,000  Percent Amend A-01	11, 197,588 Budget Armend A01 1000,306 618,744 20,000 115,000 115,000 15,000 76,000 76,000 76,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 75,000 884	Percent		3,454.577 11,285,785 Budget 55,000 472,488 10,530 114,325 10,000 11,000 10,000	Budget Adj. 502,503 (200,000 ) 16,000 (70,000) (16,500 ) 17,000 (16,500 ) 18,000 (10,000 ) 19,000 (10,000 )	3712.887 11.884,191 Budget Anend A-01 563,530 513,465 18,540 133,260 10,000 5,	44 28%		3,519,170 11,470,391 8udget 55,000 430,513 19,340 114,339 10,000 25,000 25,000 16,500 16,500 2,507,140 3,445,822	8udget Adj. 200,877 (20,000) 18,872 (20,000) (70,000) (70,000) (70,000) (83,465) Budget Adj. Budget Adj. Percent Amend A-01	3,880,729 12,185,358 12,185,358 12,185,358 18,560 133,351 110,000 5,000	195,883 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170 772,170 772,170 8udget Adj 1,415,947 206,105 (940) 31,000 (5,900) (74,000) (618,580) 807,618 8udget Adj 427,800 8udget Adj 8udget Adj 8udget Adj 8udget Adj 8udget Adj	14,504,84 48,746,31 Budget Amend A-01 1,511,6- 2,067,7- 76,4- 5,54,2- 34,9- 9,50,0- 161,0- 9,434,3- 14,116,3- 8udget Amend A-01 8udget Amend A-01 Budget

- Sliingual Positions that receive Bilingual pay will show a higher salary. Justification will be kept on file with the original contract.
   Longevity, Retention, Differential and COLA Positions that receive these compensations will show a higher salary. Justification and Union Contract will be kept on file with the original contract.

- Overtime Is budgeted for up to a 3% increase for each year,

  (3) Frings Benefits Any Fringe benefit Years 1.4 that exceeds 50% will need a written justification,

  (3) Minor Equipment Desks, Computers, Chairs, Tables, Modular furniture, Monitions and Printers- Refer to Exhibit D(F) Page 3, Paragraph 3

  (3) Vehicle Maintenance maintenance over \$500 will need CDPH/NIC Division approval.

- (§) Vehicle Malitreannice maintenance over 30x0 win meet users your wind paperson.

  (§) facility Cost includes Rent, jaintoinal, Security, Minitenance and Ultities

  (§) Major Equipment Refer to Exhibit D(F) page 3, Paragraph 3 for instructions; Vehicle(S)-Will be used for Facility Site Visits, Conferences, Trainings, and Outreach Unit cost ment be \$5,000 or meet.

  (§) Subcontractions Usit the subcontractor's name and short list of services provided. If the subcontractor has not been selected, enter TBD and list of services to be provided age 1 of 1

# Exhibit B, Attachment III A1 Facility Costs

																_								Total F Cos						9	,434,38
					Ye	ar 1 Total	Costs			2,242,236		Ye	ar 2 Total (	Costs			2,326,884			Year 3 Tota	d Costs			2,396,676		Ye	er 4 Total (	Costs			2,468,5
Street Address, City, Zip Code	WIC MIS Clinio Site 5 or N/A	Type of Space (Clinio Site, Administrative Site, Training Center, Warehouse, Storage Aras, astallite Clinic site)	Total Square Feet	Total Cost of Site Per Month	Total Cost of Bibs Per Month Adj.	Total Cost of Site Per Month Arrend A-01	Price Per Square Foot	Price Per Square Foot Adj.	New Total Arrand A-01	Arranded Cost of Space Per Year	Yotal Cost of 8 to Per Month	Total Cost of Sile Per Month Adj.	Total Cost of Sile Per Month Amend A-D1	Price Per Square Foot	Price Per Bquare Foot Adj.	New Total Armitid A-O1	Arranded Cost of Space Per Year	Total Cost of Bite Per Month	Total Cost of 88s Per Month Adj.	Total Cost of Sin Per Month Armed A-01	Price Per Square Foot	Prion Per Square Foot Adj.	New Total Arrand A-01	Arranded Cost of Spans Par Year	Total Cost of Sile Per Month	Total Cost of Site Per Month Adj.	Total Cost of Site Per Month Arrend A-01	Price Per Square Foot	Price Per Bquare Foot Adj.	New Total Armend A-01	Arrienda Clast of Space Par Yea
9415 Mission Blvd., Ste. "J" & "K" Riverside, CA 92509		Clinic Site	3600	5,193	2,269	7,462	1.44	0,63	2.07	89,544	5,349	1,230	6,579	1.49	0.34	1,83	78,948	5,509	1,267	8,778	1,53	0.35	1,88	81,312	5,674	1,305	6,979	1.58	0.36	1.94	83.7
4210 Riverwalk Pkwy Riverside, CA. 92505		Administrative Site, Training Ctr. & Call Ctr.	9423	19,208	2,813	22,021	2,11	0.18	2 29	264,252	19,784	2,201	21,985	2.17	0,11	2,28	263,620	20,378	2,266	22,644	2.24	0.12	2.35	271,728	20,988	2,336	23,324	2.30	0.12	2.42	279.8
7140 Indiana Ave Riverside, CA. 92504		Clinic Site	3746	2,908	(1,034)	1,874	0.78	(0.28)	0.50	22,488	2,998	(829)	2,167	0.80	(0.22)	0.58	26,004	3,086	(853)	2,232	0,82	(0.23)	0.60	26,784	3,177	(878)	2 299	0.85	(0.23)	0.61	27.6
7801 Gramercy PI., Ste. "C" Riverside, CA. 92503		Clinic Site	3136	5,597	(335)	5,262	1.78	(0.11)	1.68	63_144	5,764	(356)	5,408	1.84	(0.11)	1.72	64,898	5,937	(367)	5,570	1.89	(0.12)	1.78	66,840	0,116	(379)	5,737	1.95	(0.12)	1.83	68 6
5256 Mission Blvd Riverside, CA 92509		Clinic Site	5649	15,248	806	16,054	270	0.14	284	192,648	15,704	1,395	17,089	2.78	0.25	3,03	205,188	18,175	1,437	17,812	2.86	0.25	3.12	211,344	16,660	1,480	18,140	2.95	0.26	3,21	217.6
13800 Heacock Ave., Ste. 125 Moreno Valley, CA. 92553		Clinic Site	5727	9,340	(63)	9,257	1,63	(0.01)	1.62	111,084	9,821	226	9 847	1.68	0,04	1,72	118,164	9,910	232	10,142	1.73	0.04	1.77	121,704	10,206	240	10,446	1,78	0.04	1,82	125,3
2499 E. Lakeshore Dr., Ste. "B" Lake Elsinore, CA. 92530		Clinic Site	6179	13,413	1,930	15,343	2.17	0.31	2.48	184,116	13,815	1,210	15,025	2.24	0.20	2,43	160,300	14,229	1,247	15,476	2.30	0.20	2.50	185,712	14,657	1,284	15,941	2.37	0.21	2 58	191,2
308 E. Sain Jacinto Ave. Perris, CA. 92570		Clinic 6lte	5849	16,480	(1,858)	14,622	2.47	0.03	2.50	175,464	18,974	(1,687)	15,287	2.55	0.07	2,61	183,444	17,484	(1,738)	15,746	2.62	0.07	2 69	188,952	18,009	(1,791)	16,218	270	0.07	277	194.6
41002 County Center, Bldg, B Temecula, CA. 92591		Clinic Site	9685	15,118	(3,265)	11,853	2,30	(0.53)	1.77.	142,236	15,572	(3,128)	12,444	2.37	(0.51)	1.86	149,328	16,039	(3,222)	12,817	244	(0,53)	1.92	153,804	16,520	(3,318)	13,202	2.52	(0.54)	1.97	158,4
1055 N. State St. Hernet, CA. 92543		Clinic Site	9879	16,190	(1,068)	15,122	1.67	(0.11)	1 56	181_464	18,678	(1,436)	15,240	1.72	(0.15)	1.57	182,880	17,177	(1,480)	15,697	1.77	(0.15)	1.62	188,364	17,689	(1,521)	16,168	1.83	(0.16)	1,67	194,0
3055 W. Ramsey Benning, CA. 92220		Clinic Site	2200	5,175	588	5,763	235	0.27	2 62	69,158	5,329	752	6,081	242	0.34	2.76	72,972	5,490	773	6,263	2.50	0 35	2.85	75,156	5,895	796	6,451	2.57	0,36	2.93	77.4
26520 Cactus Ave Moreno Velley, CA, 92555		Satallite Clinic Site	120	250		250	2.08		2.08	3,000		+		121	24		/2	- 3	12	2	- 2	9.	S				(4)	24	- 14		
47-923 Omsie St Indio, CA. 92201 91275 56th Ave		Clinic Site	9158	6,849	1,054	7,903	0.75	0.12	0.86	94,636	7,053	1,972	9,025	0.77	0.22	0.99	108,300	7,267	2,029	9,298	0.79	0.22	1 02	111,552	7,484	2,090	9,574	0.82	0.23	1.05	1114.0
Mecca, CA. 92254 1515 N. Surrise Way		Clinic Site	4342	20,025	(8,318)	11,707	3.01	(0.31)	2.70	140,484	20,828	(7,927)	12,699	3.10	(0.17)	292	152,388	21,245	(8,165)	13,080	3.19	(0.18)	3.01	156,960	21,882	(8,410)	13,472	3.29	(0.18)	3.10	161,6
Palm Springs, CA. 92262 68-615 Perez Rd., Ste. 17-B	-	Clinic Site	1848	18,376	(10,939)	5,437	3 27	0.03	3 30	65,244	16,870	(11,738)	5,132	3,37	(0,25)	3,11	61,584	17,373	(12.087)	5,286	3.47	(0.26)	3,21	63,432	17,894	(12,450)	5,444	3.57	(0.27)	3 30	B5,3
Cethedrei City, CA 92234		Clinic Site	3089	7,513	(198)	7,315	2.43	(0.06)	2.37	87,780	7,738	(91)	7,647	2.51	(0.03)	2,48	91,784	7,972	(96)	7,876	2.58	(0.03)	2.55	94,512	8,209	(96)	8,113	2 66	(0.03)	263	97,3
Desert Hot Springs, CA. 92240 1293 W. Hobson Way	-	Clinic Site	9074 1848	5,998	560	6,558		-	1.08	78,696	6,178	1,454	7,632		0.14	1.26	91,584	6,363	1,498	7,861	1.15	0.14	1.29	94,332	6,566	1,541	8,096	1.19	0.15	1.33	97.1
Blythe, CA 92225 1307 W. Sixth St., Ste. 124	-	Clinic Site	1478	3,782	(718)		2.05			36,768	3,898	(963)	2,933		(0.13)	1,99	35,198	4,012	(991)	3,021	217	(0.13)		36,252	4,132	(1,020)	3,112	2.24	(0.13)	2.11	37,3
Corone, CA. 92882 1465 Spruce St., Ste. "A"	-	Clinic Site	5733	10,406	378	10,784	1.82	0.07	1.88	129,408	10,718	672	11,390	1.87	0.12	1.89	136,680	11,040	692	11,732	1,93	0.12	2.05	140,784	11,371	713	12,084	1,98	0.12	211	145,0
Riverside, CA. 92507 14539 Innovation Dr.	-	Clinic Site	3173	6,079	(410)		1.92		1.79	68,028	6,261	226	6,487	1.97	0.07	2.04	77,844	6,449	233	6,682	2.03	0,07	2.11	80,184	8,843		6,882	2.09	0.08	2.17	82,6
Riverside, CA. 92518	1	Warehouse	3609	3,271	262	3,533	1.00	(0.02)	0.98	42,396	3,369	431	3,800	1.03	0.03	1.05	45,600	3,470	444	3,914	1.08	0.03	1.08	48,968	3,574	457	4,031	1.09	0.03	1.12	48,3
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# Exhibit B, Attachment IV A1 Invoice Sample

County of Riverside, Department of Public Health 15-10105 A01 California Department of Public Health Women, Infants and Children Division 3901 Lennane Drive, Sacramento, CA 95834

### WIC PROGRAM INVOICE Budget Period 10/01/15 - 09/30/16

Contractor's Name: Contractor's Address: Sample Local Agency 1234 WIC Road Sacramento, CA 958234

Budget Line Items	Budgeted A	mount	Year to Date Previously Invoice	d A	Total mount Requested	Year to Date Invoic	ed		aining d Amount
PERSONNEL	\$	•			Andread H			\$	
Total Salaries & Wages	\$	-	\$ -	\$		\$		\$	-
Fringe Benefits	\$		\$ -	\$		\$	100	\$	
OPERATING EXPENSES	\$	18.0	\$ -	\$		\$		\$	
Minor Equipment	\$		\$ -	\$	0	1		\$	-
General Office Expenses	\$		\$ -	15	11	9 4		\$	-
Training	\$	(#)	\$	111		\$	0.74	\$	
Travel	\$		- IA	1 4		\$\\_		\$	
Professional Certifications	Is [	+	A N I F	\$		S	-	S	
Outreach		11	4 // /-	\ \\$\			-	\$	
Media/Promotion	\$		\$\\\\\\-	\ \\$	_	\$	( ·	\$	-
Program Materials		- I	(\$ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Ys .		\$	-	\$	
Vehicle Maintenance	15) 1		50 -	\$		\$	1/52	\$	
Audit	ا العا	:0)	\$ -	\$		\$	13.50	\$	
Facility Costs	TV		\$ -	\$	-	\$	1/2	\$	
MAJOR EQUIPMENT	\$		\$ -	\$	-	\$	-	\$	
Telephone System	\$	100	\$ -	\$	-	\$		\$	
Information Technology Equipment	1\$		\$ -	\$		\$	-	\$	
Vehicle(s)	<b>1</b> \$		\$ -	\$		\$	-	\$	
Photocopy Equipment	1 \$	-	\$ -	\$		\$		\$	
SUBCONTRACTS	\$		\$ -	\$	-	\$		\$	- 4
INDIRECT COSTS (Maximum 13.8% of Total Personnel Costs)	\$	(•)	\$ -	\$		\$		\$	-
TOTALS	\$		\$ -	\$		\$	-	\$	
	,		Amount to be Pa	aid \$					

By signing this report, I certify to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil or administrative penalties for fraud, false statements, false claims or otherwise. (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812). Sign in BLUE INK only.

	Preparer's Signature	Preparer's Telephone		Agency Dire	ector's Signature	Date
	Print Preparer's Name	Preparer's Email		Print Agenc	y Director's Name	
		FOR ST	TATE USE ONLY - APPROVED FOR I	PAYMENT		
	15-53303-5510-741-01-10557L-15	Local Assistance	15-53300-5510-741-01-10572	2L-15 FMNP	15-53313-5510-741-0	1-10556L-14 BFPC
	Billing Code		Billing Code		Billing Code	
		\$ -				
ate		Amount	Date	Amount	Date	Amount
	Contract Manager Signature	Date	LOU Chief Signature	Date		

# Exhibit B, Attachment IV A1 Invoice Sample

County of Riverside, Department of Public Health 15-10105 A01 California Department of Public Health Women, Infants and Children Division 3901 Lennane Drive, Sacramento, CA 95834

WIC PROGRAM INVOICE Budget Period 10/01/15 - 09/30/16

Contractor's Name: Contractor's Address: Sample Local Agency 1234 WIC Road Sacramento, CA 958234 Invoice Date: Invoice Number: Contract Number: Vendor Number:

**Billing Period:** 

#01 15-12345 0000001234-56

Budget Line Items	Budgeted Amount	Year to Date Previously Invoiced	Amounts Requested	Year to Date Invoiced	Remaining Budgeted Amount
PERSONNEL					
Total Salaries & Wages		\$ -	\$	\$	
Fringe Benefits		\$ -	\$ -	\$ -	
OPERATING EXPENSES					
Minor Equipment		\$ -	\$ -	\$ -	
General Office Expenses		\$ -	\$		
Training		\$ -	\$ 0		
Travel		\$	1	9 -	
Professional Certifications		\$	110111	\$\	
Outreach			14 11 11	\$\\_	
Media/Promotion			S  _   L	18/ -	
Program Materials		4 // /-/	1\$1 \		
Vehicle Maintenance		5 \ \ \ - \	\$	\$	
Audit		\$ \ \ -	-	\$	THE CLEAN IS
Facility Costs		30 .		-	
MAJOR EQUIPMENT				Mary (* man system)	
Telephone System		\$ -	\$ -	\$	
Information Technology Equipment		\$ -	\$ -	\$ -	
Vehicle(s)		\$ -	\$ -	\$	
Photocopy Equipment		\$	\$ -	\$	
SUBCONTRACTS		\$ -	\$ -	\$ -	
INDIRECT COSTS  (Maximum 13.8% of Total Personnel Cos	its)	\$ -	\$ -	\$	
TOT	ALS \$ 240,000.00	s -	s -	\$ -	\$ 240,000

# Exhibit B, Attachment I A1 Budget

		Year '	1		Year	2		Year	3		Year		Totals	Total Adj.	Totals
	10	0/1/2015 - 9/	30/2016	10	0/1/2016 - 9	the state of the s	1	0/1/2017 - 9		1	0/1/2018 - 9		Totals	rotal rtaj.	Amendment A-0
		Budget	Budget		Budget	Budget		Budget	Budget		Budget	Budget			
Personnel	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01			
Total Salaries and Wages	7,587,909	(287,170)	7,300,739	7,683,097	(28,219)	7,654,878	7,805,192	176,102	7,981,294	7,951,131	353,448	8,304,579	31,027,329	214,161	31,241,49
Fringe Benefits	3,358,408	10,152	3,368,560	3,400,538	142,139	3 542 677	3,454,577	258,320	3,712,897	3,519,170	361,559	3,880,729	13,732,693	772,170	14,504,86
Personnel	10,946,317	(277,018)	10,669,299	11,083,635	113,920	11,197,555	11,259,769	434,422	11,694,191	11,470,301	715,007	12,185,308	44,760,022	986,331	45,746,35
		Budget	Budget		Budget	Total		Budget	Budget		Budget	Budget			Total
Operating Expenses	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01	Budget	Adj.	Amendment A-01	Totals	Adj.	Amendment A-0
Minor Equipment	30,693	144,274	174,967	55,000	553,366	608,366	55,000	508,430	563,430	55,000	209,877	264,877	195,693	1,415,947	1,611,64
General Office Expenses	415,433	55,881	471,314	453,196	163,548	616,744	472,469	40,996	513,465	430,513	35,680	466,193	1,771,611	296,105	2,067,71
Training	19,340	*	19,340	19,340	660	20,000	19,340	(800)	18,540	19,340	(800)	18,540	77,360	(940)	76,42
Travel	114,329	18,500	132,829	114,329	20,671	135,000	114,329	18,931	133,260	114,329	18,872	133,201	457,316	76,974	534,29
Professional Certifications	10,000	(5,090)	4,910	10,000	*	10,000	10,000	-	10,000	10,000		10,000	40,000	(5,090)	34,91
Outreach	15,000	5,000	20,000	12,000	53,000	65,000	12,000	(7,000)	5,000	25,000	(20,000)	5,000	64,000	31,000	95,00
Media/Promotion	15,000	5,000	20,000	15,000	10,000	25,000	15,000	10,000	25,000	25,000		25,000	70,000	25,000	95,00
Program Materials	75,000	-	75,000	75,000	1,000	76,000	75,000	(70,000)	5,000	75,000	(70,000)	5,000	300,000	(139,000)	161,00
Vehicle Maintenance	18,500	(18,500)		18,500	(18,500)		18,500	(18,500)		18,500	(18,500)	-	74,000	(74,000)	
Audit		2		2	-			-		100	34	53			
Facility Costs (See Exhibit B Attachment III				2 500 510	4400 0001	0.000.004	0.500.040	(000 570)	0.000.070	2.677.140	(208,584)	2,468,556	10,252,932	(818,580)	9,434,35
for breakdown)	2,453,028	(210,792)	2,242,236 3,160,596	2,523,516 <b>3,295,881</b>	(196,632) <b>587,113</b>	2,326,884 3,882,994	2,599,248 <b>3,390,886</b>	(202,572) <b>279,485</b>	2,396,676 <b>3,670,371</b>	3.449.822	(53,455)		13,302,912	807,416	14,110,328
Operating Expenses	3,166,323	(5,727)	3,160,596	3,295,001	007,113	3,002,334	3,350,000	215,405	3,070,371	3,443,022	(00,400)	0,000,001	10,002,512	001,410	14,110,020
Major Equipment	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Totals	Adj.	Total Amendment A-0
Telephone System			*				9.5	:	*		1.0				
Information Technology Equipment	3	352,000	352,000	*.	्	22		2=0		14		£.	+	352,000	352,00
Vehicle (s)					75,000	75,000								75,000	75,00
Photocopy Equipment	¥	*	22	-		14	7.4		*	8	(*		•		
Major Equipment		352,000	352,000		75,000	75,000	360	(*)	<u> </u>	-		-	( to	427,000	427,000
						5 4 4		D. dest	Dudask		Dudast	Dudget I			Total
Subcontracts	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Totals	Adj.	Amendment A-0
Subcontracts	*	•		•			(0)						1/2	•	
					. n	D. Jan		Dudast	Dudget		Dudact	Budget			Total
In Court Courts	Dudget	Budget Adi.	Budget	Budget	Budget	Budget Amendment A-01	Budget	Budget Adj.	Budget Amendment A-01	Budget	Budget Adi.	Amendment A-01	Totals	Adi.	Amendment A-0
Indirect Costs	2,736,579	(69,255)	Amendment A-01 2,667,324	2,770,908	Adj. (407,888)	2,363,020	2,814,942	(347,117)		2,867,575	(296,110)	2,571,465	11,190,004	(1,120,370)	10,069,634
Indirect Costs TOTAL COSTS	16,849,219	(03,255)		17,150,424	(407,000)		17,465,597	(347,117)		17,787,698	1200,110)	18,153,140	69,252,938	(1,120,070)	70,353,31

### Exhibit B, Attach II A1 Detail Worksheet

									Year					Yea					Year 3					Year					
ersonnel	Exhibit A	Exhibit A	Current Base Annual Salary	Current Base Annual Satary Minimum Amend	Current Base Annual Salary	Current Base Annual Salary Maximum Amend		FTE Amend	10/1/2015 - 9	Budget	Budget Amend		FTE Amend	10/1/2016 -	Budget	Budget Amend A-01	FTE	FTE Amend	10/1/2017 - 9/3	Budget	Budget Amend A-01	FTE	FTE Amend	10/1/2018 - 9	Budget	Budget Amend A-01	Totals	Totais Adj.	Tota Amei A-0
osition Title dministrative Services Analyst II (2)	SOW 6,A	Attach I	46 264	A-01 48 133	69.144	75,888	FTE 0.40	A-01	Budget 30,344	Adj. (5,160)	A-01 25.184	FTE 0.40	A-01	Budget 32,620	Adj. (6,050)	26,570	0.40	A-01	Budget 35,067	AdJ. (7,036)	28,031	0.40	A-01	Budget 37,697	Adj. (8,125)	29,572	135,728	(26,371)	109
Idministrative Services Assistant (2)	11, 12, 16-23	56	35,070		0.05	57,521	1.75		91,353	3,475	94.828	1.75	1.50	98,204	(13.333)	84,871	1.75		105,570	(16,031)	89,539	1.75		113,488	(19,024)	94,464	408,615	(44,913)	363
Administrative Services Officer(2)	2.3, 6-23		61,574		96,512	98,443	0.90		77,298	11,300	88,596	0,90		83,095	10,376	93,471	0.90		89,327	9,285	98,612	0.90		96,027	8,009	104,036	345,747	38,970	384,
Branch Chief II(2)	1-23	2,5,	82,317	83,963	132,740	135,394	0.50		58,405	9,292	67,697	0.50		62,786	8,636	71,422	0.50		67,494	7,855	75,349	0.50		72,557	6,936	79,493	261,242	32,719	293,
Health Education Assistant II (1) (2)	8,12,14,15	1-9	34,710	36,112	51,814	56,868	21.00	17.96	1,049,068	(157,999)	891,069	21.00	18.20	1,127,007	(181,831)	945,176	21.00	16.20	1,210,791	(304,438)	906,355	21.00	16:20	1,300,860	(344,845)	956,015	4,687,726	(989,111)	3,698,
Health Services Assistant (1)(2)	14,15	1-9	27,039	28,132	42 467	46,610	78.00	76.92	3,385,060	55,182	3 440 242	69,00	77 00	3,221,796	399 214	3,621,010	64.00	77.00	3,205,397	616,179	3 821 576	56.00	77.00	3,008,752	1,008,836	4 017 588	12 821 005	2,079,411	14 900
Nutritionist (1) (2)	8 12 14 15	1.0	43 668	45.432	65.290	71.659	5.00	5.59	335.401	15.619	351,020	5.00	4.50	360,475	(55,411)	305,064	5.00	4 50	387,430	(65,647)	321 783	5.00	4.50	416,406	(76,985)	339,421	1,499,712	(182.424)	1,317
Office Assistant II (1) (2)	6,12,14,15	357	25,651				10.50	0.00	403,617	(4,611)	399,006	10.50		433,483	(12,768)	420,715	10.50		465,589	(22,096)	443,493	10.50		500,104	(32,515)	467,589	1,802,793	(71,990)	1,730,8
Office Assistant III (1)(2)	5.12,14,15	3,5,6,7	28,472	29,623	44,736	49,100	4.00		171,949	(96,401)	75,548	3.00		138,739	(66,030)	72,709	3,00		149,104	(71,856)	77,248	3.00		160,246	(78,779)	81,467	620,038	(313,066)	306.5
Public Health Program Director(2)	2.7.8.12.14.1	2,4,5,8,9,	66,280	67,606	106,724	108,858	1.25	1.03	115,236	(6,846)	108,390	1.25	1.00	123,879	(12,042)	111,837	1.25	1.00	133,170	(15,182)	117,988	1.25	1.00	143,158	(18,681)	124,477	515,443	(52,751)	462.6
Program Coordinator I (2)	5	1-9	46.138	48.002	68,986	75,716	2.50		165,985	10,012	175,997	2.50		178,434	7,243	185,677	2 50		191,817	4,073	195,890	2.50	_	206,203	460	206,663	742 439	21,788	764
	0.12.18.10.20		33,620				0.80		42,220	560	42,780	0.80		45,386	(232)	45,154	0.80		48,790	(1,153)	47,637	0.80		52,449	(2.192)	50,257	188.845	(3.017)	185,1
Secretary (2)	7,6	5					2000	_								77,5400		_			7710732.0	17.77	-	- DOM: NO.				10.00	
Sr Nutritionist (2)	8,12,14,15	1-9	46,807	48,699	69,940	76,763	1.00		76,733	30	76,763	1.00		82 488	(1,503)	80,985	1.00	_	88,675	(3,236)	85,439	1.00	$\vdash$	95,325	(5, 187)	90,138	343,221	(9,896)	333
Supervising Nutritionist   (1) (2)	8,12,14,15	1-9	52,007	54,108	77,767	85,353	12.00	11.11	994,988	(66,532)	928,456	12.00	11.00	1 069 222	(99,255)	969,967	10.00	11.00	958,386	64,644	1,023,030	10.00		1,029,875	(51,090)	978,785	4.052.471	(152,233)	3,900.3
To the Control of the State of	1,25	1.0	54.880	1007720	82.055	-	4.00		355,475	(48.370)	307,105	4 00		382,136	(2.083)	380,053	4.00		410,796	(9,840)	400,956	4.00		441,605	(18,596)	423,009	1,590,012	(78,889)	1,511,
Supervising Nutritionist II (2) Supervising Office Assistant II (1) (2)	8.12.14.15 2.6.9.12.21	3.5.	54,880 32,479		82,055 51,133		1.75		83,742	(6,947)	76,795	1.75	1.50	89,962	(8,987)	80,975	1.75	1.50	96,649	(11,265)	85,384	1.75		103,837	(13,802)	90,035	374,190	(41,001)	333
Accountant II (2)	12.13.16	200	43.540	45.299	65,104		0.24		14,963	(1,831)	13,132	0.24	1.20	16,085	(2,231)	13,854	0.24	1.50	17,292	(2,676)	14,616	0.24		18,589	(3,169)	15,420	66,929	(0.007)	57,
Accounting Technician II (2)	12,13,16		40,219	41,844	61,717		0.23		14,127	1,452	15,579	0.23		15,187	1,249	16,436	0.23		16,326	1,014	17,340	0.23		17,550	744	18,294	63,190	4,459	67.6
Buyer II (2)	17		43,107	44,849	64,395		0.13		8,831	357	9,188	0.13	1	9,494	199	9,693	0.13		10,206	21	10,227	0.13		10,971	(182)	10,789	39,502	395	39,8
Epidemology Analyst (2)	9		62,575	63,826	93,029		0.10		8,013	(541)	7,472	0.10		8,614	(731)	7,883	0.10		9,260	(943)	8,317	0.10		9,955	(1,181)	8,774	35,842	(3,396)	32,4
Internal Support Services Technician (2)	16,20		31,178	32,438	48,963		1,00		50,815 13,350	(1,663)	49,152 13,714	0.20		54,626 14,351	(2,770)	51,856 14,468	0,20		58,723 12,342	(4,015)	54,708 15,264	0.20		63,127 13,268	(5,410)	57,717 16,103	227,291 53,311	(13,858) 6,238	213,4 59,5
Research Analyst (2)	9	-	49,700	46,628 51,708			0.25		18,522	1,868	20,390	0.20		15,929	5.583	21,512	0.20		17,123	5,572	22,695	0.20	0.25	18,408	5,535	23,943	69,982	18,558	88,5
Research Specialist I (2) Sr. Public Information Specialist(2)	20	15	59,493		88,938				8.097	220	8.317	0.05	0.10	4.352	4,421	8,773	0.05	9.20	4,678	(50)	4,628	0.05		5,029	(144)	4,885	22,156	4,447	26,6
Overtime (1)	-			-	-	10000	No.		14,317		14,317			14,747		14,747	17-5-0		15,190	(1)	15,189	1000		15,645		15,645	59,899	(1)	59,8
Total Salaries and Wages									7,587,909	(287,170)	7,300,739			7,683,097	(28,219)	7,654,878			7,805,192	176,102	7,981,294			7,951,131	353,448	8,304,579	31,027,329	214,161	31,241,4
Fringe Benefits (							Percent		Budget	Amend A-01 46 14%	Budget Amend A-01	Percent		Budget	Percent Amend A-01 46 28%	Amend A-01 3.542.677	Percent 44.26%		Budget 3 454 577	Amend A-01 46 52%	Amend A-01 3.712.897	Percent		Budget 3.519.170	Amend A-01 46.73%	Amend A-01		Budget Adj.	Amer A-01
Total Personnel							44.26%	The same	3,358,408 10,946,317	40.14%	3,368,560 10,669,299	44.26%		11,083,635		11,197,555	44.20%		11,259,769	40 32 %	11,694,191	44.26%		11,470,301	40.1070	3,880,729 12,185,308	13,732,693 44,760,022	772,170	
Total Personnel	Exhibit A	Exhibit					44.26%			Budget	10,669,299 Budget	44.26%		11,083,635	Budget	11,197,555 Budget Amend	44.20%		11,259,769	Budget	11,694,191 Budget Amend	44.26%		11,470,301	Budget	12,165,308 Budget Amend		772,170 Budget	45,746, Budge Amen
Operating Expenses	sow	A Attach i					44.26%		10,946,317 Budget	Budget Adj.	10,669,299 Budget Amend A-01	44.26%		11,083,635 Budget	Budget Adj.	Budget Amend A-01	44.20%		11,259,769 Budget	Budget Adj.	11,694,191 Budget Amend A-01	44.26%		11,470,301 Budget	Budget Adj.	12,185,308 Budget Amend A-01	44,760,022	772,170 Budget Adj.	45,746, Budg Amen A-01
	SOW 17, 18	A				Us a Wall	44.26%		10,946,317	Budget Adj.	10,669,299 Budget	44 26%		11,083,635 Budget 55,000	Budget AdJ, 553,396	11,197,555 Budget Amend	44.20%		11,259,769 Budget 55,000	Budget Adj. 508,430	11,694,191 Budget Amend A-01 563,430	44.26%		11,470,301 Budget 55,000	Budget Adj. 209,877	12,165,308 Budget Amend A-01 264,877	195,693	772,170 Budget Adj. 1,415,947	45,746, Budg Amen A-01 1,611,6
Operating Expenses	sow	A Attach i					44.26%		10,946,317 Budget 30,693 415,433	Budget Adj. 144,274 55,881	8udget Amend A-01 174,967 471,314	44 26%		11,083,635 Budget 55,000 453,196	Budget AdJ. 553,366 163,548	11,197,555 Budget Amend A-01 608,366 616,744	44.20%		Budget 55,000 472,469	Budget Adj. 508,430 40,996	11,694,191 Budget Amend A-01 563,430 513,465	44.26%		Budget 55,000 430,513	Budget Adj. 209,877 35,680	12,185,308 Budget Amend A-01 264,877 466,193	195,693 1,771,611	772,170  Budget Adj. 1,415,947 296,105	45,746, Budg Amen A-01 1,611,1
Operating Expenses Minor Equipment (2) General Office Expenses Training	SOW 17, 18	A Attach i					44.26%		Budget 30,693 415,433 19,340	Budget Adj. 144.274 55,881	Budget Amend A-01 174,967 471,314 19,340	44.26%		Budget 55,000 453,196 19,340	Budget Adj. 553,366 163,548 680	11,197,555 Budget Amend A-01 608,366 616,744 20,000	44.20%		Budget 55,000 472,469 19,340	Budget Adj. 508,430 40,996 (800)	11,694,191 Budget Amend A-01 563,430 513,465 18,540	44 26%		Budget 55,000 430,513 19,340	Budget Adj. 209,877 35,680 (800)	12,165,308 Budget Amend A-01 264,877 466,193 18,540	195,693 1,771,611 77,360	772,170  Budget Adj. 1,415,947  296,105	45,745, Budg Amen A-01 1,611, 2,067,
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel	SOW 17, 18	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329	Budget Adj. 144.274 55,881	Budget Amend A-01 174,967 471,314 19,340 132,829	44 26%		Budget 55,000 453,196 19,340 114,329	Budget AdJ. 553,366 163,548	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000	44.20%		Budget 55,000 472,469 19,340 114,329	Budget Adj. 508,430 40,996	11,694,191  Budget Amend A-01  563,430  513,465  18,540  133,260	44 26%		Budget 55,000 430,513 19,340 114,329	Budget Adj. 209,877 35,680	12,165,308  Budget Amend A-01 264,877 466,193 18,540 133,201	195.693 1,771,611 77,360 457,316	772,170  Budget Adj. 1,415,947 296,105 (940) 78,974	45,745, Budg Amen A-01 1,611, 2,067, 76, 534,
Operating Expenses Minor Equipment (c) General Office Expenses Training Travel Professional Certifications	SOW 17, 18	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329 10,000	Budget Adj. 144.274 55,881 18,500 (5,090)	Budget Amend A-01 174,967 471,314 19,340 132,828 4,910	44.26%		Budget 55,000 453,196 19,340 114,329	Budget Adj. 553,366 163,548 680 20,671	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 10,000	44.20%		Budget 55,000 472,469 19,340 114,329 10,000	Budget Adj. 508,430 40,996 (800) 18,931	11,694,191  Budget Amend A-01  563,430  513,465  18,540  133,260  10,000	44 26%		Budget 55,000 430,513 19,340 114,329 10,000	Budget Adj. 209,877 35,680 (800) 18,872	12,185,308 Budget Amend A-01 264,877 466,193 18,540 133,201 10,000	195,693 1,771,611 77,360 457,316 40,000	772,170  Budget Adj. 1,415,947 296,105 (940) 76,974 (5,090)	45,745, Budge Amen A-01 1,611,6 2,067, 76,4 534,
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outcoach	SOW 17, 18	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329 10,000 15,000	Budget Adj. 144.274 55,881 18,500 (5,090) 5,000	8udget Amend A-01 174,967 471,314 19,340 132,829 4,910 20,000	44.26%		Budget 55,000 453,196 19,340 114,329	Budget Adj. 553,366 163,548 680	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000	44.20%		Budget 55,000 472,469 19,340 114,329	Budget Adj. 508,430 40,996 (800)	11,694,191  Budget Amend A-01  563,430  513,465  18,540  133,260	44.26%		Budget 55,000 430,513 19,340 114,329	Budget Adj. 209,877 35,680 (800)	12,165,308  Budget Amend A-01 264,877 466,193 18,540 133,201	195.693 1,771,611 77,360 457,316	772,170  Budget Adj. 1,415,947 296,105 (940) 78,974	45,748. Budg Amen A-01 1,611. 2,067. 76. 534. 341
Operating Expenses Minor Equipment (2) General Office Expenses Training Travel Professional Certifications Duteach Media/Promotion	SOW 17, 18	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329 10,000 15,000 75,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-01 174,967 471,314 19,340 132,828 4,910	44.26%		Budget 55,000 453,196 19,340 114,329 10,000 12,000 75,000	Budget Adj. 553,366 163,548 660 20,671 53,000 10,000	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 65,600	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 75,000	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) 10,000 (70,000)	11,694,191 Budget Amend A-01 563,430 513,465 18,540 133,260 10,000 5,000	44.26%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 75,000	Budget AdJ. 209,877 35,680 (800) 18,872 (20,000)	12,185,308 Budget Amend A-01 264,877 466,193 18,540 133,201 10,000 5,000	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 300,000	772,170  Budget AdJ. 1,415,947 296,105 (9,49) 76,974 (5,090) 31,000 (139,000)	45,746, Budg Amen A-01 1,611, 2,067, 76, 534, 341, 95,
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outreach Media/Promotion Program Materials Vehicle Mantergance(4)	SOW 17, 18 EXATO, 17, 18 7 8 4, 5	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329 10,000 15,000	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000	Budget Amend A-01 174,967 471,314 19,340 132,828 4,910 20,000 20,000	44.26%		Budget 55,000 453,196 19,340 114,329 10,000 12,000 15,000	Budget Adj, 553,366 163,548 680 20,671 53,000	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 65,000 25,000	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000	Budget Adj. 508,430 40,996 (800) 18,931 (7,000)	Budget Amend A-01 563,430 513,465 18,540 133,260 10,000 5,000 25,000	44.25%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 25,000	Budget Adj. 209,877 35,680 (800) 18,872 (20,000)	12,185,308 Budget Amend A-01 264,877 466,193 18,540 133,201 10,000 5,000 25,000	195.693 1,771,611 77,360 457,316 40,000 70,000	772,170  Budget Adj. 1,415,947  296,105 (940) 76,974 (5,090) 31,000 25,000	45,746, Budge Amen A-01 1,611,6 2,067, 76,4 534,5 95,6 95,6
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outreach Media/Promotion Program Materials Vehicle Maintenance(4) Audit	SOW 17, 18 EXAT.C. 17, 18 7 8 4, 5	A A A Attach I					44.26%		Budget 30,693 415,433 19,340 114,329 10,000 15,000 75,000 18,500	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500)	8udget Amend A-01 174,957 471,314 19,340 132,829 4,910 20,000 75,000	44.26%		Budget 55,000 453,196 19,340 114,329 10,000 12,000 15,000 75,000	Budget Adj. 553,366 163,548 680 20,671 53,000 10,000 1,000 (18,500)	11,197,555 Budget Amend A-D1 608,366 616,744 20,000 135,000 140,000 65,000 76,000	44,20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 75,000 18,500	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) 10,000 (70,000) (18,500)	11,694,191  Budget Amend A-01  563,430  513,465  16,540  133,260  10,000  5,000  5,000	44.26%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 75,000 18,500	Budget AdJ. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500)	12,185,308 Budget Amend A-01 264,877 486,193 18,540 133,201 10,000 5,000 25,000	195.693 1,771,611 77,360 457,316 40,000 70,000 300,000 74,000	8udget Adj. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 25,000 (139,000) (74,000)	45,745, Budgy Amen A-01 1,611,6 2,067, 76,6 534,3 34,3 95,6 95,6
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outbreach Medial Promotion Program Materials Vehicle Martenance(s) Audit Facility Costs (See Exhibit B Attach III for brea	SOW 17, 18 EXAT.C. 17, 18 7 8 4, 5	A A A Attach I					44 25%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 5,000 (18,500)	Budget Amend A-01 174,957 471,314 19,340 132,829 4,910 20,000 75,000	44.26%		Budget 55,000 453,196 19,340 114,329 10,000 15,000 75,000 18,500	Budget Adj., 553,366 163,548 660 20,671 53,000 10,000 (18,500) (196,632)	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 15,000 75,000 2,326,884	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 15,000 75,000 18,500 2,599,248	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) (70,000) (18,500)	11,694,191  Budget Amend A.01  563,430  513,465  18,540  133,260  10,000  5,000  25,000  2,396,676	44.26%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 25,000 18,500 25,07,140	Budget Adj. 209,877 25,680 (800) 18,872 (20,000) (70,000) (18,500)	12,185,308  Budget Amend A-01 264,877 466,193 18,540 133,201 10,000 5,000 25,000	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	8udget AdJ. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 (139,000) (74,000) (818,580)	45,745, Budgg Amen A-01 1,611,6 2,067, 76,6 534,1 34,5 95,5 161,0 9,434,3
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outreach Media/Promotion Program Materials Vehicle Maintenance(4) Audit	SOW 17, 18 EXAT.C. 17, 18 7 8 4, 5	A A A Attach I					44.25%		Budget 30,693 415,433 19,340 114,329 10,000 15,000 75,000 18,500	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 5,000 (18,500)	8udget Amend A-01 174,957 471,314 19,340 132,829 4,910 20,000 75,000	44.26%		Budget 55,000 453,196 19,340 114,329 10,000 12,000 15,000 75,000	Budget Adj. 553,366 163,548 680 20,671 53,000 10,000 1,000 (18,500)	11,197,555 Budget Amend A-D1 608,366 616,744 20,000 135,000 140,000 65,000 76,000	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 75,000 18,500	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) (70,000) (18,500)	11,694,191  Budget Amend A-01  563,430  513,465  16,540  133,260  10,000  5,000  5,000	44.26%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 75,000 18,500	Budget Adj. 209,877 25,680 (800) 18,872 (20,000) (70,000) (18,500)	12,185,308  Budget Amend A-01 264,877 466,193 18,540 133,201 10,000 5,000 25,000	195.693 1,771,611 77,360 457,316 40,000 70,000 300,000 74,000	8udget Adj. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 25,000 (139,000) (74,000)	45,746, Budg Amen A-01 1,611, 2,067, 76, 534, 95, 95, 161, 9,434, 14,110,
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outseach Media/Promotion Program Materials Vehicle Mantenance(5) Audit Facility Costs (Gee Exhibit B Attach III for breat Total Operating Expenses	SOW 17, 18 EXATIO. 17, 18 7 8 4, 5 6 9, 19 9, 10, 12-14 kdc 11	A Attach I  1-9  1-9  1-9  1-9  5-5  5-1-9  Exhibit A A					44.20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028 3,186,323	Budget Adj. 144.274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727)	10,669,289  Budget Amend A-01 174,997 471,314 19,340 132,828 4,910 20,000 75,000 75,000 2,242,235 3,160,596  Budget Amend	44.26%		Budget 55,000 453,196 19,340 11,4329 10,000 75,000 75,000 18,500 2,523,516 3,295,881	Budget Adj. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 65,000 25,000 75,000 2,326,884 3,882,994  Budget Amend	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000 18,500 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (800) 18,931 (7,050) (70,000) (70,000) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01  563,430  513,466  10,540  10,000  5,000  2,396,676 3,670,371  Budget Amend	44.26%		Budget 55,000 490,513 19,340 114,329 10,000 25,000 25,000 75,000 18,500 2,677,140 3,449,822	Budget Adj. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (23,584) (53,455)	12,185,308 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5,000 25,000 5,000 2,488,556 3,395,367 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget Adj. 1,415,947  296,105 (940) 76,974 (5,090) 31,000 (739,000) (74,000) (816,580) 807,416	45,746, Budg Amer A-01 1,611, 2,067, 76, 534, 34, 95, 95, 161, 9,434, 14,110, Budg Amer
Operating Expenses Minor Equipment (5) General Office Expenses Training Training Training Training Observations Outseach MediaFrientson Program Materials Vehicle Manterance(5) Audit Facility Costs (See Exhibit B Attach III for brea Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 a Totelphone System	SOW 17, 18 EXATIO. 17, 18 7 8 4, 5 6 9, 19 9, 10, 12-14 kdc 11	A Attach I  1-9  1-9  1-9  5  5  1-9  Exhibit A Attach I  1-9					44.20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727)	Budget Amend A-01 174,957 471,314 19,340 20,000 20,000 75,000 2,242,238 3,160,596	44.20%		Budget 55,000 453,196 19,340 114,329 10,000 15,000 75,000 18,500	Budget Adj. 553,386 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113  Budget Adj.	11,197,555 Budget Amend A-01 608.366 616.744 20.000 135,000 10,000 25,000 25,000 76,000 2,326.884 3,882,994 Budget Amend A-01	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 15,000 75,000 18,500 2,599,248	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) 10,000 (18,500) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01 563,430 513,465 18,540 10,000 5,000 25,000 25,000 2,396,676 3,670,371  Budget	44.26%		Budget 55,000 430,513 19,340 114,329 10,000 25,000 25,000 18,500 25,07,140	Budget AdJ. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (208,584) (53,455)	12,185,308 Budget Amend A-01 264,877 468,193 18,540 133,201 10,000 5,000 25,000 5,000 5,000 5,000 Budget 2,488,556 3,395,367 Budget	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget Adj. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 (139,000) (74,000) (818,580) 807,416  Budget Adj.	45,746, Budg Amen A-01 1,611, 2,067, 76, 534, 95, 95, 161, 14,110, Budg Amen A-01
Operating Expenses Minor Equipment (3) General Office Expenses Training Travel Professional Certifications Outseach Media/Promotion Program Materials Vehicle Manternance(s) Audit Facility Costs (Gee Exhibit B Attach III for brea Total Operating Expenses Major Equipment (6) unit cost must be \$5,000	SOW 17, 16 17, 16 18 17 18 18 19 10, 10, 12, 14 10, 10, 12, 14 11, 11, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 18, 18, 20, 20 19, 19, 19, 19, 20, 20 19, 19, 19, 20, 20 10, 19, 19, 20 10, 19, 19, 20 10, 19, 20 10, 19, 20 10, 2	A Attach I  1-9  1-9  1-9  5  5  1-9  Exhibit A Attach I  1-9					44.20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028 3,186,323	Budget Adj. 144.274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727) Budget Adj.	10,669,289  Budget Amend A-01  174,997  471,314  19,340  20,000  20,000  75,000  2,242,236  3,160,596  Budget Amend A-01	44.20%		Budget 55,000 453,196 19,340 11,4329 10,000 75,000 75,000 18,500 2,523,516 3,295,881	Budget Adj. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 65,000 25,000 75,000 2,326,884 3,882,994  Budget Amend	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000 18,500 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (800) 18,931 (7,050) (70,000) (70,000) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01  563,430  513,466  10,540  10,000  5,000  2,396,676 3,670,371  Budget Amend	44.26%		Budget 55,000 490,513 19,340 114,329 10,000 25,000 25,000 75,000 18,500 2,677,140 3,449,822	Budget Adj. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (23,584) (53,455)	12,185,308 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5,000 25,000 5,000 2,488,556 3,395,367 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget Adj. 1,415,947 296,105 (940) 76,974 (5,990) 31,000 (74,000) (74,000) (818,580) 807,416  Budget Adj.	45,746, Budge Amen A-01 1,611, 2,067, 76,534, 95,1 95,1 16,110, Budge Amen A-01
Operating Expenses  Minor Equipment (5)  General Office Expenses Training Travel Professional Certifications Outseach Medial/Promotion Program Meterials Vohide Maintenance(6) Audit Facility Costs (See Exhibit B Attach III for breat Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 × Telephone System Information Technology Equipment Vehicle (5) Photocopy Equipment Vehicle (5)	SOW 17, 16 EXAT/O, 17, 18 7 8 4, 5 6 6 9, 10, 12-14 Mod 11 Exhibit J TO 10 TO 17 TO 17 TO 17 TO 17 TO 17 TO 17 TO 17 TO 17 TO 18 TO 18	A Attach I  1-9  1-9  1-9  5  5  1-9  Exhibit A Attach I  1-9					44 20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028 3,186,323	Budget Adj. 144.274 55.881 18.500 (5.000) 5.000 (18.500) (210,792) (5.727) Budget Adj. 352,000	10,669,299  Budget Amend A-01 174,967 471,314 19,340 132,829 4,970 20,000 75,000 75,000 2,242,236 3,160,596  Budget Amend A-01	44.20%		Budget 55,000 453,196 19,340 11,4329 10,000 75,000 75,000 18,500 2,523,516 3,295,881	Budget AdJ. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113  Budget AdJ.	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 25,000 76,000 2,326,884 3,882,994 Budget Amend A-01	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000 18,500 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (800) 18,931 (7,050) (70,000) (70,000) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01  563,430  513,466  10,540  10,000  5,000  2,396,676 3,670,371  Budget Amend	44.26%		Budget 55,000 490,513 19,340 114,329 10,000 25,000 25,000 75,000 18,500 2,677,140 3,449,822	Budget Adj. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (23,584) (53,455)	12,185,308 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5,000 25,000 5,000 2,488,556 3,395,367 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget AdJ. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 25,000 (74,000) (74,000) 807,416  Budget AdJ. 352,000 75,000	45,746, Budge Amen A-01 1,611,6 2,067, 76,6 34,4 34,5 161,0 9,434,3 14,110,1 Budge Amen A-01 352,6 75,6
Operating Expenses Minor Equipment (2) General Office Expenses Training Travel Profussional Certifications Outreach Media/Promotion Program Materials Vehicle Mantenance(6) Audit Total Operating Expenses Total Operating Expenses Major Equipment (6) unit cost must be \$5,000 × Telephone System Information Technology Equipment Vehicle (6)	SOW 17, 16 17, 16 18 17 18 18 19 10, 10, 12, 14 10, 10, 12, 14 11, 11, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 18, 18, 20, 20 19, 19, 19, 19, 20, 20 19, 19, 19, 20, 20 10, 19, 19, 20 10, 19, 19, 20 10, 19, 20 10, 19, 20 10, 2	A Attach I  1-9  1-9  1-9  5  5  1-9  Exhibit A Attach I  1-9					44 20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028 3,186,323	Budget Adj. 144.274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727) Budget Adj.	10,669,289  Budget Amend A-01  174,997  471,314  19,340  20,000  20,000  75,000  2,242,236  3,160,596  Budget Amend A-01	44.20%		Budget 55,000 453,196 19,340 11,4329 10,000 75,000 75,000 18,500 2,523,516 3,295,881	Budget Adj. 553,386 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113  Budget Adj.	11,197,555 Budget Amend A-01 608.366 616.744 20.000 135,000 10,000 25,000 25,000 76,000 2,326.884 3,882,994 Budget Amend A-01	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000 18,500 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (800) 18,931 (7,050) (70,000) (70,000) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01  563,430  513,466  10,540  10,000  5,000  2,396,676 3,670,371  Budget Amend	44.26%		Budget 55,000 490,513 19,340 114,329 10,000 25,000 25,000 75,000 18,500 2,677,140 3,449,822	Budget Adj. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (23,584) (53,455)	12,185,308 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5,000 25,000 5,000 2,488,556 3,395,367 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget Adj. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 (139,000) (74,000) (818,580) 807,416  Budget Adj.	45,745, Budgr Amen A-01 1,611,6 2,067, 76, 534,4 34,8 95,5 161,6 9,434,3 14,110, Budgr Amen A-01
Operating Expenses Minor Equipment (5) General Office Expenses Training Traivel Professional Certifications Outseach Medial/Promotion Program Materials Vehicle Maintenance(6) Aude Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 × Telephone System Information Technology Equipment Vehicle (6) Photocopy Equipment	SOW 17, 16 17, 16 18 17 18 19 10, 10, 17 10, 10, 12, 14 10, 10, 12, 14 11, 11, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 17, 18, 20, 20 18, 18, 20, 20 19, 19, 19, 20, 20 10, 19, 19, 20 10, 19, 19, 20 10, 19, 20 10, 20, 20 10, 20, 20 10, 20, 20 10, 20, 20 10, 2	A Attach i  1-9  1-9  1-9  5  5  1-9  Exhibit 1-9  Exhibit					44 20%		Budget 30,633 415,433 19,340 114,329 10,000 15,000 75,000 18,500 2,453,028 3,186,323	Budget Adj. 144.274 55.881 18.500 (5.000) 5.000 (18.500) (210,792) (5.727) Budget Adj. 352,000	10,669,299  Budget Amend A-01 174,967 471,314 19,340 132,829 4,970 20,000 75,000 75,000 2,242,236 3,160,596  Budget Amend A-01	44.20%		Budget 55,000 453,196 19,340 11,4329 10,000 75,000 75,000 18,500 2,523,516 3,295,881	Budget AdJ. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113  Budget AdJ.	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 25,000 76,000 2,326,884 3,882,994 Budget Amend A-01	44.20%		Budget 55,000 472,469 19,340 114,329 10,000 12,000 15,000 18,500 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (800) 18,931 (7,050) (70,000) (70,000) (18,500) (202,572) 279,485	11,694,191  Budget Amend A-01  563,430  513,466  10,540  10,000  5,000  2,396,676 3,670,371  Budget Amend	44.26%		Budget 55,000 490,513 19,340 114,329 10,000 25,000 25,000 75,000 18,500 2,677,140 3,449,822	Budget Adj. 209,877 35,680 (800) 18,872 (20,000) (70,000) (18,500) (23,584) (53,455)	12,185,308 Budget Amend A-01 284,877 486,193 18,540 133,201 10,000 5,000 25,000 5,000 2,488,556 3,395,367 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget AdJ. 1,415,947 296,105 (940) 76,974 (5,090) 31,000 25,000 (74,000) (74,000) 807,416  Budget AdJ. 352,000 75,000	45,746, Budg Amen A-01 1,611, 2,067, 76, 534, 95, 95, 11,110, Budg Amen A-01 352,2 427, Budga
Operating Expenses Minor Equipment (5) General Office Expenses Training Travel Professional Certifications Outseach Medial/Promotion Program Materials Vehicle Maintenance(s) Audit Facility Costs (See Exhibit B Attach III for breat Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 or Telephone System Information Technology Equipment Vehicle (s) Photocopy Equipment Total Major Equipment Total Major Equipment Total Major Equipment	SOW 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	A Attach I					44 20%		Budget 30,683 415,433 19,340 114,329 15,000 15,000 18,500 2,453,028 3,166,323 Budget	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727) Budget Adj. 352,000	Budget Amend A-01 174,957 471,314 19,340 132,828 4,910 20,000 20,000 75,000 2,242,238 3,160,250 Budget Amend A-01 352,000 Budget Amend Budget Amend A-01 Budget Amend A-01 Budget Amend	44.20%		Budget 55,000 453,194 114,329 12,000 12,000 18,500 2,523,516 3,295,881	Budget AdJ. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (198,632) 587,113  Budget AdJ. 75,000  Budget	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 25,000 25,000 75,000 2,326,884 3,882,994 Budget Amend A-01 75,000 Budget Amend	44.20%		Budget 55,000 472,469 19,340 114,329 11,000 12,000 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (8000) 18,931 (7,000) (18,500) (18,500) (202,572) 279,485 Budget Adj.	11,694,191  Budget Amend A-01  563,430  513,466  18,540  133,260  5,000  5,000  2,396,676  3,670,371  Budget Amend A-01	44.26%		Budget 55,000 49,513 19,340 114,329 10,000 25,000 25,000 18,500 18,500 26,077,140 3,449,822	Budget AdJ. 208.877 35.680 (800) 18.872 (20.000) (70.000) (18.500) (208.584) (53.455)  Budget AdJ.	12,185,308 Budget Amend A-01 264,877 468 193 18,540 133,201 10,000 25,000 2,468,556 3,396,367 Budget Amend A-01 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget AdJ. 1,415,947 296,105 (940) 31,000 25,000 (139,000) (74,000) 807,416  Budget AdJ. 427,000  Budget	45,746, Budge Amen A-01 1,611,6 2,067, 76,6 34,4 34,5 161,0 9,434,3 14,110,1 Budge Amen A-01 352,6 75,6
Operating Expenses  Minor Equipment (2)  General Office Expenses Training Traivel Professional Certifications Outseach Medial/Promotion Program Materials Vehicle Mantenance(4) Audit Professional Certifications Outseach Madia/Promotion Program Materials Vehicle Mantenance(4) Audit Professional Expenses  Major Equipment (6) unit cost must be \$5,000 - Telephone System Information Technology Equipment Vehicle (5) Photocopy Equipment Total Major Equipment Total Major Equipment Subcontracts (9)	SOW 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	A Attach I					44 20%		Budget 30,683 415,433 19,340 114,329 15,000 15,000 18,500 2,453,028 3,166,323 Budget	Budget Adj. 144.274 55,881 18.500 (5.000 5,000 (18,500) (210,792) (5,727) Budget Adj. 352,000 Budget Adj.	10,669,299  Budget Amend A-01  174,967  471,314  19,340  132,829  4,970  20,000  75,000  75,000  2,242,236  3,160,596  Budget Amend A-01  352,000  Budget Amend A-01	44.20%		Budget 55,000 453,194 114,329 12,000 12,000 18,500 2,523,516 3,295,881	Budget Adj. 553,368 163,548 680 20,671 53,000 10,000 (18,500) (196,632) 587,113  Budget Adj. 75,000  Budget Adj.	11,197,555 Budget Amend A-01 608,366 616,744 20,000 135,000 10,000 65,000 25,000 76,000 2,326,884 3,882,994 Budget Amend A-01 75,000 Budget Amend A-01	44.20%		Budget 55,000 472,469 19,340 114,329 11,000 12,000 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (8000) 18,931 (7,000) (18,500) (18,500) (202,572) 279,485 Budget Adj.	11,694,191  Budget Amend A-01  563,430  513,466  10,500  5,000  5,000  2,396,676 3,670,371  Budget Amend A-01  Budget Amend A-01	44.26%		Budget 55,000 49,513 19,340 114,329 10,000 25,000 25,000 18,500 18,500 26,077,140 3,449,822	Budget Adj. 209,877 25,680 (800) 18,872 (20,000) (70,000) (18,500) (208,584) (53,455) Budget Adj.	12,165,306 Budget Amend A-01 264,877 468,193 16,540 133,201 10,000 5,000 5,000 25,000 5,000 24,468,556 3,395,367 Budget Amend A-01	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget AdJ. 1,415,947 296,105 (940) 31,000 25,000 (139,000) (74,000) 807,416  Budget AdJ. 427,000  Budget	45,746, Budge Amen A-01 1,611,6 2,067, 76,6 534, 353,6 95,6 161,1 9,434,1 14,110,2 14,110,2 15,10 16,1
Operating Expenses  Minor Equipment (2)  General Office Expenses Training Traivel Professional Certifications Outseach Medial/Promotion Program Materials Vehicle Mantenance(4) Audit Professional Certifications Outseach Madia/Promotion Program Materials Vehicle Mantenance(4) Audit Professional Expenses  Major Equipment (6) unit cost must be \$5,000 - Telephone System Information Technology Equipment Vehicle (5) Photocopy Equipment Total Major Equipment Total Major Equipment Subcontracts (9)	SOW 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	A Attach I					44 20%		Budget 30,683 415,433 19,340 114,329 15,000 15,000 18,500 2,453,028 3,166,323 Budget	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727) Budget Adj. 352,000 Budget Adj.	Budget Amend A-01 174,997 471,314 19,340 132,828 4,910 20,000 20,000 75,000 75,000 2,242,238 3,160,596 Budget Amend A-01 352,000 Budget Amend A-01 Budget Amend A-01 Budget Budget Budget Budget Budget Budget Budget Budget	44.20%		Budget 55,000 453,194 114,329 12,000 12,000 18,500 2,523,516 3,295,881	Budget AdJ. 553,366 163,548 680 20,671 53,000 10,000 (18,500) (198,632) 587,113  Budget AdJ. 75,000  Budget	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 25,000 25,000 75,000 2,326,884 3,882,994 Budget Amend A-01 75,000 Budget Amend	44.20%		Budget 55,000 472,469 19,340 114,329 11,000 12,000 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,996 (8000) 18,931 (7,000) (18,500) (18,500) (202,572) 279,485 Budget Adj.	11,694,191  Budget Amend A-01  563,430  513,466  18,540  133,260  5,000  5,000  2,396,676  3,670,371  Budget Amend A-01	44.26%		Budget 55,000 49,513 19,340 114,329 10,000 25,000 25,000 18,500 18,500 26,077,140 3,449,822	Budget AdJ. 208.877 35.680 (800) 18.872 (20.000) (70.000) (18.500) (208.584) (53.455)  Budget AdJ.	12,185,308 Budget Amend A-01 264,877 468 193 18,540 133,201 10,000 25,000 2,468,556 3,396,367 Budget Amend A-01 Budget Amend	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget Adj. 1,415,947 296,105 (840) 31,000 25,000 (135,000) (74,000) 807,416  Budget Adj.  Budget Adj.	45,746, Budge Amen A-01 1,611, 2,067, 76, 534, 343, 343, 341, 161,10, Budge Amen A-01 352,0 427,0
Operating Expenses  Minor Equipment (5)  General Office Expenses Training Travel Professional Certifications Outseach Medial/Promotion Program Materials Vehicle Marntenance(A) Audit Facility Costs (See Exhibit B Atlach III for breat Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 × Telephone System Information Technology Equipment Vehicle (8) Photocopy Equipment Total Major Equipment Total Major Equipment  Subcontracts (9) Total Subcontracts	SOW 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	A Attach I					Percent		Budget 30,683 415,433 19,340 114,329 15,000 15,000 18,500 2,453,028 3,166,323 Budget	Budget Adj. 144.274 55,881 18.500 (5.000 5,000 (18,500) (210,792) (5,727) Budget Adj. 352,000 Budget Adj.	10,669,299  Budget Amend A-01  174,967  471,314  19,340  132,829  4,970  20,000  75,000  75,000  2,242,236  3,160,596  Budget Amend A-01  352,000  Budget Amend A-01	Percent		Budget 55,000 453,196 19,340 11,083,635 19,000 11,000 12,000 15,000 75,000 18,500 12,000 18,5	Budget Adj. 553,368 163,548 680 20,671 533,000 1	11,197,555  Budget Amend A-01  608,366  616,744  20,000  135,000  65,000  76,000  2,326,884  Budget Amend A-01  75,000  Budget Amend A-01  Budget Amend A-01	Percent		Budget 55,000 472,469 19,340 114,329 11,000 12,000 18,500 2,599,248 3,390,886	Budget Adj. 508,430 40,986 (800) 18,931 (7,000) (70,000) (18,500) (202,572) 279,485 Budget Adj.	11,694,191  Budget Amend A-01  563,430  513,465  18,540  133,260  10,000  5,000  5,000  2,396,676  Amend A-01  Budget Amend A-01  Budget Amend A-01  Budget Amend A-01	Percent		Budget 55,000 490,513 19,340 114,329 10,000 75,000 18,500 25,000 25,000 25,000 25,000 18,500	Budget AdJ. 209.877 35.680 (800) 18.872 (20.000) (70.000) (18.500) (20.584) (53.455) Budget AdJ.  Budget AdJ.	12,165,306  Budget Amend A-01 264,877 466,193 18,540 133,201 10,000 5,000 5,000 25,000 24,68,556 3,389,507 Budget Amend A-01 Budget Amend A-01 Budget Amend A-01 Budget Amend A-01	195 693 1,771,611 77,360 457,316 40,000 70,000 300,000 74,000 10,252,932 13,302,912	772,170  Budget Adj. 1,415,947 296,105 (840) 76,974 (5,090) 31,000 (25,000 (135,000) (74,000) 807,416  Budget Adj.  Budget Adj.  Budget Adj.	45,746, Budge Amen A-01 1,611, 2,067, 76,6,534, 3,43, 9,51, 161,1, 14,110, Budge Amen A-01 Budge Amen A-01 Budge Amen A-01
Operating Expenses Minor Equipment (5) General Office Expenses Training Training Training Outbeach Media/Promotion Program Materials Vehicle Markenance(6) Audit Facility Costs (See Exhibit B Attach III for breat Total Operating Expenses  Major Equipment (6) unit cost must be \$5,000 a Telephone System Information Technology Equipment Vehicle (s) Phistocopy Equipment Total Major Equipment Total Major Equipment Subcontracts (9)	SOW 17, 18, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19	A Attach I		6 of Total Per	A Control Costs				Budget 30,833 415,433 19,340 114,329 15,000 15,000 18,500 2,453,028 3,166,323 Budget	Budget Adj. 144,274 55,881 18,500 (5,090) 5,000 (18,500) (210,792) (5,727) Budget Adj. 352,000 Budget Adj. Percent Amend A-01	10,669,299  Budget Amend A-01  174,957  471,314  19,340  132,829  4,910  20,000  75,000  75,000  75,000  3160,596  Budget Amend A-01  352,000  Budget Amend A-01  Budget Amend A-01			Budget 55,000 453,194 114,329 12,000 12,000 18,500 2,523,516 3,295,881	Budget AdJ. 553,365 163,548 680 20,671 53,000 10,000 (18,500) (198,632) 587,113  Budget AdJ. 75,000  Percent Amend A-01 21,1030%	11,197,555  Budget Amend A-01 608,366 616,744 20,000 135,000 125,000 76,000 25,000 25,000 76,000 2,326,884 3,882,994  Budget Amend A-01 75,000  Budget Amend A-01  Budget Amend A-01			Budget 55,000 472,469 19,340 114,339 10,000 12,000 18,500 2,599,248 3,390,886  Budget	Budget Adj. 508,430 40,996 (800) 18,931 (7,000) (70,000) (18,500) (70,000) (18,500) (202,572) 279,485 Budget Adj.	11,694,191  Budget Amend A-01  563,430  513,465  18,540  133,260  10,000  5,000  5,000  2,396,576  Budget Amend A-01  Budget Amend A-01  Budget Amend A-01			Budget 55,000 490,513 19,340 114,329 10,000 75,000 18,500 25,000 25,000 25,000 25,000 18,500	Budget Adj. 209.877 25.680 (800) 18.872 (20,000) (70,000) (18,500) (208.584) (53,455) Budget Adj. Budget Adj.	12,165,306 Budget Amend A-01 264,877 468,193 16,540 133,201 10,000 25,000 5,000 2,468,556 3,396,367 Budget Amend A-01	195.693 1,771,611 77,360 457,316 40,000 64,000 70,000 74,000 10,252,932	772,170  Budget AdJ. 1,415,947 298,105 (940) 76,974 (5,990) 31,000 (74,000) (74,000) 807,416  Budget AdJ.  Budget AdJ.  Budget AdJ.	45,746, Budg Amer A-01 1,611, 2,067, 76, 534, 95, 95, 161, 14,110, Budg Amer A-01 Budg Amer A-01 Budg Amer

- (1) Bilingual Positions that receive Bilingual pay will show a higher salary, Justification will be kept on file with the original contract.
- ② Longevity, Retention, Differential and COLA Positions that receive these compensations will show a higher salary. Justification and Union Contract will be kept on file with the original contract
- 3 Overtime Is budgeted for up to a 3% increase for each year
- Fringe Benefits Any fringe benefit Years 1-4 that exceeds 50% will need a written justification.
   Minor Equipment Desks, Computers, Chairs, Tables, Modular furniture, Monitors and Printers- Refer to Exhibit D(F) Page 3, Paragraph 3
- 6 Vehicle Maintenance maintenance over \$500 will need CDPH/WIC Division approval.
- (i) Facility Costs Includes Rent, Janitorial, Security, Maintenance and Utilities

# Exhibit B, Attachment III A1 Facility Costs

																								Total F	OR SELECTION AND ADDRESS.					9	,434,352
					Yea	ar 1 Total C	Costs			2,242,236		Ye	ar 2 Total (	Costs			2,326,884			Year 3 Tota	al Costs			2,396,676		Yea	ar 4 Total (	Costs			2,468,556
Street Address, City, Zip Code	WIC MIS Clinic Site # or N/A	Type of Space (Cfinic Site, Administrative Site, Training Center, Warehouse, Storage Area, satellite clinic site)	Total Square Feet	Total Cost of Site Per Month	Total Cost of Site Per Month Adj	Total Cost of Site Per Month Amend A-01	Price Per Square Foot	Price Per Squere Foot Adj.	New Total Amend A-01	Amended Cost of Space Per Year	Total Cost of Site Per Month	Total Cost of Site Per Month Adj	Total Cost of Site Per Month Amend A-01	Price Per Square Foot	Price Per Square Foot Adj	New Total Amend A-01	Amended Cost of Space Per Year	Total Cost of Site Per Month	Total Cost of Site Per Month Adj	Total Cost of Site Per Month Amend A-01	Price Per Square Foot	Price Per Square Foot Adj.	New Total Amend A-01	Amended Cost of Space Per Year	Total Cost of Site Per Month	Total Cost of Site Per Month Adj	Total Cost of Site Per Month Amend A-01	Price Per Square Foot	Price Per Squere Foot Adj.	New Total Amend A-01	Amended Cost of Space Per Year
9415 Mission Blvd , Ste "J" & "K" Riverside, CA. 92509		Clinic Site	3600	5,193	2,269	7,462	1,44	0.63	2.07	89,544	5,349	1,230	6,579	1,49	0,34	1,83	78,948	5,509	1,267	6,776	1,53	0,35	1,88	81,312	5,674	1,305	6,979	1,58	0_36	1_94	83,748
4210 Riverwalk Pkwy Riverside, CA. 92505		Administrative Site, Training Ctr. & Call Ctr.	9108- 9623	19,208	2,813	22,021	2,11	0_18	2.29	264,252	19,784	2,201	21,985	2,17	0,11	2.28	263,820	20,378	2,266	22,644	2,24	0,12	2,35	271,728	20,988	2,336	23,324	2,30	0_12	2 42	279,888
7140 Indiana Ave. Riverside, CA. 92504		Clinic Site	3746	2,908	(1,034)	1,874	0,78	(0,28)	0.50	22,488	2,996	(829)	2,167	0.80	(0.22)	0,58	26,004	3,085	(853)	2,232	0,82	(0.23)	0,60	26,784	3,177	(878)	2,299	0,85	(0.23)	0,61	27,586
7801 Gramercy PI., Ste. "C" Riverside, CA. 92503		Clinic Site	3136	5,597	(335)	5,262	1,78	(0.11)	1,68	63,144	5,764	(356)	5,408	1,84	(0.11)	1.72	64,896	5,937	(367)	5,570	1,89	(0.12)	1.78	66,840	6,116	(379)	5,737	1.95	(0.12)	1,83	68,844
5256 Mission Blvd. Riverside, CA 92509		Clinic Site	5649	15,248	806	16,054	2,70	0,14	2.84	192,648	15,704	1,395	17,099	2,78	0,25	3,03	205,188	16,175	1,437	17,612	2,86	0,25	3,12	211,344	16,660	1,480	18,140	2,95	0.26	3.21	217,680
13800 Heacock Ave., Ste. 125 Moreno Valley, CA. 92553		Clinic Site	5727	9,340	(83)	9,257	1,63	(0,01)	1,62	111,084	9,621	226	9,847	1,68	0.04	1.72	118,164	9,910	232	10,142	1,73	0,04	1.77	121,704	10,206	240	10,446	1,78	0.04	1,82	125,352
2499 E. Lakeshore Dr., Ste. "B" Lake Elsinore, CA. 92530		Clinic Site	6179	13,413	1,930	15,343	2,17	0,31	2.48	184,116	13,815	1,210	15,025	2,24	0,20	2,43	180,300	14,229	1,247	15,476	2,30	0,20	2,50	185,712	14,657	1,284	15,941	2.37	0.21	2.58	191,292
308 E. San Jacinto Ave. Perris, CA. 92570		Clinic Site	5664 5849	16,480	(1,858)	14,622	2.47	0.03	2,50	175,464	16,974	(1,687)	15,287	2,55	0.07	2,61	183,444	17,484	(1,738)	15,746	2,62	0,07	2,69	188,952	18,009	(1,791)	16,218	2,70	0.07	2.77	194,616
41002 County Center, Bldg. B Temecula, CA. 92591		Clinic Site	6686 6686	15,118	(3,265)	11,853	2,30	(0.53)	1.77	142,236	15,572	(3,128)	12,444	2,37	(0,51)	1,86	149,328	16,039	(3,222)	12,817	2,44	(0,53)	1.92	153,804	16,520	(3,318)	13,202	2,52	(0.54)	1.97	158,424
1055 N, State St, Hemet, CA, 92543		Clinic Site	9679	16,190	(1,068)	15,122	1,67	(0,11)	1.56	181,464	16,676	(1,436)	15,240	1.72	(0.15)	1,57	182,880	17,177	(1,480)	15,697	1,77	(0,15)	1.62	188,364	17,689	(1,521)	16,168	1,83	(0.16)	1,67	194,016
3055 W, Ramsey Banning, CA. 92220		Clinic Site	2200	5,175	588	5,763	2,35	0.27	2.62	69,156	5,329	752	6,081	2.42	0,34	2,76	72,972	5,490	773	6,263	2,50	0,35	2,85	75,156	5,655	796	6,451	2,57	0,36	2.93	77,412
26520 Cactus Ave. Moreno Valley, CA, 92555		Satellite Clinic Site	120	250		250	2,08		2,08	3,000		- 2	2	2		2		12			-	ž.	=			8		- 4	- 22	=	
47-923 Oasis St Indio, CA. 92201		Clinic Site	9158	6,849	1,054	7,903	0,75	0_12	0.86	94,836	7,053	1,972	9,025	0,77	0,22	0,99	108,300	7,267	2,029	9,296	0,79	0.22	1,02	111,552	7,484	2,090	9,574	0.82	0.23	1_05	114,888
91275 66th Ave. Mecca, CA, 92254		Clinic Site	4342	20,025	(8,318)	11,707	3.01	(0,31)	2.70	140,484	20,626	(7,927)	12,699	3,10	(0.17)	2,92	152,388	21,245	(8,165)	13,080	3,19	(0,18)	3.01	156,960	21,882	(8,410)	13,472	3,29	(0.18)	3.10	161,664
1515 N. Sunrise Way Palm Springs, CA. 92262		Clinic Site	5012 1648	16,376	(10,939)	5,437	3,27	0.03	3.30	65,244	16,870	(11,738)	5,132	3,37	(0,25)	3,11	61,584	17,373	(12,087)	5,286	3.47	(0.26)	3.21	63,432	17,894	(12,450)	5_444	3,57	(0.27)	3_30	65,328
68-615 Perez Rd., Ste. 17-B Cathedral City, CA. 92234		Clinic Site	3089	7,513	(198)	7,315	2,43	(0.06)	2,37	87,780	7,738	(91)	7,647	2,51	(0.03)	2 48	91,764	7,972	(96)	7,876	2,58	(0.03)	2.55	94,512	8,209	(96)	8,113	2,66	(0,03)	2.63	97,356
14320 Palm Dr. Desert Hot Springs, CA, 92240		Clinic Site	6074 1846	5,998	560	6,558	1.09	(0.01)	1.08	78,696	6,178	1,454	7,632	1,12	0.14	1.26	91,584	6,363	1,498	7,861	1,15	0.14	1 29	94,332	6,555	1,541	8,096	1,19	0,15	1.33	97,152
1293 W. Hobson Way Blythe, CA 92225		Clinic Site	1476	3,782	(718)	3,064	2,05	0.03	2.08	36,768	3,896	(963)	2,933	2.11	(0.13)	1.99	35,196	4,012	(991)	3,021	2,17	(0,13)	2.05	36,252	4,132	(1,020)	3,112	2.24	(0,13)	2.11	37,344
1307 W, Sixth St., Sle. 124 Corona, CA. 92862		Clinic Site	5733	10,406	378	10,784	1,82	0,07	1.88	129,408	10,718	672	11,390	1,87	0.12	1,99	136,680	11,040	692	11,732	1,93	0.12	2,05	140,784	11,371	713	12,084	1,98	0_12	2.11	145,008
1465 Spruce St., Ste. "A" Riverside, CA. 92507		Clinic Site	3173	6,079	(410)	5,669	1,92	(0.13)	1.79	68,028	6,261	226	6,487	1.97	0,07	2 04	77,844	6,449	233	6,682	2,03	0,07	2.11	80,184	6,643	239	6,882	2,09	0.08	2.17	82,584
14539 Innovation Dr. Riverside, CA. 92518		Warehouse	3276 3609	3,271	262	3,533	1.00	(0.02)	0.98	42,396	3,369	431	3,800	1.03	0.03	1.05	45,600	3,470	444	3,914	1,06	0,03	1,08	46,968	3,574	457	4,031	1,09	0.03	1.12	48,372
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# Finance and Business Operation Division Procurement and Logistics

Date: 06/13/2016

To: Christopher Hans - Executive Office

From: Teresa Diez, Contracts Administration

**RE:** Form 11 & Agreement for Contract # 15-10105 State of California Department of Public Health, Woman, Infants and Children Division — Supplemental Nutrition Program

Please process for Board of Supervisors approval as follows:

Board of Supervisors Board agenda on: Next Board Agenda

Thank you.

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# RESOLUTION

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on Tuesday, July 26, 2016, that John J. Benoit, the Chairman is authorized and directed to execute on behalf of said County the Standard Agreement No. 15-10105, Amendment No. 1 between Riverside County and California Department of Public Health providing: for the Supplemental Nutrition Program for Women, Infants and Children (WIC).

# Roll Call:

Ayes:

Jeffries, Tavaglione, Washington, Benoit and Ashley

Nays: Absent: None None

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The foregoing is certified to be a true copy of a resolution duly adopted by said Board of Supervisors on the date therein set forth.

KECIA HARPER-IHEM, Clerk of said Board

Deput

Deputy

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