



FESIA A. DAVENPORT
Chief Executive Officer

County of Los Angeles
Chief Executive Office

PUBLIC SAFETY CLUSTER AGENDA REVIEW MEETING



Scan QR Code to Join Meeting

DATE: Wednesday, February 3, 2021
TIME: 10:00 a.m.

**DUE TO CLOSURE OF ALL COUNTY BUILDING, TO PARTICIPATE IN THE MEETING CALL
TELECONFERENCE NUMBER: (323) 776-6996 ID: 169948309#**

AGENDA

Members of the Public may address the Public Safety Cluster on any agenda item by submitting a written request prior to the meeting. Two (2) minutes are allowed per person in total for each item.

1. **CALL TO ORDER**
2. **GENERAL PUBLIC COMMENT**
3. **INFORMATIONAL ITEM(S)** [Any Information Item is subject to discussion and/or presentation at the request of two or more Board offices with advance notification]:
 - A. Board Letter:
BAILMENT AGREEMENT WITH MONTROSE SEARCH AND RESCUE TEAM FOR
USE OF 2020 RAM 5500 FOR THE CRESCENTA VALLEY SHERIFF'S STATION
Speaker(s): David E. Hulwager and Robert J. Galbraith (Sheriff)
 - B. Board Letter:
APPROVE SOLE SOURCE AMENDMENT NUMBER THIRTEEN TO EXTEND
AGREEMENT NUMBER 77742 WITH HEALTHRIGHT 360 FOR A GENDER-
RESPONSIVE REHABILITATION PROGRAM FOR FEMALE OFFENDERS
Speaker(s): Melissa M. Kelley and Irma Santana (Sheriff)
4. **PRESENTATION/DISCUSSION ITEM(S):**
 - A. Board Briefing:
NINE-YEAR LEASE – PROBATION DEPARTMENT 2934 EAST GARVEY
AVENUE SOUTH, WEST COVINA
Speaker(s): Mike Navarro (CEO)
5. **PUBLIC COMMENTS**

Wednesday, February 3, 2021

6. ADJOURNMENT

7. UPCOMING ITEMS:

A. Board Briefing:

ALTERNATIVES TO CRISIS RESPONSES

Speaker(s): John Gannon (Sheriff) and Jonathan Sherin (Mental Health)

B. Board Briefing:

OFFICE OF DIVERSION AND RE-ENTRY (ODR) MONTHLY BRIEFING

Speaker(s): Peter Espinoza (ODR)

C. Board Letter:

APPROVE SOLE SOURCE AMENDMENT NUMBER SIX TO EXTEND AGREEMENT NUMBER 78034 WITH SENTINEL OFFENDER SERVICES, LLC FOR CONTINUED LOS ANGELES COUNTY OFFENDER MONITORING SYSTEM SERVICES

Speaker(s): Tony Liu and Angelo Faiella (Sheriff)

IF YOU WOULD LIKE TO EMAIL A COMMENT ON AN ITEM ON THE PUBLIC SAFETY CLUSTER AGENDA, PLEASE USE THE FOLLOWING EMAIL AND INCLUDE THE AGENDA NUMBER YOU ARE COMMENTING ON:

PUBLIC_SAFETY_COMMENTS@CEO.LACOUNTY.GOV

February 16, 2021

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California, 90012

Dear Supervisors:

**BAILMENT AGREEMENT WITH MONTROSE SEARCH
AND RESCUE TEAM FOR USE OF A 2020 RAM 5500 FOR
THE CRESCENTA VALLEY SHERIFF'S STATION
(FIFTH DISTRICT) (3 VOTES)**

SUBJECT

The Los Angeles County (County) Sheriff's Department (Department) is seeking approval of a Bailment Agreement (Agreement) with Montrose Search and Rescue Team for the use of a 2020 Ram 5500 Rescue Truck, Vehicle Identification Number 3C7WRNEL8LG129834 (Vehicle), which will be provided by Montrose Search and Rescue Team. The Vehicle will be used exclusively by Department personnel assigned to the Crescenta Valley Sheriff's Station, Montrose Search and Rescue Team (CVS Station).

IT IS RECOMMENDED THAT THE BOARD:

1. Approve and instruct the Chair of the Board to execute the attached Agreement with Montrose Search and Rescue Team for the use of a 2020 Ram 5500 Rescue Truck, Vehicle Identification Number 3C7WRNEL8LG129834 effective upon execution by the Board for a period of six years, unless sooner extended or terminated.
2. Instruct the Sheriff, or his designee, to send a letter of appreciation to Douglas Cramoline of Montrose Search and Rescue Team, for the generous loan and use of the vehicle.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Montrose Search and Rescue Team wishes to provide this Vehicle for exclusive use by Montrose Search and Rescue Team personnel assigned to CVS Station. This Vehicle will augment the current CVS Station fleet.

Implementation of Strategic Plan Goals

Acceptance of this bailment supports the County's Strategic Plan, Goal 1, Operational Effectiveness/Fiscal Sustainability, and Goal 2, Community Support and Responsiveness. This Vehicle will enhance both the quality and productivity of services provided by the Montrose Search and Rescue Team.

FISCAL IMPACT/FINANCING

Montrose Search and Rescue Team will provide the Vehicle at no cost to the County. The Department shall pay for all fuel, washing, parking, garage, storage, highway/road tolls, and fines incurred in connection with the use of the Vehicle. All maintenance, service, and/or repairs necessary for the daily operation of the Vehicle will be provided by the Department.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Vehicle will be on loan to the Department for a period of six years. Either party may terminate the Agreement with five days advance written notice to the other party. The Department will have full use of the Vehicle and will be the registered owner. Montrose Search and Rescue Team will remain the legal owner of the Vehicle.

The County agrees to indemnify and defend Montrose Search and Rescue Team from any and all liability, losses, or damages arising out of the County's use of the Vehicle. This indemnification does not extend to any liability resulting from defects or malfunctions in the Vehicle related to acts or omissions of the manufacturer.

The attached Agreement has been approved as to form by County Counsel.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of this request will help ensure continued delivery of quality law enforcement services to the residents and visitors served by Crescenta Valley Sheriff's Station. There will be no negative impact on current Department services or projects as a result of this donation.

The Honorable Board of Supervisors
February 16, 2021
Page 3

CONCLUSION

Upon Board approval, please return one adopted copy of the Board letter and two fully executed copies of the Agreement to the Department's East Patrol Division.

Sincerely,

ALEX VILLANUEVA, SHERIFF

TIMOTHY K. MURAKAMI
UNDERSHERIFF

DRAFT

TD:DH:jg
(East Patrol Division/Crescenta Valley Station)

- c: Board of Supervisors, Justice Deputies
Celia Zavala, Executive Officer, Board of Supervisors
Fesia Davenport, Chief Executive Officer
Sheila Williams, Senior Manager, Chief Executive Office (CEO)
Rene Phillips, Manager, CEO
Jocelyn Ventilacion, Principal Analyst, CEO
Anna Petrosyan, Analyst, CEO
Rodrigo A. Castro-Silva, County Counsel
Selwyn Hollins, Director, Internal Services Department (ISD)
Gerald R. Plummer, Division Manager, ISD
Elizabeth D. Miller, Chief Legal Advisor, Legal Advisory Unit
Michele Jackson, Principal Deputy County Counsel
Timothy K. Murakami, Undersheriff
Steven E. Gross, Assistant Sheriff
Jorge A. Valdez, Chief of Staff
Mark A. Glatt, Chief, Technology and Support Division
Coronne L. Jacob, Acting Chief, East Patrol Division
Conrad Meredith, Division Director, Administrative Services Division (ASD)
Glen C. Joe, Assistant Division Director, ASD
Judy A. Anderson, Captain, Communications & Fleet Management Bureau (CFMB)
Todd D. Deeds, Captain, Crescenta Valley Station
Richard F. Martinez, Director, Financial Programs Bureau
Ann T. Devane, Lieutenant, East Patrol Division
Cynthia D. Evans, Assistant Director, Financial Programs Bureau
David E. Holwager, Lieutenant, Crescenta Valley Station
Nancy Ohara, Lieutenant, CFMB
Mabella F. Bautista, Manager, Special Accounts, Financial Programs Bureau
Vanessa C. Chow, Sergeant, ASD
Natasha K. Butler, Sergeant, CFMB
David M. Davis, Sergeant, CFMB
Robert J. Galbraith, Sergeant, East Patrol Division
John P. Gilbert, Sergeant, Crescenta Valley Station
Erica M. Saavedra, Deputy, ASD
Tisha Henry, ASMI, East Patrol Division
Stephen A. Adebajo, Assistant Automotive Equipment Coordinator, CFMB
Rochelle L. Kidd, Assistant Automotive Equipment Coordinator
Klaris Ovanisyan, Accountant III, Special Accounts, Financial Programs Bureau
(Bailments – 2020 Ram 5500 Rescue Truck –Montrose Search and Rescue Team 02-16-21)

February 16, 2021

Mr. Douglas Cramoline, Team Leader
Montrose Search and Rescue Team
P.O. Box 404
Montrose, CA 91021

Dear Mr. Cramoline:

On behalf of the Los Angeles County Sheriff's Department, I would like to express my sincere appreciation to Montrose Search and Rescue Team for your generous bailment of a 2020 Ram 5500 rescue truck, Vehicle Identification Number 3C7WRNEL8LG129834. The vehicle will be used for Crescenta Valley Sheriff Station, Montrose Search and Rescue Team, to allow for effective responses to missing hikers, emergency rescues in extreme terrain areas, and fire evacuations in the Crescenta Valley Station area.

I wish to thank you for your continued support of the Sheriff's Department in its mission to provide the best possible law enforcement services to the communities it serves.

Should you have any questions or need additional information, please contact Captain Todd Deeds of Crescenta Valley Station at (818) 248-3464.

Sincerely,

ALEX VILLANUEVA, SHERIFF

TIMOTHY K. MURAKAMI
UNDERSHERIFF

**BAILMENT AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND MONTROSE SEARCH AND RESCUE TEAM**

This Bailment Agreement ("Agreement") is made and entered into this _____ day of _____, 2021 by and between the County of Los Angeles ("County") and the Montrose Search and Rescue Team.

1. **Bailment of Property:** The Montrose Search and Rescue Team hereby bails a 2020 Ram 5500 rescue truck, Vehicle Identification Number 3C7WRNEL8LG129834, ("Vehicle") to the County for the exclusive use of the Los Angeles County Sheriff's Department ("Department"):

2. **Term of Bailment:** The term of this Agreement shall be for six (6) years, commencing upon execution by the County Board of Supervisors, unless sooner terminated or extended, in whole or in part, as set forth herein.

3. **Safekeeping and Maintenance:** County shall exercise due care for the safekeeping of the Vehicle. County has the right to inspect said Vehicle prior to acceptance. County shall assume responsibility for ensuring that the Vehicle has been inspected or otherwise tested in accordance with the laws of the State of California and the United States. County shall inspect the Vehicle upon delivery and by acceptance thereof finds the Vehicle is in good working order and condition. County shall maintain the Vehicle in good working order and condition, ensure proper servicing, and shall comply in every respect with any manufacturer's/owner's manual that comes with the Vehicle. County shall pay for normal maintenance, repair, and service required for the proper operation of the Vehicle. County shall pay for all fuel, washing, parking, garage, highway/road service tolls, and fines incurred in connection with the use of the Vehicle. County will provide, install, and maintain all required law enforcement equipment, including voice radios and graphics on the Vehicle. All required law enforcement equipment installed by County will be removed from the Vehicle prior to return of the Vehicle to the Montrose Search and Rescue Team.

4. **Indemnification:** County agrees to indemnify and defend the Montrose Search and Rescue Team from any and all liability, losses, or damages the Montrose Search and Rescue Team may suffer and from any claims, demands, costs, or judgments against the Montrose Search and Rescue Team arising out of County's use or operation of the Montrose Search and Rescue Team's Vehicle. This indemnification does not extend to any liability resulting from inherent defects or malfunctions in such Vehicle related to manufacturer's acts or omissions.

5. **Titles:** Legal title to the Vehicle is, and shall at all times, remain in the name of the Montrose Search and Rescue Team. County shall hold title as the registered owner only. The Vehicle shall not be transferred or delivered by County to any persons other than the Montrose Search and Rescue Team without the Montrose Search and Rescue Team's prior written consent.

6. **Cost:** Except as otherwise set forth in this Agreement, County's use of the Vehicle shall be at no cost.

7. **Inspection by County:** County agrees to allow the Montrose Search and Rescue Team to inspect the Vehicle or otherwise observe them at such times and locations as mutually agreed upon. County shall provide the Montrose Search and Rescue Team with such mileage, safety, operating, and other information, or copies of any such records maintained by County with respect to the Vehicle as the Montrose Search and Rescue Team or any government agency may require from time to time.

8. **Use of Vehicle:** County may use the Vehicle for any lawful purpose, including use in connection with rescue and law enforcement activities in all areas under the County's jurisdiction. County shall not use or operate the Vehicle in violation of any federal, state, local or provincial law, rule, regulation, or ordinance including those pertaining to the age and licensing of drivers. Under no circumstances shall County disconnect the Vehicle's odometer or other mileage recording devices. Nor shall the Vehicle be used or operated as follows:

- a) In a manner subjecting it to depreciation above the normal depreciation associated with law enforcement use.
- b) For an illegal purpose or by a person under the influence of alcohol or narcotics.

9. **Risk of Loss:** County shall assume all risks of loss to the Vehicle:

- a) From the time the Vehicle is delivered by the Montrose Search and Rescue Team to County and upon inspection and acceptance by County.
- b) Until the Vehicle is returned to the Montrose Search and Rescue Team at its place of business or other agreed upon location.

Upon inspection/acceptance of the Vehicle, County shall be responsible for any and all damages to the Vehicle except those resulting from inherent defects or malfunctions in such Vehicle related to manufacturer's acts or omissions.

In the event of damages to the Vehicle, County shall notify the Montrose Search and Rescue Team to that effect and follow such instructions that the Montrose Search and Rescue Team may provide with respect to repair or disposal of the Vehicle. If the Vehicle is lost, stolen, destroyed, or declared to be a total constructive loss (subject to the Montrose Search and Rescue Team agreement as to such condition), County shall properly notify the Montrose Search and Rescue Team thereof and hold any wreckage for disposal by the Montrose Search and Rescue Team. With respect to any loss, theft, or destruction of the Vehicle, County and the Montrose Search and Rescue Team shall negotiate the value for a comparably equipped vehicle in a condition similar to the lost,

stolen, or destroyed Vehicle immediately prior to any such loss.

10. **Termination:** Either party may terminate this Agreement by giving five (5) calendar days advance written notice to the other party. Upon termination of this Agreement, County shall immediately return the Vehicle to the Montrose Search and Rescue Team.

11. **Amendments:** No variation, modification, change, or amendment to this Agreement shall be binding upon any party unless such variation, modification, change, or amendment is in writing and duly authorized and executed by all parties. This Agreement shall not be amended or modified by oral agreements or understandings among the parties or by any acts or conduct of the parties.

12. **Notices:** All notices or demands required or permitted to be given or made under this Agreement shall be in writing and shall be hand delivered with signed receipt or mailed by first-class registered or certified mail, postage prepaid, addressed to the parties as identified below. Addresses and persons to be notified may be changed by either party by giving ten (10) calendar days prior written notice thereof to the other party.

Los Angeles County Sheriff's Department
Attn: Communications and Fleet Management Bureau
1277 North Eastern Avenue
Los Angeles, CA 90063

Montrose Search and Rescue Team
Attn: Douglas Cramoline, Team Leader
P.O. Box 404
Montrose, CA 91021

13. **Independent Contractor:** This Agreement is by and between County and the Montrose Search and Rescue Team and is not intended, and shall not be construed, to create the relationship of agent, servant, employee, partnership, joint venture, or association, as between County and the Montrose Search and Rescue Team. The employees and agents of one party shall not be construed to be employees and agents of the other party.

14. **Governing Law, Jurisdiction, and Venue:** This Agreement shall be governed by, and construed in accordance with, the laws of the State of California. The Montrose Search and Rescue Team agrees and consents to the exclusive jurisdiction of the courts of the State of California for all purposes regarding this Agreement and further agrees and consents that venue of any action brought hereunder shall be exclusively in the County of Los Angeles.

15. **Validity and Waiver:** If any provision of this Agreement or the application thereof to any person or circumstance is held invalid, the remainder of this Agreement and the application of such provision to other persons or circumstances shall not be

affected thereby. No waiver by County of any breach of any provision of this Agreement shall constitute a waiver of any other breach or of such provision. Failure of County to enforce at any time, or from time to time, any provision of this Agreement shall not be construed as a waiver thereof. The rights and remedies set forth in this section shall not be exclusive and are in addition to any other rights and remedies provided by law or under this Agreement.

16. **Assignment:** A party shall not assign its rights or delegate its duties under this Agreement, in whole or in part, without the prior written consent of the other party, and any attempted assignment or delegation without such consent shall be null and void.

17. **Publicity:** Neither party shall identify the other party as a joint venture or partner or otherwise characterize the arrangement between them as anything other than a bailment.

18. **Authorization Warranty:** The Montrose Search and Rescue Team represents and warrants that the person executing this Agreement for the Montrose Search and Rescue Team is an authorized agent who has actual authority to bind the Montrose Search and Rescue Team to each and every term, condition, and obligation of this Agreement and that all requirements of the Montrose Search and Rescue Team have been fulfilled to provide such actual authority.

19. **Integrated Agreement:** This Agreement constitutes the entire understanding of the parties, and no representations or promises have been made that are not fully set forth herein. The parties understand and agree that no modifications of this Agreement will be binding unless such modification is in writing, duly accepted, and executed by both parties pursuant to Section 11 of this Agreement.

[Continued on following page for signatures]


**BAILMENT AGREEMENT
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND MONTROSE SEARCH AND RESCUE TEAM**

IN WITNESS WHEREOF, the County of Los Angeles, by order of its Board of Supervisors, has caused this Agreement to be executed on its behalf by the Chair of said Board and attested by the Executive Officer-Clerk of the Board, and the Montrose Search and Rescue Team has executed this Agreement, or caused it to be executed on its behalf, by its duly authorized representative.

COUNTY OF LOS ANGELES

MONTROSE SEARCH AND RESCUE
TEAM

By _____
Hilda L. Solis, Chair
Board of Supervisors

By 
Douglas Cramoline, Team Leader

ATTEST:
Celia Zavala
Executive Officer-Clerk
of the Board of Supervisors

By _____
Deputy

APPROVED AS TO FORM:
Rodrigo A. Castro-Silva
Acting County Counsel

By 
Principal Deputy County Counsel

February 2, 2021

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**APPROVE SOLE SOURCE AMENDMENT NUMBER THIRTEEN TO EXTEND
AGREEMENT NUMBER 77742 WITH HEALTHRIGHT 360 FOR A GENDER-
RESPONSIVE REHABILITATION PROGRAM FOR FEMALE OFFENDERS
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

The Los Angeles County (County) Sheriff's Department (Department) is seeking Board approval and execution of Sole Source Amendment Number Thirteen (Amendment) to Agreement Number 77742 (Agreement) with HealthRIGHT 360 (HR360), to extend the term of the Agreement for one year, plus an option to extend for an additional one-year period, in any increment. This extension period will allow the Department to continue the Gender-Responsive Rehabilitation Program (GRRP) Services (Services) for female offenders incarcerated in County jails, while the Department continues the solicitation process for a new Services contract.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve and instruct the Chair of the Board to sign the attached Amendment to the Agreement with HR360, which will extend the term of the Agreement for one year, from March 6, 2021 through March 5, 2022, plus an additional one-year option period, exercisable in any increment. The Amendment cost shall not exceed \$1,599,154 and will increase the Agreement's Maximum Contract Sum to \$7,704,013 from \$6,104,859.

2. Delegate authority to the Sheriff, or his designee, to execute an amendment to the Agreement that exercises the extension option in any increment, provided it is in the best interest of the County.
3. Delegate authority to the Sheriff, or his designee, to terminate the Agreement for convenience, either in whole or in part, if necessary, with 30 calendar days advance written notice, once the Department has completed the solicitation process for a replacement contract.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The Agreement will expire on March 5, 2021. On October 28, 2020, in accordance with Board Policy 5.100, the Department provided the Board with advance notification of its intent to enter into a Sole Source Amendment to extend the Agreement for a period of one year, from March 6, 2021 through and including March 5, 2022, plus an additional one-year option period, exercisable in any increment. The Amendment is necessary to prevent the disruption of Services while the Department completes the competitive solicitation process for a successor contract.

The program objective is to promote educational and personal development utilizing various GRRP elements and gender-responsive strategies. HR360 provides gender-responsive case management and trauma-informed education services utilizing various methods and resources which include, but are not limited to, handouts, self-study materials, and audio and visual aids. HR360 provides a collaborative approach with existing education and religious/volunteer programs offered to GRRP participants.

The new contract will include services that are informed by larger County-wide initiatives, such as the reconstituted Gender-Responsive Advisory Committee and the Alternatives to Incarceration Work Group, as well as various consultants assisting the Department with formulating an updated gender-responsive approach and crafting the supporting scope of work.

Although the Services are currently suspended due to the COVID-19 pandemic restrictions, approval of the recommended actions will allow HR360 to continue providing life-skills classes that foster personal well-being, accountability, independence, employability, and family/community cohesion among female participants housed at the Department's Century Regional Detention Facility. Services will be reinstated once the program can adhere to the current COVID-19 safety measures advised by the Los Angeles County Department of Public Health.

Implementation of Strategic Plan Goals

The Services provided under the proposed Amendment support the County's strategic Plan, Strategy I.1, Increase our Focus on Prevention Initiatives; and I.2, Enhance our

Delivery of Comprehensive Interventions, by enabling the Department to provide life-changing skills to incarcerated female offenders.

FISCAL IMPACT/FINANCING

The cost for the one-year extension is \$799,577, plus the cost for the one-year option period of \$799,577, for a total amount not to exceed \$1,599,154. The proposed Amendment will increase the Maximum Contract Sum to \$7,704,013 from \$6,104,859. The proposed Amendment will be procured at zero net County cost. The Department has identified funding within the Inmate Welfare fund.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Agreement is a cost reimbursement Agreement whereby the County pays HR360 for the actual direct costs incurred for the delivery of Services plus indirect expenses in the amount of 13 percent of the direct costs.

On March 6, 2012, the Board approved the Agreement with HealthRIGHT360 (previously known as Haight Ashbury Free Clinics, Incorporated) to provide the Services for an Agreement term of three years, plus two one-year option periods, and one six-month option, through September 5, 2017.

On August 15, 2017, Amendment Number Eight was approved by the Board to extend the term of the Agreement for an additional one-year period, plus one additional six-month option term in any increment, for a total extension term not to exceed one-year, and six (6) months, and increase of the total Maximum Contract Sum from \$3,523,507 to \$4,592,572.

On February 5, 2019, Amendment Number Ten was approved by the Board to extend the term of the Agreement for an additional six-month period, plus one additional six-month option period in any increment, for a total extension term not to exceed one year, and increase of the total Maximum Contract Sum from \$4,592,572 to \$5,305,282.

On February 18, 2020, Amendment Number Twelve was approved by the Board to extend the term of the Agreement for an additional one-year period for a total extension term not to exceed one year, and increase of the total Maximum Contract Sum from \$5,305,282 to \$6,104,859.

The current Agreement will expire on March 5, 2021.

The Honorable Board of Supervisors
February 2, 2021
Page 4

HR360 is in compliance with all Board and Chief Executive Office requirements, including Jury Service Program, Safely Surrendered Baby Law, and Defaulted Property Tax Reduction Program.

County Counsel has reviewed and approved the Amendment as to form. Except as expressly provided in the Amendment, all other provisions and conditions of the Agreement will remain the same and in full force and effect.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the Amendment will ensure uninterrupted delivery of GRRP Services for female participants who have expressed a desire to receive life-skills training to improve themselves for the benefit of their families and community.

CONCLUSION

Upon Board approval, please return a copy of the adopted Board Letter and two original, executed copies of the Amendment to the Department's Contracts Unit.

Sincerely,

ALEX VILLANUEVA, SHERIFF

TIMOTHY K. MURAKAMI
UNDERSHERIFF

TKM:HW:hw

(Fiscal Administration Bureau/Contracts Unit)

- c: Board of Supervisors, Justice Deputies
Celia Zavala, Executive Officer, Board of Supervisors
Fesia Davenport, Acting Chief Executive Officer
Sheila Williams, Senior Manager, Chief Executive Office (CEO)
Rene Phillips, Manager, CEO
Jocelyn Ventilacion, Principal Analyst, CEO
Anna Petrosyan, Analyst, CEO
Rodrigo A. Castro-Silva, Acting County Counsel
Elizabeth D. Miller, Chief Legal Advisor, Legal Advisory Unit
Michele Jackson, Principal Deputy County Counsel, Legal Advisory Unit
Timothy K. Murakami, Undersheriff
Jorge A. Valdez, Chief of Staff
Bruce D. Chase, Assistant Sheriff
Conrad Meredith, Division Director, Administrative Services Division (ASD)
Kelly M. Porowski, Chief, Custody Services Division (CSD)
Glen C. Joe, Assistant Division Director, ASD
Josie S. Woolum, Acting Commander, CSD
Rick M. Cavataio, Director, Fiscal Administration Bureau (FAB)
David E. Culver, Assistant Director, FAB, Contracts Unit
Melissa M. Kelley, Assistant Director, CSD
Vanessa C. Chow, Sergeant, ASD
Irma Santana, Manager, Contracts Unit
Erica M. Saavedra, Deputy, ASD
Cynthia T. Lopez, Senior Contract Analyst, Contracts Unit
Heather C. Wahl, Contract Analyst, Contracts Unit
(Contracts – HealthRIGHT 360 02-02-21)

SOLE SOURCE CHECKLIST

Department Name: _____

☐ New Sole Source Contract

☐ Existing Sole Source Contract Date Sole Source Contract Approved: _____

Check (✓)	JUSTIFICATION FOR SOLE SOURCE CONTRACTS Identify applicable justification and provide documentation for each checked item.
	➤ Only one bona fide source (monopoly) for the service exists; performance and price competition are not available. A monopoly is an <i>“Exclusive control of the supply of any service in a given market. If more than one source in a given market exists, a monopoly does not exist.”</i>
	➤ Compliance with applicable statutory and/or regulatory provisions.
	➤ Compliance with State and/or federal programmatic requirements.
	➤ Services provided by other public or County-related entities.
	➤ Services are needed to address an emergent or related time-sensitive need.
	➤ The service provider(s) is required under the provisions of a grant or regulatory requirement.
	➤ Additional services are needed to complete an ongoing task and it would be prohibitively costly in time and money to seek a new service provider.
	➤ Services are needed during the time period required to complete a solicitation for replacement services; provided services are needed for no more than 12 months from the expiration of an existing contract which has no available option periods.
	➤ Maintenance and support services are needed for an existing solution/system during the time to complete a solicitation for a new replacement solution/ system; provided the services are needed for no more than 24 months from the expiration of an existing maintenance and support contract which has no available option periods.
	➤ Maintenance service agreements exist on equipment which must be serviced by the original equipment manufacturer or an authorized service representative.
	➤ It is more cost-effective to obtain services by exercising an option under an existing contract.
	➤ It is in the best economic interest of the County (e.g., significant costs to replace an existing system or infrastructure, administrative cost savings and excessive learning curve for a new service provider, etc.) In such cases, departments must demonstrate due diligence in qualifying the cost-savings or cost-avoidance associated with the best economic interest of the County.

Chief Executive Office

Date

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

This Amendment Number Thirteen (Amendment) to Agreement Number 77742 (Agreement) is entered into by and between County of Los Angeles (County) and HealthRIGHT 360 (Contractor) (previously known as Haight Ashbury Free Clinics, Inc.), effective upon execution by the County Board of Supervisors.

- A. WHEREAS, on March 6, 2012, County and Contractor entered into the Agreement for Gender-Responsive Rehabilitation Program for Female Offenders; and
- B. WHEREAS, on September 6, 2012, County and Contractor entered into Amendment Number One to the Agreement to effectuate a Line Item Budget reallocation and to correct a typographical error; and
- C. WHEREAS, on February 6, 2013, County and Contractor entered into Amendment Number Two to the Agreement to document the change of the corporate name of Haight Ashbury Free Clinics, Inc. to HealthRIGHT 360; and
- D. WHEREAS, on March 13, 2014, County and Contractor entered into Amendment Number Three to the Agreement to reallocate Line Item Budget categories; to eliminate certain Line Item Budget and Budget Narrative sub-categories and reallocate those funds; and to eliminate the percentage breakdown for each Line Item Budget sub-category under Fringe Benefits on the Budget Narratives; and
- E. WHEREAS, on March 4, 2015, County and Contractor entered into Amendment Number Four to the Agreement to extend the Term of Agreement for the first one-year Option Term from March 6, 2015, through and including March 5, 2016; and
- F. WHEREAS, on January 6, 2016, County and Contractor entered into Amendment Number Five to the Agreement to amend Exhibit C, Pricing Sheet, to reduce the Line Item Budget Narrative sub-category of Program Facilitators under Personnel and the Line Item Budget and Narrative sub-category under Fringe benefits and reallocated those funds; and
- G. WHEREAS, on February 16, 2016, County and Contractor entered into Amendment Number Six to the Agreement to extend the Term of Agreement for the second one-year Option Term from March 6, 2016, through and including March 5, 2017; and

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

- H. WHEREAS, on February 16, 2017, County and Contractor entered into Amendment Number Seven to the Agreement to (1) extend the Term of Agreement for the final six-month Option Term from March 6, 2017, through and including September 5, 2017; (2) update the County-mandated provision for the Consideration of Hiring GAIN/GROW Participants; (3) add the County-mandated provision regarding Time Off for Voting; and (4) add the County-mandated provision regarding Compliance with Zero Tolerance Policy on Human Trafficking; and
- I. WHEREAS, on August 15, 2017, County and Contractor entered into Amendment Number Eight to the Agreement to (1) extend the Term of Agreement for an additional one-year period from September 6, 2017, through and including September 5, 2018, plus one additional six-month option term in any increment, for a total extension term not to exceed one year and six months; (2) add the Annual Maximum Contract Sums and increase the Total Maximum Contract Sum of the Agreement by \$1,069,065 for the additional one-year term extension and six-month option term; (3) increase the percentage amount of Indirect Expenses of the Agreement by one percent from twelve percent to thirteen percent; (4) update the County-mandated provisions regarding the County's Quality Assurance Plan and the Safely Surrendered Baby Law; and (5) update Exhibit C (Pricing Sheet); and
- J. WHEREAS, on August 9, 2018, County and Contractor entered into Amendment Number Nine to the Agreement to (1) extend the Term of the Agreement for the final six-month option term from September 6, 2018, through and including March 5, 2019; and (2) update the County-mandated provisions regarding the Consideration of Hiring GAIN/GROW Participants and the Assignment by Contractor; and
- K. WHEREAS, on February 5, 2019, County and Contractor entered into Amendment Number Ten to the Agreement to (1) extend the Term of Agreement for an additional six-month period from March 6, 2019, through and including September 5, 2019, plus one additional six-month option term, in any increment, for a total extension term not to exceed one year; (2) add the additional six-month extension term and the six-month option term Maximum Contract Sums, and increase the Total Maximum Contract Sum of the Agreement by \$712,710; (3) add the County-mandated provisions regarding Default Method of Payment: Direct Deposit or Electronic Funds Transfer, Compliance with Fair Chance Employment Practices, and Compliance with the County Policy of Equity; (4) update Exhibit C (Pricing

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

Sheet) of the Agreement; and (5) add Exhibit P (Compliance with Fair Chance Employment Hiring Practices Certification) to the Agreement; and

- L. WHEREAS, on August 19, 2019, County and Contractor entered into Amendment Number Eleven to the Agreement to extend the Term of the Agreement for the final six-month Option Term from September 6, 2019, through and including March 5, 2020; and
- M. WHEREAS, on February 18, 2020, County and Contractor entered into Amendment Number Twelve to the Agreement to (1) extend the Term of the Agreement for an additional one-year period from March 6, 2020, through and including March 5, 2021; (2) add the additional one-year extension term Maximum Contract Sum, and increase the Total Maximum Contract Sum of the Agreement by \$799,577; and (3) update Exhibit C (Pricing Sheet) of the Agreement; and
- N. WHEREAS, the Agreement currently expires on March 5, 2021; and
- O. WHEREAS, County and Contractor agree to (1) extend the Term of the Agreement for an additional one-year period from March 6, 2021, through and including March 5, 2022, plus an additional one-year option term, exercisable in any increment, for a total extension term not to exceed two years; (2) add the Annual Maximum Contract Sums and increase the Total Maximum Contract Sum of the Agreement by \$1,599,154 for the additional one-year term extension and the one-year option term; (3) add the County mandated provision regarding Prohibition from Participation in Future Solicitation(s); and (4) update Exhibit C (Pricing Sheet) of the Agreement.

NOW THEREFORE, in consideration of the mutual covenants contained herein, and for good and valuable consideration, the receipt and adequacy of which are expressly acknowledged, the parties agree as follows:

- 1. Paragraph 7 (Term) of the Agreement is deleted in its entirety and replaced as follows to extend the Term of the Agreement for one year from March 6, 2021, through and including March 5, 2022, plus an additional one-year option term in any increment:

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

7. TERM

- 7.1 The Term of this Agreement shall commence March 6, 2012, and shall terminate March 5, 2022, unless sooner terminated in whole or in part, as provided herein.
- 7.2 County has the option, at the Sheriff's sole discretion and upon notice to Contractor prior to the end of the current period of the Term, to extend the Term of the Agreement for an additional one-year option period, in any increment, for a total Term not to exceed eleven years. The one-year option term extension shall be in the form of a written Amendment to this Agreement executed by both the Sheriff and Contractor pursuant to Sub-paragraph 6.2.4 of this Agreement.
- 7.3 County maintains databases that track/monitor Contractor performance history. Information entered into such databases may be used for a variety of purposes, including determining whether County will exercise an Option Term extension of the Agreement.
- 7.4 Contractor shall notify the County Project Director when this Agreement is within six months from the expiration of the Term of the Agreement. Upon occurrence of this event, Contractor shall send written notification to the County Project Director at the address herein provided in Sub-paragraph 3.1.1.
2. Paragraph 8 (Costs and Fees), Sub-paragraph 8.2 only of the Agreement is deleted in its entirety and replaced as follows to increase the Maximum Contract Sum by \$1,599,154, for the additional one-year extension, and the additional one-year option term if exercised by County:
- 8.2 The "Maximum Contract Sum" authorized by County hereunder is, and shall in no event expressly or by implication, exceed \$7,704,013 and shall be allocated as set forth in Exhibit C (Pricing Sheet).

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

3. Paragraph 71.0 (Prohibition from Participation in Future Solicitation(s)) is added to Exhibit A (Additional Terms and Conditions) of the Agreement as follows to add the County-mandated provision regarding Prohibition from Participation in Future Solicitation(s):

71.0 PROHIBITION FROM PARTICIPATION IN FUTURE SOLICITATION(S)

A Proposer, or a Contractor or its subsidiary or Subcontractor (Proposer/Contractor), is prohibited from submitting a bid or proposal in a County solicitation if the Proposer/Contractor has provided advice or consultation for the solicitation. A Proposer/Contractor is also prohibited from submitting a bid or proposal in a County solicitation if the Proposer/Contractor has developed or prepared any of the solicitation materials on behalf of the County. A violation of this provision shall result in the disqualification of the Contractor/Proposer from participation in the County solicitation or the termination or cancellation of any resultant County contract.

4. Exhibit C (Pricing Sheet) of the Agreement, as Amended and Restated under Amendment Number Twelve to the Agreement, is deleted in its entirety and replaced with the revised Exhibit C (Pricing Sheet), attached hereto, to add the Maximum Annual Contract Sums and increase the Total Maximum Contract Sum of the Agreement for the additional one-year term extension and one-year option term, and to add the Line Item Budget and Budget Narrative for Amendment Number Thirteen Year One and Amendment Number Thirteen One Year Extension Option Term.
5. Except as expressly provided in this Amendment, all other terms and conditions of the Agreement shall remain in full force and effect.
6. Contractor represents and warrants that the person executing this Amendment for Contractor is an authorized agent who has actual authority to bind Contractor to each and every item, condition, and obligation of this Amendment and that all requirements of Contractor have been fulfilled to provide such actual authority.

**AMENDMENT NUMBER THIRTEEN TO AGREEMENT NO. 77742
BY AND BETWEEN
COUNTY OF LOS ANGELES
AND
HEALTHRIGHT 360
FOR GENDER-RESPONSIVE REHABILITATION
PROGRAM FOR FEMALE OFFENDERS**

IN WITNESS WHEREOF, the County of Los Angeles, by order of its Board of Supervisors has caused this Amendment Number Thirteen to be executed on its behalf by the Chair of said Board and attested by the Executive Officer-Clerk of the Board of Supervisors thereof, and Contractor has executed this Amendment Number Thirteen, or caused it to be executed by its duly authorized officer.

COUNTY OF LOS ANGELES

By: _____
Chair, Board of Supervisors

ATTEST:
CELIA ZAVALA
Executive Officer of the
Board of Supervisors

By: _____
Deputy

HealthRIGHT 360

Signed: _____

Printed: Vittorio Eisen

Title: President & CEO

APPROVED AS TO FORM:
RODRIGO A. CASTRO-SILVA
Acting County Counsel

By: Michele Jackson
Michele Jackson
Principal Deputy County Counsel

EXHIBIT C

PRICING SHEET

**NOT TO EXCEED TOTAL COST FOR EACH CONTRACT YEAR
(Including Start-up Cost)**

The Line Item Budget and Narrative detail for the below Start-up Costs, Maximum Annual Contract Sums, Maximum Six-Month Contract Sums, inclusive of Direct Costs and Indirect Expenses, for provision of the Gender-Responsive Rehabilitation Program for Female Offenders Agreement is attached hereto.

Start Up Costs	\$ 38,391
Year One (First Term Year)	\$ 604,503
Year Two (Second Term Year)	\$ 626,233
Year Three (Third Term Year)	\$ 644,501
Year Four (First Option Term Year)	\$ 640,450
Year Five (Second Option Term Year)	\$ 647,202
Six Months (6 Month Option Term)	\$ 322,227
Amendment Number Eight Year One	\$ 712,710
Amendment Number Eight 6 Month Extension Option Term	\$ 356,355
Amendment Number Ten 6 Month Extension Term	\$ 356,355
Amendment Number Ten 6 Month Extension Option Term	\$ 356,355
Amendment Number Twelve Year One	\$ 799,577
Amendment Number Thirteen Year One	\$ 799,577
Amendment Number Thirteen One-Year Extension Option Term	\$ 799,577
TOTAL MAXIMUM CONTRACT SUM	\$ 7,704,013

<p style="text-align: center;">HealthRight360 Gender Responsive Rehabilitation Program Start Up Cost - Year One</p>
--

Start Up Costs		
Staff Training		19,164
Equipment		6,689
Curriculum		5,038
Self Assessment Tools		3,387
Subtotal		34,278
Indirect Expenses 12%		4,113
Total Start Up Costs Expenses		38,391

DRAFT

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Year One - 3/6/12 thru 3/5/13</p>
--

Personnel	FTE	\$ Amount
Project Director	1.00	65,000
Supervising Counselor	1.00	45,000
Program Facilitators	4.59	146,943
Transitional Service Coordinator	1.00	35,000
Family Service Coordinator	1.00	35,000
Clinician Masters	1.00	45,000
Administrative Assistant	1.00	30,000
Total Salaries	10.59	401,943
Fringe Benefits - 31%		124,602
Total Salaries & Benefits		526,545
Operating Expenses		
Communications		2,400
Office Supplies		5,500
Insurance		1,540
Staff Training		750
Equipment		500
Curriculum		0
Self Assessment Tools		0
Staff Travel		1,000
General Operating		1,500
Total Operating Expenses		13,190
Total Direct Expenses		539,735
Indirect Expenses 12%		64,768
Total Expenses		604,503

[Amended and Restated Under Amendment Number Thirteen]

BUDGET NARRATIVE		
Year One		
Salaries and Benefits	Salaries	FTE
Program Director - \$65,000	\$65,000	1.000
Supervising Counselor - \$45,000	\$45,000	1.000
Program Facilitators - \$32,000	\$146,943	4.590
Transitional Service Coordinator - \$35,000	\$35,000	1.000
Family Service Coordinator - \$35,000	\$35,000	1.000
Clinician Masters - \$45,000	\$45,000	1.000
Administrative Assistant - \$30,000	\$30,000	1.000
TOTAL SALARIES	\$401,943	10.590
State Unemployment Insurance - 1.49%	\$5,989	
FICA - 7.27%	\$29,221	
Workers' Compensation - 3.49%	\$14,028	
Health Benefits - 15.05%	\$60,492	
Retirement - 3.7%	\$14,872	
TOTAL BENEFITS	\$124,602	
TOTAL SALARIES & BENEFITS	\$526,545	
Operating Expenses		
<u>Communications:</u>		
5 cell phones for staff at \$40 per month times 12 months.	\$2,400	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients.	\$5,500	
<u>Insurance:</u>		
Professional & General Liability, Crime and Umbrella insurance .5% of Agency total of \$307,988	\$1,540	
<u>Staff Training</u>		
General staff training on best practices = \$750.	\$750	
<u>Equipment:</u>		
Annual copier usage = \$500	\$500	
<u>Curriculum:</u>		
	\$0	
<u>Self Assessment Tools:</u>		
	\$0	
<u>Staff Travel:</u>		
The Transitional Service Coordinator and the Family Service Coordinator will have to travel into the community to establish community contacts and meet with family of clients. Mileage will be covered by this line item. \$.50 per mile times 2,000 miles.	\$1,000	
<u>General Operating</u>		
Job advertising, client related costs, graduation events and misc. expenses.	\$1,500	
Total Operating Expenses:	\$13,190	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$539,735	
<u>Indirect Expenses - 12%:</u>		
To cover administrative fees, payroll, human resources, accounting and administration.	\$64,768	
TOTAL COSTS:	\$604,503	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Year Two - 3/6/13 thru 3/5/14</p>
--

Personnel	FTE	\$ Amount
Project Director	1.00	65,000
Supervising Counselor	1.00	45,000
Program Facilitators	5.00	160,000
Transitional Service Coordinator	1.00	35,000
Family Service Coordinator	1.00	35,000
Clinician Masters	1.00	45,000
Administrative Assistant	1.00	30,000
Total Salaries	11.00	415,000
Fringe Benefits - 31%		128,650
Total Salaries & Benefits		543,650
Operating Expenses		
Communications		2,400
Office Supplies		5,500
Insurance		1,540
Staff Training		750
Equipment		500
Curriculum		2,000
Self Assessment Tools		297
Staff Travel		1,000
General Operating		1,500
Total Operating Expenses		15,487
Total Direct Expenses		559,137
Indirect Expenses 12%		67,096
Total Expenses		626,233

BUDGET NARRATIVE		
Year Two		
Salaries	Salaries	FTE
Project Director - \$65,000	\$65,000	1.000
Supervising Counselor - \$45,000	\$45,000	1.000
Program Facilitators - \$32,000	\$160,000	5.000
Transitional Service Coordinator - \$35,000	\$35,000	1.000
Family Service Coordinator - \$35,000	\$35,000	1.000
Clinician Masters - \$45,000	\$45,000	1.000
Administrative Assistant - \$30,000	\$30,000	1.000
TOTAL SALARIES	\$415,000	11.000
Fringe Benefits - 31%		
State Unemployment Insurance		
FICA		
Workers' Compensation		
Health Benefits		
Retirement		
TOTAL BENEFITS	\$128,650	
TOTAL SALARIES & BENEFITS	\$543,650	
Operating Expenses		
<u>Communications:</u>		
5 cell phones for staff at \$40 per month times 12 months.	\$2,400	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients.	\$5,500	
<u>Insurance:</u>		
Professional & General Liability, Crime and Umbrella Insurance.		
.5% of Agency total of \$307,988	\$1,540	
<u>Staff Training</u>		
General staff training on best practices.	\$750	
<u>Equipment:</u>		
Annual copier usage = \$500	\$500	
<u>Curriculum:</u>		
Curriculum necessary to deliver program elements.	\$2,000	
<u>Self Assessment Tools:</u>		
Annual Maintenance & Support = \$297/yr.	\$297	
<u>Staff Travel:</u>		
The Transitional Service Coordinator and the Family Service Coordinator will have to travel into the community to establish community contacts and meet with family of clients. Mileage will be covered by this line item. \$ 50 per mile times 2,000 miles.	\$1,000	
<u>General Operating</u>		
Job advertising, client related costs, graduation events and misc expenses.	\$1,500	
Total Operating Expenses:	\$15,487	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$559,137	
<u>Indirect Expenses - 12%:</u>		
To cover administrative costs, payroll, human resources, accounting and administration.	\$67,096	
TOTAL COSTS:	\$626,233	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Year Three - 3/6/14 thru 3/5/15</p>
--

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	46,500
Program Facilitators	5.00	165,000
Transitional Service Coordinator	1.00	36,500
Family Service Coordinator	1.00	36,500
Clinician Masters	1.00	46,500
Administrative Assistant	1.00	31,500
Total Salaries	11.00	429,500
Fringe Benefits - 31%		133,145
Total Salaries & Benefits		562,645
Operating Expenses		
Communications		840
Office Supplies		7,250
Staff Training		1,500
Curriculum		2,000
Self Assessment Tools		297
General Operating		915
Total Operating Expenses		12,802
Total Direct Expenses		575,447
Indirect Expenses 12%		69,054
Total Expenses		644,501

BUDGET NARRATIVE

Year Three

Salaries and Benefits	Salaries	FTE
Project Director - \$67,000	\$67,000	1.000
Supervising Counselor - \$46,500	\$46,500	1.000
Program Facilitators - \$33,000	\$165,000	5.000
Transitional Service Coordinator - \$36,500	\$36,500	1.000
Family Service Coordinator - \$36,500	\$36,500	1.000
Clinician Masters - \$46,500	\$46,500	1.000
Administrative Assistant - \$31,500	\$31,500	1.000
TOTAL SALARIES	\$429,500	11.000
Fringe Benefits - 31% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$133,145	
TOTAL SALARIES & BENEFITS	\$562,645	
Operating Expenses		
<u>Communications:</u>		
One cell phone for one employee.	\$840	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$7,250	
<u>Staff Training</u>		
General staff training on best practices.	\$1,500	
<u>Curriculum:</u>		
Curriculum necessary to deliver program elements.	\$2,000	
<u>Self Assessment Tools:</u>		
Annual Maintenance & Support = \$297/yr.	\$297	
<u>General Operating</u>		
Job advertising, client related costs, graduation events and misc. expenses.	\$915	
Total Operating Expenses:	\$12,802	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$575,447	
<u>Indirect Expenses - 12%:</u>		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation.	\$69,054	
TOTAL COSTS:	\$644,501	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Year Four - 3/6/15 thru 3/5/16</p>

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	46,500
Program Facilitators	4.00	150,317
Transitional Service Coordinator	1.00	36,500
Family Service Coordinator	1.00	36,500
Clinician Masters	1.00	46,500
Administrative Assistant	1.00	31,500
Total Salaries	10.00	414,817
Fringe Benefits - 31%		128,593
Total Salaries & Benefits		543,410
Operating Expenses		
Communications		840
Office Supplies		14,527
Staff Training		1,500
Curriculum		9,276
Self Assessment Tools		297
General Operating		1,980
Total Operating Expenses		28,420
Total Direct Expenses		571,830
Indirect Expenses 12%		68,620
Total Expenses		640,450

BUDGET NARRATIVE

Year Four

Salaries and Benefits	Salaries	FTE
Project Director - \$67,000	\$67,000	1.000
Supervising Counselor - \$46,500	\$46,500	1.000
Program Facilitators - \$33,000 (\$30,063 x 5)	\$150,317	4.000
Transitional Service Coordinator - \$36,500	\$36,500	1.000
Family Service Coordinator - \$36,500	\$36,500	1.000
Clinician Masters - \$46,500	\$46,500	1.000
Administrative Assistant - \$31,500	\$31,500	1.000
TOTAL SALARIES	\$414,817	10.000
Fringe Benefits - 31% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$128,593	
TOTAL SALARIES & BENEFITS	\$543,410	
Operating Expenses		
<u>Communications:</u>		
One cell phone for one employee.	\$840	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$14,527	
<u>Staff Training</u>		
General staff training on best practices.	\$1,500	
<u>Curriculum:</u>		
Curriculum necessary to deliver program elements.	\$9,276	
<u>Self Assessment Tools:</u>		
Annual Maintenance & Support = \$297/yr.	\$297	
<u>General Operating</u>		
Copy machine lease, Job advertising, client related costs, graduation events and misc. expenses.	\$1,980	
Total Operating Expenses:	\$28,420	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$571,830	
Indirect Expenses - 12%:		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$68,620	
TOTAL COSTS:	\$640,450	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Year Five - 3/6/16 thru 3/5/17</p>

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	46,500
Program Facilitators	5.00	165,000
Transitional Service Coordinator	1.00	36,500
Family Service Coordinator	1.00	36,500
Clinician Masters	1.00	46,500
Administrative Assistant	1.00	31,500
Total Salaries	11.00	429,500
Fringe Benefits - 31%		133,145
Total Salaries & Benefits		562,645
Operating Expenses		
Communications		840
Office Supplies		7,250
Staff Training		1,500
Curriculum		2,000
Self Assessment Tools		297
General Operating		3,327
Total Operating Expenses		15,214
Total Direct Expenses		577,859
Indirect Expenses 12%		69,343
Total Expenses		647,202

BUDGET NARRATIVE

Year Five

Salaries and Benefits	Salaries	FTE
Project Director - \$67,000	\$67,000	1.000
Supervising Counselor - \$46,500	\$46,500	1.000
Program Facilitators - \$33,000	\$165,000	5.000
Transitional Service Coordinator - \$36,500	\$36,500	1.000
Family Service Coordinator - \$36,500	\$36,500	1.000
Clinician Masters - \$46,500	\$46,500	1.000
Administrative Assistant - \$31,500	\$31,500	1.000
TOTAL SALARIES	\$429,500	11.000
Fringe Benefits - 31% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$133,145	
TOTAL SALARIES & BENEFITS	\$562,645	
Operating Expenses		
<u>Communications:</u>		
One cell phone for one employee.	\$840	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$7,250	
<u>Staff Training</u>		
General staff training on best practices.	\$1,500	
<u>Curriculum:</u>		
Curriculum necessary to deliver program elements.	\$2,000	
<u>Self Assessment Tools:</u>		
Annual Maintenance & Support = \$297/yr.	\$297	
<u>General Operating</u>		
Copy machine lease, job advertising, client related costs, graduation events and misc. expenses.	\$3,327	
Total Operating Expenses:	\$15,214	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$577,859	
<u>Indirect Expenses - 12%:</u>		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$69,343	
TOTAL COSTS:	\$647,202	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">6 Month Option - 3/6/17 thru 9/5/17</p>
--

Personnel	FTE	\$ Amount
Project Director	0.50	33,500
Supervising Counselor	0.50	23,250
Program Facilitators	2.50	82,500
Transitional Service Coordinator	0.50	18,250
Family Service Coordinator	0.50	18,250
Clinician Masters	0.50	23,250
Administrative Assistant	0.50	15,750
Total Salaries	5.50	214,750
Fringe Benefits - 31%		66,573
Total Salaries & Benefits		281,323
Operating Expenses		
Communications		420
Office Supplies		3,825
Staff Training		0
Curriculum		0
Self Assessment Tools		297
General Operating		1,838
Total Operating Expenses		6,380
Total Direct Expenses		287,703
Indirect Expenses 12%		34,524
Total Expenses		322,227

[Amended and Restated Under Amendment Number Thirteen]

BUDGET NARRATIVE

6 Month Option

Salaries and Benefits	Salaries	FTE
Project Director - \$67,000	\$33,500	.500
Supervising Counselor - \$46,500	\$23,250	.500
Program Facilitators - \$33,000	\$82,500	2.500
Transitional Service Coordinator - \$36,500	\$18,250	.500
Family Service Coordinator - \$36,500	\$18,250	.500
Clinician Masters - \$46,500	\$23,250	.500
Administrative Assistant - \$31,500	\$15,750	.500
TOTAL SALARIES	\$214,750	5.500
Fringe Benefits - 31% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$66,573	
TOTAL SALARIES & BENEFITS	\$281,323	
Operating Expenses		
<u>Communications:</u>		
One cell phone for one employee.	\$420	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$3,825	
<u>Staff Training</u>		
General staff training on best practices.	\$0	
<u>Curriculum:</u>		
Curriculum necessary to deliver program elements.	\$0	
<u>Self Assessment Tools:</u>		
Annual Maintenance & Support = \$297/yr.	\$297	
<u>General Operating</u>		
Copy machine lease, job advertising, client related costs, graduation events and misc. expenses.	\$1,838	
Total Operating Expenses:	\$6,380	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$287,703	
<u>Indirect Expenses - 12%:</u>		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$34,524	
TOTAL COSTS:	\$322,227	

HealthRight360

Gender Responsive Rehabilitation Program
Amendment Number Eight - Year One Extension Term
9/6/17 thru 9/5/18

Personnel	FTE	\$ Amount
Project Director	1.00	64,000
Supervising Counselor	1.00	54,000
Program Facilitators	5.00	180,080
Transitional Service Coordinator	1.00	40,000
Family Service Coordinator	1.00	39,000
Clinician Masters	1.00	55,000
Administrative Assistant	1.00	35,000
Total Salaries	11.00	467,080
Fringe Benefits - 33%		154,136
Total Salaries & Benefits		621,216
Operating Expenses		
Communications		1,500
Office Supplies		2,000
Staff Training		500
Equipment		1,500
Curriculum		1,000
Self Assessment Tools		2,000
Staff Travel		1,000
Total Operating Expenses		9,500
Total Direct Expenses		630,716
Indirect Expenses 13%		81,993
Total Expenses		712,710

BUDGET NARRATIVE
Amendment Number Eight - Year One Extension Term

Salaries and Benefits	Salaries	FTE
Project Director	\$64,000	1.000
Supervising Counselor	\$54,000	1.000
Program Facilitators	\$180,080	5.000
Transitional Service Coordinator	\$40,000	1.000
Family Service Coordinator	\$39,000	1.000
Clinician Masters	\$55,000	1.000
Administrative Assistant	\$35,000	1.000
TOTAL SALARIES	\$467,080	11.000
Fringe Benefits - 33% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$154,136	
TOTAL SALARIES & BENEFITS	\$621,216	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,500	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$2,000	
<u>Staff Training</u>		
General staff training on best practices.	\$500	
<u>Equipment</u>		
Office computer and monitor	\$1,500	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$1,000	
<u>Self Assessment Tools:</u>		
Licensing for assesment tool software	\$2,000	
<u>Staff travel:</u>		
Mileage reimbursment for travel into community or transitional planning	\$1,000	
Total Operating Expenses	\$9,500	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$630,716	
Indirect Expenses - 13%:		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$81,993	
TOTAL COSTS:	\$712,710	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Amendment Number Eight - 6 Month Extension Option</p> <p align="center">9/6/18 thru 3/5/19</p>

Personnel	FTE	\$ Amount
Project Director	1.00	32,000
Supervising Counselor	1.00	27,000
Program Facilitators	5.00	90,040
Transitional Service Coordinator	1.00	20,000
Family Service Coordinator	1.00	19,500
Clinician Masters	1.00	27,500
Administrative Assistant	1.00	17,500
Total Salaries	11.00	233,540
Fringe Benefits - 33%		77,068
Total Salaries & Benefits		310,608
Operating Expenses		
Communications		750
Office Supplies		700
Staff Training		400
Equipment		1,000
Curriculum		700
Self Assessment Tools		700
Staff Travel		500
Total Operating Expenses		4,750
Total Direct Expenses		315,358
Indirect Expenses 13%		40,997
Total Expenses		356,355

BUDGET NARRATIVE
Amendment Number Eight - 6 Month Extension Option

Salaries and Benefits	Salaries	FTE
Project Director	\$32,000	1.00
Supervising Counselor	\$27,000	1.00
Program Facilitators -	\$90,040	5.00
Transitional Service Coordinator -	\$20,000	1.00
Family Service Coordinator	\$19,500	1.00
Clinician Masters	\$27,500	1.00
Administrative Assistant	\$17,500	1.00
TOTAL SALARIES	\$233,540	11.00
Fringe Benefits - 33% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$77,068	
TOTAL SALARIES & BENEFITS	\$310,608	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet use	\$750	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$700	
<u>Staff Training</u>		
General staff training on best practices.	\$400	
<u>Equipment</u>		
Two printers	\$1,000	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$700	
<u>Self Assessment Tools</u>		
Annual maintenance and support	\$700	
<u>Staff Travel:</u>		
Mileage reimbursment for travel into community or transitional planning	\$500	
Total Operating Expense	\$4,750	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$315,358	
Indirect Expenses - 13%:		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$40,997	
TOTAL COSTS:	\$356,355	

HealthRight360
Gender Responsive Rehabilitation Program
Amendment Number Ten - 6 Month Extension
3/6/2019 thru 9/5/2019

Personnel	FTE	\$ Amount
Project Director	1.00	32,960
Supervising Counselor	1.00	27,809
Program Facilitators	5.00	91,057
Transitional Service Coordinator	1.00	20,601
Family Service Coordinator	1.00	20,085
Clinician Masters	1.00	27,500
Administrative Assistant	1.00	18,217
Total Salaries	11.00	238,229
Fringe Benefits - 29.3%		69,801
Total Salaries & Benefits		308,030
Operating Expenses		
Communications		1,240
Office Supplies		3,695
Staff Training		400
Equipment		0
Curriculum		700
Self Assessment Tools		1,293
Staff Travel		0
Total Operating Expenses		7,328
Total Direct Expenses		315,358
Indirect Expenses 13%		40,997
Total Expenses		356,355

BUDGET NARRATIVE
Amendment Number Ten - 6 Month Extension

Salaries and Benefits	Salaries	FTE
Project Director	\$32,960	1.00
Supervising Counselor	\$27,809	1.00
Program Facilitators -	\$91,057	5.00
Transitional Service Coordinator -	\$20,601	1.00
Family Service Coordinator	\$20,085	1.00
Clinician Masters	\$27,500	1.00
Administrative Assistant	\$18,217	1.00
TOTAL SALARIES	\$238,229	11.00
Fringe Benefits - 29.3% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$69,801	
TOTAL SALARIES & BENEFITS	\$308,030	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,240	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$3,695	
<u>Staff Training</u>		
General staff training on best practices.	\$400	
<u>Equipment</u>		
	\$0	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$700	
<u>Self Assessment Tools</u>		
Licensing for assessment tool software	\$1,293	
<u>Staff Travel:</u>		
	\$0	
Total Operating Expense	\$7,328	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$315,358	
Indirect Expenses - 13%:		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$40,997	
TOTAL COSTS:	\$356,355	

HealthRight360
Gender Responsive Rehabilitation Program
Amendment Number Ten - 6 Month Extension Option
9/6/2019 thru 3/5/2020

Personnel	FTE	\$ Amount
Project Director	1.00	32,960
Supervising Counselor	1.00	27,809
Program Facilitators	5.00	91,057
Transitional Service Coordinator	1.00	20,601
Family Service Coordinator	1.00	20,085
Clinician Masters	1.00	27,500
Administrative Assistant	1.00	18,217
Total Salaries	11.00	238,229
Fringe Benefits - 29.3%		69,801
Total Salaries & Benefits		308,030
Operating Expenses		
Communications		1,240
Office Supplies		3,695
Staff Training		400
Equipment		0
Curriculum		700
Self Assessment Tools		1,293
Staff Travel		0
Total Operating Expenses		7,328
Total Direct Expenses		315,358
Indirect Expenses 13%		40,997
Total Expenses		356,355

BUDGET NARRATIVE
Amendment Number Ten - 6 Month Extension Option

Salaries and Benefits	Salaries	FTE
Project Director	\$32,960	1.00
Supervising Counselor	\$27,809	1.00
Program Facilitators -	\$91,057	5.00
Transitional Service Coordinator -	\$20,601	1.00
Family Service Coordinator	\$20,085	1.00
Clinician Masters	\$27,500	1.00
Administrative Assistant	\$18,217	1.00
TOTAL SALARIES	\$238,229	11.00
Fringe Benefits - 29.3% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$69,801	
TOTAL SALARIES & BENEFITS	\$308,030	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,240	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$3,695	
<u>Staff Training</u>		
General staff training on best practices.	\$400	
<u>Equipment</u>		
	\$0	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$700	
<u>Self Assessment Tools</u>		
Licensing for assessment tool software	\$1,293	
<u>Staff Travel:</u>		
	\$0	
Total Operating Expense	\$7,328	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$315,358	
<u>Indirect Expenses - 13%:</u>		
To cover administrative costs, payroll, human resources, accounting and administration. Depreciation	\$40,997	
TOTAL COSTS:	\$356,355	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Amendment Number Twelve - Year One Extension Term</p> <p align="center">3/6/20 thru 3/5/21</p>
--

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	57,300
Program Facilitators	3.00	109,200
Program Facilitators	2.00	76,600
Transitional Service Coordinator	1.00	42,400
Family Service Coordinator	1.00	41,400
Clinician Masters	1.00	56,700
Administrative Assistant	1.00	36,000
Intake Coordinator	1.00	36,400
Total Salaries	12.00	523,000
Fringe Benefits - 33%	0.33	172,590
Total Salaries & Benefits		695,590
Operating Expenses		
Communications		1,500
Office Supplies		2,000
Staff Training		500
Equipment		2,000
Curriculum		2,500
Self Assessment Tools (Compas)		2,500
Staff Travel		1,000
Total Operating Expenses		12,000
Total Direct Expenses		707,590
Indirect Expenses 13%		91,987
Total Expenses		799,577

BUDGET NARRATIVE
Amendment Number Twelve - Year One Extension Term

Salaries and Benefits	Salaries	FTE
Project Director	\$67,000	1.000
Supervising Counselor	\$57,300	1.000
Program Facilitators	\$109,200	3.000
Program Facilitators	\$76,600	2.000
Transitional Service Coordinator	\$42,400	1.000
Family Service Coordinator	\$41,400	1.000
Clinician Masters	\$56,700	1.000
Administrative Assistant	\$36,000	1.000
Intake Coordinator	\$36,400	1.000
TOTAL SALARIES	\$523,000	12.000
Fringe Benefits - 33% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$172,590	
TOTAL SALARIES & BENEFITS	\$695,590	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,500	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$2,000	
<u>Staff Training</u>		
General staff training on best practices.	\$500	
<u>Equipment</u>		
Office computer and monitor	\$2,000	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$2,500	
<u>Self Assessment Tools: (Compas)</u>		
Licensing for assesment tool software	\$2,500	
<u>Staff travel:</u>		
Mileage reimbursment for travel into community or transitional planning	\$1,000	
Total Operating Expenses	\$12,000	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$707,590	
Indirect Expenses - 13%:		
To cover administrative costs including those associated with Payroll, Human Resources, Accounting, and other departments that support the operation of the program.		
	\$91,987	
TOTAL COSTS:	\$799,577	

<p align="center">HealthRight360</p> <p align="center">Gender Responsive Rehabilitation Program</p> <p align="center">Amendment Number Thirteen - Year One Extension Term</p> <p align="center">3/6/21 thru 3/5/22</p>

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	57,300
Program Facilitators	3.00	109,200
Program Facilitators	2.00	76,600
Transitional Service Coordinator	1.00	42,400
Family Service Coordinator	1.00	41,400
Clinician Masters	1.00	56,700
Administrative Assistant	1.00	36,000
Intake Coordinator	1.00	36,400
Total Salaries	12.00	523,000
Fringe Benefits - 33%	0.33	172,590
Total Salaries & Benefits		695,590
Operating Expenses		
Communications		1,500
Office Supplies		2,000
Staff Training		500
Equipment		2,000
Curriculum		2,500
Self Assessment Tools (Compas)		2,500
Staff Travel		1,000
Total Operating Expenses		12,000
Total Direct Expenses		707,590
Indirect Expenses 13%		91,987
Total Expenses		799,577

BUDGET NARRATIVE
Amendment Number Thirteen - Year One Extension Term

Salaries and Benefits	Salaries	FTE
Project Director	\$67,000	1.000
Supervising Counselor	\$57,300	1.000
Program Facilitators	\$109,200	3.000
Program Facilitators	\$76,600	2.000
Transitional Service Coordinator	\$42,400	1.000
Family Service Coordinator	\$41,400	1.000
Clinician Masters	\$56,700	1.000
Administrative Assistant	\$36,000	1.000
Intake Coordinator	\$36,400	1.000
TOTAL SALARIES	\$523,000	12.000
Fringe Benefits - 33% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$172,590	
TOTAL SALARIES & BENEFITS	\$695,590	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,500	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$2,000	
<u>Staff Training</u>		
General staff training on best practices.	\$500	
<u>Equipment</u>		
Office computer and monitor	\$2,000	
<u>Curriculum</u>		
Curriculum necessary to deliver program elements	\$2,500	
<u>Self Assessment Tools: (Compas)</u>		
Licensing for assesment tool software	\$2,500	
<u>Staff travel:</u>		
Mileage reimbursment for travel into community or transitional planning	\$1,000	
Total Operating Expenses	\$12,000	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$707,590	
Indirect Expenses - 13%:		
To cover administrative costs including those associated with Payroll, Human Resources, Accounting, and other departments that support the operation of the program.		
	\$91,987	
TOTAL COSTS:	\$799,577	

HealthRight360

**Gender Responsive Rehabilitation Program
Amendment Number Thirteen - One Year Extension Option
3/6/22 thru 3/5/23**

Personnel	FTE	\$ Amount
Project Director	1.00	67,000
Supervising Counselor	1.00	57,300
Program Facilitators	3.00	109,200
Program Facilitators	2.00	76,600
Transitional Service Coordinator	1.00	42,400
Family Service Coordinator	1.00	41,400
Clinician Masters	1.00	56,700
Administrative Assistant	1.00	36,000
Intake Coordinator	1.00	36,400
Total Salaries	12.00	523,000
Fringe Benefits - 33%	0.33	172,590
Total Salaries & Benefits		695,590
Operating Expenses		
Communications		1,500
Office Supplies		2,000
Staff Training		500
Equipment		2,000
Curriculum		2,500
Self Assessment Tools (Compas)		2,500
Staff Travel		1,000
Total Operating Expenses		12,000
Total Direct Expenses		707,590
Indirect Expenses 13%		91,987
Total Expenses		799,577

BUDGET NARRATIVE		
Amendment Number Thirteen - One Year Extension Option		
Salaries and Benefits	Salaries	FTE
Project Director	\$67,000	1.000
Supervising Counselor	\$57,300	1.000
Program Facilitators	\$109,200	3.000
Program Facilitators	\$76,600	2.000
Transitional Service Coordinator	\$42,400	1.000
Family Service Coordinator	\$41,400	1.000
Clinician Masters	\$56,700	1.000
Administrative Assistant	\$36,000	1.000
Intake Coordinator	\$36,400	1.000
TOTAL SALARIES	\$523,000	12.000
Fringe Benefits - 33% (SUI, FICA, Workers Comp, EE Health Benefits, Retirement)		
TOTAL BENEFITS	\$172,590	
TOTAL SALARIES & BENEFITS	\$695,590	
Operating Expenses		
<u>Communications:</u>		
Two cell phones and internet connections for employees	\$1,500	
<u>Office Supplies:</u>		
Office Supplies for program staff and clients. Copier paper to copy training booklets. Lined tablets for clients. Equipment	\$2,000	
<u>Staff Training</u>		
General staff training on best practices.	\$500	
<u>Equipment</u>		
Office computer and monitor	\$2,000	
<u>Curriculum</u>		
Cirriculum necessary to deliver program elements	\$2,500	
<u>Self Assessment Tools: (Compas)</u>		
Licensing for assesment tool software	\$2,500	
<u>Staff travel:</u>		
Mileage reimbursment for travel into community or transitional planning	\$1,000	
Total Operating Expenses	\$12,000	
TOTAL DIRECT COSTS (Salaries & Benefits plus Operating Costs):	\$707,590	
<u>Indirect Expenses - 13%:</u>		
To cover administrative costs including those associated with Payroll, Human Resources, Accounting, and other departments that support the operation of the program.		
	\$91,987	
TOTAL COSTS:	\$799,577	