

2<sup>nd</sup> AMENDMENT TO WORKFORCE INVESTMENT ACT CONTRACT WITH  
COMMUNITY PARTNERSHIPS, INC.

This contract (“2<sup>nd</sup> Amendment”) is made and entered into as of the 1<sup>st</sup> day of July, 2015, between the City of Durham, a municipal corporation (“City”) and Community Partnerships, Inc. (“Contractor”), a not-for-profit corporation organized and existing under the laws of North Carolina.

The City and Contractor entered into a contract titled “Workforce Investment Act Contract with Community Partnership Inc.” dated January 1, 2014. That agreement is referred to as the “Original Contract”. The City and the Contractor entered into an amendment to the Original Contract titled “Amendment to Workforce Investment Act Contract with Community Partnerships, Inc.” dated July 1, 2014. That contract is referred to as the “First Amendment.” Pursuant to “Section 2. Scope of Services,” of the the Original Contract, the Office of Economic and Workforce Development has found the performance of Contractor to be satisfactory and the parties hereby elect to extend the contract for twelve additional months from July 1, 2015 to June 30, 2016 to provide uninterrupted youth framework services under the City of Durham Youth Employed and Succeeding Program. Accordingly, by mutual agreement of the parties, the Contract is hereby further amended as follows:

1. Delete all of Section 2, “Scope of Services” and replaced with the following:

Sec. 2 Scope of Services. Contractor shall perform the services and activities outlined in Attachment A (revised FY 15-16). Those services and activities are hereby referred to in this contract as “the Program” or “the Project”. The Contractor shall begin performance of those services and activities from July 1, 2015 and completed those services by June 30, 2016. The Program shall include, but not be limited to, the following requirements:

Participation Goals

- . No less than 159 enrolled youth, including those in follow-up activities that have exited from the active caseload, shall be served between July 1, 2015 and June 30, 2016. The program will not exceed a 50:1 ratio of youth to youth specialist.

2. Delete Section 4, “Payment under the Contract,” and replaced with the following:

Sec. 4. Payment under Contract. The City shall make payments on a cost reimbursement basis to the Contractor for services and activities described in Attachment A (revised FY 15-16) of the Contract Amendment, and within the budgeted line-items provided for in “Attachment B (revised FY 15-16)” of this Amendment in an amount not to exceed, for the entire Original Contract, as amended, \$325,000. Those payments shall be made by the City within 30 days of receipt of invoices for services received from the Contractor. No less often than monthly, the Contractor shall send invoices to the Office of Economic and

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Workforce Development's Workforce Development Administrator, whose name and address shall be provided by the City.

Notwithstanding anything in the Contract which may be to the contrary, Contractor understands and agrees that any payment made under or in any way relating to this contract by the City is limited to the lesser of (i) funds made available for that purpose by the North Carolina Department of Commerce, Division of Workforce Development (DWD) under the grant referred to above, or a total maximum of contract amount of (ii) \$850,000. Payments shall be made on a cost reimbursement basis by the City only for services and activities listed in Section 1 of this Contract and Attachment A (revised FY 15-16)), and consistent with, and not exceeding, the budgeted line item amounts identified in Attachment B (revised FY 15-16).

Contractor shall submit the following documents as attachments to justify costs that are invoiced on a monthly basis:

1. A list of staff, with percentages of time spent working on the project each month, and amount of salary charged to the project for the month.
2. A list of the fringe benefits and percentage and/or dollar amount of each.
3. A list of project staff's travel reimbursements, indicating mileage reimbursement rate, time period covered, and payroll date reimbursed.
4. General ledger detail report of client support service costs.
5. General ledger detail reports for all other budget categories that exceed \$1,000.00 in expenses per month.

Contractor shall have available for in-house review, as needed, sufficient additional documentation to justify costs that are funded under the contract, including:

- . Time sheets or payroll registers
- . Documentation related to the fringe benefit percentages for each employee whose salary is charged to the contract
- . Documentation related to the cost of space
- . Documentation to substantiate travel costs that are invoiced
- . Documentation of supply costs
- . Documentation of other program costs such as advertising, technology, food and meeting costs, professional services, employee morale, insurance, criminal background checks, maintenance and repair and other costs allowable under the Office of Management and Budget and the

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- policies of the Durham Workforce Development Board
- Documentation of client support service costs such as childcare, books, supplies, and emergency services that are allowable under the Office of Management and Budget and policies of the Durham Workforce Development Board

Contractor performance will be reviewed on a monthly basis. Failure to reach the goals and objectives, and failure to carry out the services and activities as set out in this Contract Amendment and Attachment A (revised FY 15-16) and Attachment B (revised FY 15-16) in a timely manner, will result in delay of payment to Contractor under this Contract and will be in breach of the Contract.

3. In Section 7, delete reference to Attachment A and Attachment B and replace with the following::

Attachment A (revised May 2015)	Community Partnership's Durham Youth Employed and Succeeding (DYES) Statement of Work
Attachment B (revised May 2015)	Budged Form

4. Replace any reference to Attachment A and Attachment B of the Original Contract and replaced with Attachment A (revised May 2015) and Attachment B(revised May 2015), respectively, both of which are attached hereto..

IN TESTIMONY WHEREOF, the parties hereto have caused this Contract Amendment to be executed, as of the day and year first above written.

[SIGNATURES APPEAR ON FOLLOWING PAGES]

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CITY OF DURHAM

ATTEST:

BY:

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Preaudit Certificate

COMMUNITY PARTNERSHIPS, INC.

By: \_\_\_\_\_

Title: \_\_\_\_\_  
(Affix corporate seal.)

State of \_\_\_\_\_

ACKNOWLEDGMENT BY  
COMMUNITY PARTNERSHIPS, INC.

County of \_\_\_\_\_

I, a notary public in and for the aforesaid county and state, certify that

\_\_\_\_\_ personally appeared  
before me this day and stated that he or she is (strike through the inapplicable:)  
chairperson/ president/ chief executive officer/ vice-president/ assistant vice-president/  
treasurer/ chief financial officer of COMMUNITY PARTNERSHIPS, INC., a non-profit  
corporation, and that by authority duly given and as the act of the corporation, he or she  
signed the foregoing contract or agreement with the City of Durham and the corporate  
seal was affixed thereto. This the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_.

My commission expires:

\_\_\_\_\_

\_\_\_\_\_  
Notary Public

**Attachment A**  
**Community Partnership's**  
**Durham Youth Employed and Succeeding**  
**(DYES)**  
**Statement of Work**  
(Revised FY 15-16)

**Community Partnership's  
Durham Youth Employed and Succeeding (DYES)  
Statement of Work**

The program design outlined below will help the Durham Workforce Development Board achieve its goal of creating a comprehensive youth program with a single access point for all youth in the Durham Local Area, while achieving the new program elements incorporated in the Workforce Innovation and Opportunity ACT (WIOA).

**Staffing Structure**

In PY15 staff will consist of five direct service employees. Positions will include a Program Manager responsible for guiding the integration of WIOA legislation as directed by the local area governance, the Workforce Development Board and the Youth Council; a full-time Job Developer with two primary tasks - placing WIA youth in work experiences (WEX), apprenticeships, job shadowing and internships, and developing ongoing business relationships that support the WIOA program elements; and two full-time and one part-time Youth Specialists whose primary responsibilities will be case management and guidance through career pathways that lead to work readiness and ultimately, self-sufficient careers, with strong emphasis on soft skills development. Executive support will primarily be provided by the Director of Vocational Services, the Chief Operations Officer, and the Director of Quality Assurance.

**Program Design Components & Client Flow**

**Outreach & Recruitment:**

The Durham YES program has consistently exceeded enrollment expectations. Referrals from current and past program participants, as well as from our network of collaborative partners, have historically been the program's primary sources for new enrollments. These referral sources have been, and will continue to be, augmented by a targeted recruitment plan designed to reach youth who are most at risk (and their family members). The YES program's recruitment plan for PY15 consists of a series of collaborative activities with organizations across the community, including:

- *Targeted outreach in low-income areas.* Several organizations in low-income areas across Durham (including W.D. Hill Community Center, Walltown Community Center, West End Community Center, and the Boys & Girls Club) hold regular informational fairs for youth and other community members. Program leadership and staff will work with these organizations to present a comprehensive overview of the YES program, including requirements for eligibility and enrollment, to potential YES participants.
- *Targeted outreach to out-of-school youth.* The YES staff will partner with the Durham Public School office to develop a list of areas in the community in which there is a high concentration of high school dropouts. Using this information, staff will conduct recruitment activities in those areas that are designed to appeal specifically to this population. Recruitment could include informational booths at community health centers, presentations by staff, and other activities.

System Orientation & Application Process

CPI's YES program holds weekly informational sessions for interested youth at its Durham office. These one-hour sessions are conducted by the YES Program Manager and explain the goals of WIOA legislation, services available through CPI's YES program, eligibility criteria, and documentation and paperwork required for enrollment. Each interested youth completes a YES program application that provides the Program Manager with basic information regarding the individual's educational background, income level, and existing barriers. Based on the information provided on the application, the Program Manager has the youth complete additional enrollment forms and provides a list of the documentation that will be required to continue to the next phase. It is the responsibility of each youth to deliver required documentation.

Objective Assessment, the Individual Service Strategy, & Enrollment

After the youth returns all required paperwork and eligibility is confirmed, a YES Team Member administers the Reading, Mathematics Computation, and Applied Mathematics sections of the TABE Locator test to determine the appropriate level of the TABE survey test for that youth. The Reading, Mathematics, and Applied Mathematics sections of the appropriate TABE survey are then administered based on Locator results. Any youth who scores below an 8.9 on the TABE survey is considered basic skills deficient.

Members of the Durham YES program then conduct an interview and informal assessment of the youth, during which they discuss assessment results, the youth's educational background, career skills and interests, work readiness, support service needs, and family situation. If it becomes evident that a youth is not a good fit for the YES program, the Program Manager provides referrals to other appropriate services and agencies.

After a youth's initial assessments are completed and analyzed, the YES Program Manager assigns a Youth Specialist to work with that individual (the participant to Youth Specialist ratio will not exceed 50:1). The Youth Specialist conducts a formal career assessment and then works with the youth to design an individual service strategy (ISS) that is based on assessment results and that reflects that youth's unique needs and goals. Development of the ISS may also involve the youth's parents or caregivers, the YES program's collaborative partners, and others as appropriate. The ISS incorporates an employment goal, the education/training needed to achieve that goal, the youth's supportive service needs, and the measurable, concrete steps the youth must take to succeed. The ISS is a living document, and as the needs of a participant change, the Youth Specialist works in partnership with him or her to revise the plan as necessary. Upon completion of the initial ISS, the participant will be formally enrolled in the program. The Youth Specialist completes the youth's intake in NC Works and compiles an individual case file. The YES Program Manager is responsible for reviewing and verifying each participant's case file before finalizing enrollment into the YES program.

**Program Elements**

Once a youth enrolls in the program, YES Youth Specialists are responsible for providing ongoing **comprehensive guidance and counseling** and for providing referrals to licensed providers of substance abuse counseling and/or mental health services if needed, including continued and expanded collaboration with BECOMING. The YES program believes that assessment is an ongoing process and that no single tool can identify each and every need of the individuals we serve. As part of comprehensive guidance and counseling, the Youth Specialist spends time with each youth at home, at work, and/or in the community to gain a full understanding of what the youth experiences every day. This relationship-building process, while not a formal assessment, is critical to identifying the services and support the youth will need in order to achieve success. Youth Specialists are also responsible for crisis intervention. Comprehensive guidance and counseling is, by definition, an all-encompassing activity that is highly individualized for each enrolled youth. The Youth Specialists must have the experience to address the incredibly varied needs of the population they serve. Youth Specialists also serve as adult mentors for enrolled youth and act as consistent, trustworthy adult role models upon whom participants can depend. Another major activity within comprehensive guidance and counseling is for the Youth Specialist to provide **activities that help youth prepare for and transition to post-secondary education and training**. Comprehensive guidance and counseling, when delivered in an authentically person-centered manner, requires the YES Youth Specialist to understand the needs of each individual and to have access to a vast array of community resources.

Positive youth development theory tells us that youth need support in all areas of life in order to succeed. **Supportive services**—provided only when all other service options have been exhausted—are available to help participants pay for housing, books, tuition, child care, transportation, work uniforms, and other items needed for successful attainment of employment or educational goals. Youth Specialists are responsible for helping youth locate and apply for appropriate supportive services and for requesting funds for these services when unable to identify an alternative solution to the youth's needs. Often this population experiences immediate or “last-minute” emergencies. The YES program is poised to respond to these situations and typically processes payments for approved supportive services within two business days or—when necessary—in as little as two hours.

YES provides referrals to community agencies that enable participants to access **occupational skills training** based on the employment goal identified in each youth's ISS. Current and past community partners in occupational skills training include Optimal Health Care, Milestones Culinary Arts Institute, Parkwest Barber School, Triangle Nurse Aid Program, Durham Technical Community College, Triple A Phlebotomy, and more. While these methods have been successful in moving youth into careers, it is here that we believe WIOA asks for more. **The Career Pathways model** suggests that this is the point at which a Job Developer is necessary to move a youth from occupational skills training to an employment pathway. It is understood, however, that success depends on a team approach and the Youth Specialists will play an integral role in helping each individual youth identify her/his specific career pathway. This pathway may include additional schooling, job shadowing to investigate next progressions in the career path, or

participation in an apprenticeship program. By design, the **Career Pathways model** requires multiple placements by the Job Developer and Youth Specialist, in concert with the youth, over the course of their journey to self-sufficiency. The Job Developer will work with businesses, schools and the NC Apprenticeship program to identify occupational skills training providers and to expand the network of pathways and progressions available for the youth. While added value of the Career Pathways model is obvious, it is also apparent that this innovative new approach to service delivery will require more intensive supports, and an increased time commitment from each staff member for every individual youth participant. Even so, the YES program is committed to keeping the number of youth served high. Our enrollment goal for PY15 is 25 new youth, and we plan to serve a total of 159 youth through the year.

Currently, there is no WIA provider of **adult mentoring** services in Durham. To close this gap in services, the Durham YES program will continue to operate its mentoring program in PY15 through RAP Sessions and Mentoring Luncheons. Program staff conducts two Rap Sessions per month. Half of these sessions focus on employment through the Learn to Earn initiative, while the other half addresses topics including leadership development, self-esteem building, accountability, parenting skills, and other relevant issues. Community members and representatives from area businesses lead the RAP sessions, and are invited to attend quarterly *YES Mentoring Luncheons* with the youth who attended their sessions, or any other enrolled youth interested in attending. The luncheons allow these community members and youth to reconnect and provide the presenters a structured event during which they can offer continued guidance and support. It will be a key goal for program staff and leadership to continue to expand its RAP Session presenter network in PY15. Program staff will also develop a structured set of additional activities for RAP Session presenters and youth designed to keep these two groups connected throughout the year—beyond the luncheons and the RAP sessions themselves (for example: inviting RAP Session presenters to conduct soft skills training for youth working towards employment).

The Learn to Earn (LTE) initiative is the conduit the YES program utilizes to **provide labor market and employment information about in-demand industry sectors or occupations available in the local area such as career awareness, career counseling, or career exploration**. Learn to Earn is a series of monthly employment-related outings identified and facilitated by the Job Developer. Businesses and employers who represent growing industries (including healthcare, green jobs, bio-tech, advanced manufacturing, technology, and more) are invited to conduct monthly LTE Sessions for youth who are interested in learning more about these particular career fields. Following these RAP Sessions, youth are invited to tour the businesses represented in the employment LTE Sessions, and to attend informal lunches with the employees of that company. This provides youth with an opportunity to have a more complete experience related to these career fields and gives employers a more meaningful experience with—and connection to—the youth. This initiative also enhances our collaborative efforts with the Durham business community.

Youth Specialists also provide 12 months of **follow-up services** after a youth completes the program to ensure their successful transition to employment and further education. If necessary, program staff may re-enroll a youth if he/she requires further intensive supports while in follow-up services.

### **Strategic Collaboration**

The Durham YES program has built a strong network of collaborative partners in its 10 years of operation. We will continue to work with our partner agencies in the coming program year, but have also identified five key areas in which we will work to strengthen and expand collaborative efforts.

#### **Durham YES & the Office of Economic and Workforce Development**

Durham YES has assisted OEWD in the past by referring youth for work experiences (WEX). The WIOA legislation sends a strong message that the WEX component of the legislation must grow in leaps and bounds above its current levels. The mandate to **spend 20% of youth formula funds on summer employment programs, paid and unpaid work experiences, apprenticeships, job shadowing, externships and internships** means we have to partner differently to achieve. Our goal for PY15 is to fill twenty-five (25) work based learning opportunities with WIOA youth. We will accomplish this goal through the primary efforts of the full-time Job Developer working in coordination with the Program Manager and the Youth Specialists. These opportunities will include Paid and Unpaid Work Experiences; Pre-Apprenticeship or Apprenticeships training; On-the-Job Training; or Internships that have academic and/or occupational education as a component. **These opportunities will account for half of the mandated 20% spending, and will help OEWD staff successfully meet their goals.** Additionally the opportunities will generate connections that will help with the expansion of the summer youth employment initiatives currently in place.

The current budget, as detailed in Attachment F, does not support the staffing required to provide the level of services WIOA requires. In order to support this staffing pattern and demonstrate our commitment to this collaboration, CPI has secured non-WIOA funding in the amount of \$13,344 to pay 28% of the job developer's salary and fringe benefits (included in 301 In Kind Funds). This allows us to address an additional challenge facing the work based learning and summer youth: lack of the soft skills required for success in the work place. As part of our innovative new approach to service delivery, we will introduce the **Department of Labor's soft skills curriculum "Soft Skills to Pay the Bills"** series into the program, and require youth to successfully complete three sessions before being considered for work based learning.

#### **Durham YES & the business community**

The goals of focusing strategic outreach efforts on the business community are to: increase the number and variety of paid and unpaid work experiences available to youth enrolled in the program; and to develop relationships with employers so that the business community recognizes the value of YES services and views enrolled youth as promising members of the emerging workforce. Towards these goals, Durham YES has incorporated a full-time Job Developer into its staffing structure, whose primary focus is

to foster relationships with 25 new businesses over the course of 12 months for work based learning opportunities. Additionally the Job Developer will assist the City of Durham with the implementation of the new WIOA regulations concerning Work Based Learning Opportunities. Strong relationships with the Durham business community will allow the YES program to provide these opportunities. Work Based Learning Opportunities may include any of the following areas: Paid and Unpaid Work Experiences; Pre-Apprenticeship or Apprenticeships training; On-the-Job Training; or Internships that have academic and occupational education as a component.

*Durham YES & the juvenile justice system*

Youth who are already involved in the criminal justice system face particularly challenging barriers to educational and career success. YES staff has extensive experience working with this sub-population of youth; in PY13, 28% of youth in the program had a criminal background. Today, there are 26 enrolled youth who are classified as offenders. YES services are designed to meet the unique needs of these young people, and program leadership is committed to helping them work towards a better future. Strategic and expanded outreach efforts to engage youth in the juvenile justice system will be targeted at three facilities: the CA Dillon Youth Development Center in Butner, The Durham Youth Home on Broad Street, and The Criminal Justice Resource Center. The CA Dillon Youth Development Center and the Durham Youth Home are residential facilities for youth and the Criminal Justice Resource Center has Substance Abuse Counselors on site. Collaborative activities will include recruitment of youth at these facilities who would benefit from YES services, as well as ongoing communication about the needs of youth and resource and information sharing.

*Achievement Academy of Durham*

The Achievement Academy of Durham and the YES program have established a strong and effective partnership, one that drives referrals for both programs and that helps youth achieve educational success. Currently, 27 youth enrolled in the YES program are attending pre-GED, GED, or post-secondary test preparation classes at the Achievement Academy. When a YES participant requires GED classes, staff members from the Achievement Academy participate in that youth's initial ISS meeting along with the YES Youth Specialist. Together, they help the youth establish realistic and achievable benchmarks for earning a GED, and identify the supportive services he or she will need in place in order to be successful. Additionally YES and Achievement Academy staff meet bi-weekly to discuss concerns of disengaged youth and strategies to help active youth achieve greater success.

*The NC Works Career Center*

The YES program has always worked closely with the NC Works Career Center, and we will continue to do so in PY15. Utilizing the tools available at the Career Center, program staff regularly assist youth with job searches and resume development as part of their path to employment. Additionally YES staff will work in the NC Works Career Center at Briggs or Northgate every Wednesday from 8:30-12:30. Staff also volunteer at the annual Career Fair, working with youth and adults seeking to improve their work-readiness skills and/or looking for a job. All new YES enrollees receive an orientation regarding the

Career Center system and its available services. YES program staff will also continue to work regular shifts at the Career Center to provide assistance with its ongoing initiatives and offer expertise and knowledge about services available to youth in Durham County.

**Facilities & Hours of Operation**

YES program hours are M-F, 8:30 AM-4:30 PM. However, services are often provided outside of typical business hours to meet the needs of individual youth. YES is currently operating in CPI's Durham office. The building complies with all requirements of the Americans with Disabilities Act, and the YES program occupies approximately 1,383.63 square feet. The building is located 352 yards from the downtown bus terminal.

# Attachment B

# Budget Form

(Revised FY 15-16)

**Attachment B – Budget Form (Revised FY 15-16)**

Proposed WIA Year  
Round Youth Budget

Agency's Name: Community Partnershi Inc.  
\_\_\_\_\_ps,\_\_\_\_\_

<b>Program Costs</b>	Number	Line Item Totals	
Staff Salaries	100	\$ 169,660	
Fringe Benefits	101	\$ 40,459	
Staff Travel	102	\$ 3,948	
Scholarships	103	\$ 6,400	
Employer OJT Incentives	104	\$	
Participant Wages	105	\$	
Participant Fringe Benefits	106	\$	
Rent	107	\$ 25,992	
Supplies	108	\$ 3,098	
Equipment	109	\$	
Communications	110	\$ 8,254	
Staff Training and Dev.	111	\$ 1,800	
Other Program Expenses	112	\$ 10,346	
<b>Subtotal Program Costs</b>			1XX \$ 269,957

<b>Supportive Services Costs</b>	Number	Line Item Totals	
Child Care Costs	200	\$ 600	
Participant Transportation Costs	201	\$ 6,000	
Other (describe)	202	\$ 6,052	
<b>Subtotal Supportive Services Costs</b>			2XX \$ 12,652

<b>Youth Project Costs</b>	Number	Line Item Totals	
Total Program Costs	300	\$ 282,609	
Less Program Income: (In-Kind Funds)	301	\$ 0	
<b>Program Costs**</b>			3XX \$ 282,609 <b>Net Program</b>

<b>Administration Cost</b>	400	\$	
<b>Percent of Net Program Costs</b>	15%	\$ 42,391	\$ 42,391

<b>301 In-Kind Funds</b>		
Description	Source	Amount
Job Developer (28%) salary & fringe	United Way of the	13,344

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benefits	Greater Triangle	
Chief Operations Officer (3%) salary, fringe benefits & associated allocated costs	CPI	3,132
Bank fees and interest expense	CPI	2,040
Administrative costs on In Kind expenses @ 15%	CPI	2,777
<b>Subtotal- In-Kind Program Costs</b>	CPI	<b>\$ 21,293</b>

<b>In-school (up to 50%)</b>	<b>\$ 48,750 (15%)</b>
<b>Out-of-school (at least 50 %)</b>	<b>\$276,250 (85%)</b>

Contractor's Signature \_\_\_\_\_

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**Program Cost**

<b>100 Staff Salaries</b>				
Position Title	Pay Rate Per Hour	% Of Time Applied to Program	Months Applied to Program	Salary Cost to Charged to Program
Program Manager		100%	12	\$ 45,000
Youth Specialist		100%	12	\$ 18,024
Youth Specialist		100%	12	\$ 36,252
Youth Specialist		100%	12	\$ 32,004
Job Developer (72% WIA funded, 28% will be funded by other sources)		100%	12	\$ 27,360
Director of Vocational Services		10%	12	\$ 6,664
Director of Quality Assurance		5%	12	\$ 2,784
Chief Operations Officer		2%	12	\$ 1,572
<b>Total Staff Salaries</b>				<b>\$ 169,660 (100)</b>

<b>101 Fringe Benefits</b>	
<b>FICA:</b> Salaries \$ 169,660 x 7.65 % Rate	\$ 12,979
<b>Worker's Comp:</b> Salaries \$ 169,660 x 1.05 % Rate	\$ 1,781
<b>Health Insurance:</b> Monthly Rate Per Person \$ 477.26 x 3.90 (eligible) FTE x 12 Months of Service*	\$22,340
<b>Pension (Retirement) and FSA Plan:</b> Salaries \$ 169,660 x .23 % Rate	\$ 390
<b>Unemployment Insurance:</b> Salaries \$ 169,660 x 1.75 % Rate	\$ 2,969
<b>Other Fringe Benefits:</b> (Specify and Attach Itemization)	\$
<b>Total Fringe Benefits</b>	<b>\$ 40,459 (101)</b>

\*For Health insurance Computation, determine full time equivalent persons month using % of time and months applied to each budgeted position.

<b>102 Staff Travel (Training)</b>	
Mileage: $\frac{1096.67}{(\text{miles per month})} \times \frac{12}{(\text{number of months})} \times \$ \frac{.30}{(\text{per mile})}$	
<b>Total Staff Travel (Training)</b>	<b>\$ 3,948 (102)</b>

<b>103 Scholarships</b>		
Description	Source	Amount
Occupational Skills Training	It could be a number of agencies depending on the needs of the youth:	\$ 6,400

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	such as Optimal Health Care, DTCC, and/or Milestones.	
Total Amount of Funds		\$ 6,400 (103)

<b>104 Employer OJT Incentives*</b>	
Employer's OJT Incentive: _____ x \$ _____ (number of slots) (average cost)	
Total Amount of Funds	\$ (104)

\*Jobs must be developed in accordance with skill training occupations identified within the local area plan. OJT is only available to youth ages 16-18, ages 18-21 will receive this service through JobLink Career Centers.

<b>105 Participant Wages (Work Experience)</b>					
Job Title	# of Slots	Wages per Week	Number Hours Per Week	Number of Weeks	Participant Wage Itemization
					\$
					\$
					\$
					\$
					\$
					\$
Total Participant Wages					\$ (105)

<b>106 Participant Fringe Benefits</b>	
FICA: Salaries \$ _____ x _____ % Rate	\$ _____
Worker's Comp Salaries \$ _____ x _____ % Rate	\$ _____
Other Fringe Benefits: (specify and attach itemization)	\$ _____
Total Participant Fringe Benefits	\$ _____ (106)

<b>107 Rent</b>	
Rent Costs-Durham Office	\$18.21 per sq ft (x) 1,383.63 sq ft (for 12 months) = <u>\$25,195</u>
Rent Costs-Raleigh Office	\$16.23 per sq ft (x) 38 sq ft (for 12 months) = \$617

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Parking Durham Office <u>Parking Validation for Visitors: \$15.00 a month = \$180</u>	
<i>Total Rent Costs</i>	\$ 25,992 (107)

<b>108 Supplies</b>	
Description	Amount
Program Supplies	\$ 1452
Office Supplies	\$ 860
Furniture, Equipment, Software < 500	\$ 786
Total Supply Costs	\$ 3,098 (108)

<b>109 Equipment</b>		
Description	State Contract yes/no	Amount
Computer	No	\$
Total Equipment Costs		\$ (109)

<b>110 Communications</b>			
Description	Rate Per Month	Number of months	Total Costs
Communications (phone, cell, internet, postage, printing and copying)		12	\$ 8,254
			\$
Total Communication Costs			\$ 8,254 (110)

<b>111 Staff Development and Training</b>	
Description	Amount
Training	\$ 1,800
Total Staff Development and Training Costs	\$ 1,800 (111)

<b>112 Other Program Expenses</b>	
Description	Amount

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Food and Meeting	\$ 1,970
Program Discretionary Funds	\$ 80
Professional Services - technology	\$ 4,440
Professional Services – Other (A133 Audit)	\$ 1,400
Other expenses - Allocated.	\$ 528
Insurance	\$ 1,728
Advertising	\$ 125
Misc – Allowable	\$ 75
<b>Total Other Program Costs</b>	<b>\$ 10,346</b> <b>(108)</b>

**Supportive Service**

<b>200 Childcare costs</b>	
<i>Childcare Costs:</i> \$ <u>120</u> x <u>5</u> x <u>1</u> (rate per wk) (# of children) (# of weeks)	
<b>Total Childcare costs</b>	<b>\$ 600</b> <b>(200)</b>

<b>201 Participant Transportation Costs</b>	
<i>Participant Reimbursement</i> \$ _____ x _____ x _____ (rate per mile) (# of part) (# of weeks)	\$ _____
<i>Third-party Carrier</i> \$ _____ x _____ x _____ (rate per mile) (# miles per mo.) (# of months)	\$ _____
<b>Bus Passes (\$500 a month for 12 months)</b>	<b>\$ 6,000</b>
<b>Total Participant Transportation Costs</b>	<b>\$ 6,000</b> <b>(201)</b>

<b>202 Other Supportive Services</b>	
Description	Amount
Emergency Funding	\$ 1,500
Uniforms, clothing, and equipment	\$ 1,552
Incentives	\$ 2,000
Other	\$ 1,000
<b>Total Costs</b>	<b>\$ 6,052</b> <b>(202)</b>

**Budget Narrative:**

*CPI is requesting \$330,000 in WIOA funds. In Kind Funds of \$21,293 will be contributed by Community Partnerships and other sources to support program operating costs not funded with WIOA funds.*

**100 Staff Salaries:** Cost of program staff salaries.

**101 Fringe Benefits:** Cost of staff benefits, including FICA, Worker's Comp, Medical, Dental, Long Term Disability, Life, Unemployment Insurance, 401K Retirement plan fees, and Flexible Spending Account plan fees.

**102 Staff Travel:** Cost of staff travel to program activities and meetings, including travel to employers, service providers, participants' homes, and funder sites.

**103 Scholarships:** Funding for occupational skills training for approximately 14 youth.

**107 Rent:** Rent for program space, utilities, maintenance, parking, and janitorial expenses.

**108 Supplies:** Cost of office supplies, technology supplies, and program materials.

**110 Communications:** Costs include telephone, internet access, and postage for program related activities. Also included is the cost of cell phones for program staff to contact youth, employers, community resources and other program staff. Printing and copying expenses associated with development of program materials, participant records, brochures, stationary and business cards are also included.

**111 Staff Training & Development:** Cost of staff training at conferences and workshops and for staff travel related to hosting community presentations about the program.

**112 Other Program Expenses:**

- *Food & Meetings:* Cost of hosting program activities and meetings, including Mentoring Luncheons, RAP Sessions, and Learn to Earn.
- *Program Discretionary Funds:* Cost of a celebration upon meeting the program's outcomes.
- *Professional Services-Technology:* Cost of computer support, firewall, anti-virus monitoring and related expenses.
- *Professional Services Other:* Prorated cost of A133 Federal Compliance Audit
- *Other Expenses – Allocated:* Cost of payroll processing fees, coffee, water, etc.
- *Insurance:* Cost of general, auto and professional liability and sexual abuse/molestation insurance.
- *Advertising:* Cost of advertising for vacant positions within the DYES program.
- *Miscellaneous Allowable-* Cost of background check of project staff.

**200 Child Care Costs:** Cost of child care needed by participants to engage in program

activities.

**201 Participant Transportation Costs:** Cost of participant travel to and from program activities, including GED classes, employment sites, education/training classes, and NC Works Career Center.

**202 Other:** Cost of participants' emergency needs (i.e. rent, utilities, etc.), other needed items (work uniforms, etc.) and incentives.

**301 In-kind Funds:** Includes 28% of salary and fringe benefits for the Job Developer position and 3% additional time spent by the Chief Operations Officer. Additional in-kind funds include bank fees and interest expenses incurred by the agency for the program and the administrative costs of the in kind expenses.

**400 Administrative Cost:** Costs reflect 15% of program expenses and includes salaries, fringe and associated costs for staff involved in the fiscal management, billing, payroll processing, benefits administration, accounts payable and clerical support activities for the program. Current actual agency administrative costs exceed 15%. The salary and fringe costs for staff positions included in Lines 100 and 101 Staff Salaries and Fringe Benefits are not reflected in the 15% administrative costs. Those staff positions track activities on time reports and are directly related to the objectives of the program.