

**COUNTY OF VENTURA
HUMAN SERVICES AGENCY**

AGREEMENT MODIFICATION

Agreement Term: July 01, 2012 through June 30, 2013	Modification Effective Date: December 11, 2012
Agency/Program: PathPoint – Youth Networked Services	Modification Number: 01

WHEREAS, as of July 1, 2012, the County of Ventura, a political subdivision of the State of California, hereinafter called "COUNTY", and PathPoint, hereinafter called "CONTRACTOR", executed an Agreement for Youth Networked Services, hereinafter called "Program"; and

WHEREAS, COUNTY and CONTRACTOR now desire to modify said Agreement to increase the contract amount by \$54,353, for a total not to exceed \$518,243; and,

WHEREAS, in accordance with the revised budget in Exhibit B-1, which is attached to and incorporated by reference in this modification, CONTRACTOR shall increase the number of youth participating in work experience activity by 20 and increase the number of work experience hours by 3,150 hours for a total of 6,750 for Out-of-School youth within the planned total of 100 new youth enrollments; and

WHEREAS, CONTRACTOR shall provide additional support services, workshops, vocational training opportunities and career planning services for youth in accordance with the revised budget;

NOW THEREFORE, the parties hereto do mutually agree to the following modifications to said Agreement:

1. Exhibit A-V. Compensation Schedule A-is amended to read as follows:

This is a cost reimbursement contract and will comply with all federal, state and local rules and regulations. The total amount of this contract will not exceed **\$518,243**. Contractor will be paid in arrears for all costs incurred and paid in support of this contract. Contractor will submit an estimated invoice monthly for all expenses incurred and paid for the previous month no later than the tenth calendar day of the subsequent month with an accurate invoice submitted no later than the fifteenth calendar day to Human Services Agency-Fiscal Division. If Contract invoices or other required documentation are not submitted within ninety (90) days of the activity occurring, the Contractor will pay to County \$50 per day as liquidated damages beginning on the 91st day following the original due date.

2. Replace Exhibit B (Budget) with new Exhibit B-1.

3. All other terms and conditions remain unchanged.

IN WITNESS WHEREOF, COUNTY and CONTRACTOR have executed this Agreement Modification on the dates indicated.

COUNTY OF VENTURA	CONTRACTOR
By:	By:
Printed Name: JOHN ZARAGOZA	Printed Name: CYNTHIA S. BURTON
Title: CHAIR, BOARD OF SUPERVISORS	Title: PRESIDENT/CEO
Date:	Date:
	Tax ID # On File

G:\Contracts & Grants\Contracts\2012-2013 Contracts\PathPoint-YNS\Mod01.doc

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint MASTER CONSOLIDATED			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT
I. ADMINISTRATION			
A. STAFF SALARIES	\$17,940	\$17,940	\$0
B. STAFF FRINGE BENEFITS	\$3,680	\$3,680	\$0
C. STAFF TRAVEL	\$138	\$138	\$0
D. STAFF EQUIPMENT	\$0	\$0	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$0	\$0	\$0
G. SUB-AGREEMENT(S)	\$0	\$0	\$0
H. OTHER ADMINISTRATION COSTS	\$1,436	\$1,436	\$0
SUBTOTAL SECTION I	\$23,194	\$23,194	\$0
TOTAL SECTION I	\$23,194	\$23,194	\$0
PERCENTAGE OF TOTAL CONTRACT BUDGET	5%	4%	
II. PROGRAM			
A. STAFF SALARIES	\$225,135	\$235,159	\$10,024
B. STAFF FRINGE BENEFITS	\$66,719	\$69,332	\$2,613
C. STAFF TRAVEL	\$9,000	\$10,400	\$1,400
D. STAFF EQUIPMENT	\$7,972	\$7,972	\$0
E. FACILITIES	\$14,811	\$10,194	-\$4,617
F. CONSUMABLE SUPPLIES	\$5,595	\$5,595	\$0
G. TUITION AND ENTRANCE FEES	\$2,240	\$6,000	\$3,760
H. SINGLE UNIT COSTS	\$0	\$0	\$0
I. PARTICIPANT SUPPORT SERVICES	\$50,208	\$56,113	\$5,905
J. PARTICIPANT WAGES AND FRINGE BENEFITS	\$59,016	\$94,284	\$35,268
K. TEACHING AIDS, EQUIPMENT AND SUPPLIES	\$0	\$0	\$0
L. SUB-AGREEMENT(S)	\$0	\$0	\$0
M. OTHER TRAINING COSTS	\$0	\$0	\$0
SUBTOTAL SECTION II	\$440,696	\$495,049	\$54,353
TOTAL SECTION II	\$440,696	\$495,049	\$54,353
PERCENTAGE OF TOTAL CONTRACT BUDGET	95%	96%	
TOTAL CONTRACT BUDGET	\$463,890	\$518,243	\$54,353

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint MASTER CONSOLIDATED			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
I. BUDGET			
A. PAYMENT			
1. The Contractor and Subcontractors shall be paid on a cost reimbursement basis for the goods and services as stipulated in this Contract.			
The total amount of the Contract shall be:		\$518,243	
2. There are two Cost Categories:			
a. Administration		\$23,194	
b. Programs		\$495,049	
<p>The Contractor shall be paid by the County in accordance with the Contract, the approved Budget Summary and Budget Detail for Cost Reimbursement Contracts. All contract payments must be for expenditures incurred or earnings achieved between the Contract beginning and ending dates shown on the Contract cover page. All budgets will be reviewed for Reasonableness of Costs by County Staff. All costs associated with the Contract must be properly documented and accounted for regardless of whether any of the costs are charged to the County.</p> <p>The Contractor shall ensure that all invoiced costs are substantiated by verifiable source documents which shall provide a clear audit trail. The Contractor shall invoice the County for program costs incurred each month using County statement of cost forms. The monthly statement of cost form shall be submitted to the County accounting department by the tenth day of each month following the month expenditures occur.</p> <p>Payment of accurate and approved invoices will be issued within thirty (30) days after receipt by the County. Inaccurate invoices shall be returned to the Contractor for correction. Consistently inaccurate or late invoices will result in payment delay and request for formal corrective action.</p>			

County of Ventura				Exhibit B-1		
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3. SUBGRANTEE:				5. CONTRACT NUMBER:		
CATEGORY I. ADMINISTRATION						
IA. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HRS. (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
CFO	1	2.50	52	130	\$65.49	\$8,514
HR Director	1	2.00	52	104	\$40.91	\$4,255
Executive Assistant	1	2.00	52	104	\$19.25	\$2,002
Staff Accountant	1	2.00	52	104	\$31.25	\$3,169
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE A) TOTAL						\$17,940
IB. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$17,940	\$1,372		
Life/LTD		0.006	\$17,940	\$108		
Workers Comp		0.013	\$17,940	\$233		
Retirement		0.042	\$17,940	\$739		
Health		0.068	\$17,940	\$1,228		
OTHER		0		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B) TOTAL				\$3,680		
I C. STAFF TRAVEL						
TRAVEL EXPENSE		MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)	
Reimbursement for use of auto (per week)		0	\$0.00	0	\$138	
RENTAL/LEASE(Auto/bus/etc.)(per day)		RATE(\$/):	\$0.00	0	\$0	
PER DIEM:	NO. DAYS:	0	RATE(\$/DAY):	\$0.00	\$0	
OTHER:	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0	
OTHER:)	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE C) TOTAL					\$138	

County of Ventura		Exhibit B-1			
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3. SUBGRANTEE:			5. CONTRACT NUMBER:		
I D. STAFF EQUIPMENT					
EQUIPMENT FOR STAFF - PURCHASE					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
	0	0	\$0		
(PURCHASE) SUB-TOTAL			\$0		
EQUIPMENT FOR STAFF - LEASE					
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)	
	0	\$0.00	0	\$0	
(LEASE) SUB-TOTAL				\$0	
(ENTER THE SUMMATION OF SUB TOTAL(S) I D, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE D)				TOTAL \$0	
I E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENTAGE OF USE	TOTAL (ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
(LEASE) SUB-TOTAL					\$0

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3. SUBGRANTEE:		5. CONTRACT NUMBER:	
FACILITIES - UTILITIES AND CUSTODIAL			
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS			\$0
WATER AND POWER			\$0
CUSTODIAL (SERVICE AND/OR SUPPLIES ONLY)			\$0
TELEPHONE (INSTALLATION)			\$0
(BASE)			\$0
(UTILITIES & CUSTODIAL) SUB-TOTAL			\$0
(ENTER THE SUMMATION OF SUB TOTAL(S) I E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE E)			TOTAL \$0
I F. CONSUMABLE SUPPLIES			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
	0.0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE F)			TOTAL \$0
I G. SUB-AGREEMENT(S) (Specify)			COST PER
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE G)			TOTAL \$0
I H. OTHER ADMINISTRATION COSTS			
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)
Depreciation	12	\$26	\$313
Insurance	12	20	\$240
Accounting	12	74	\$883
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE H)			TOTAL \$1,436

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3. SUBGRANTEE:			5. CONTRACT NUMBER:			
CATEGORY II. PROGRAMS						
II A. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HOURS (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
VP/Director (M. DeFazio)	1.00	4	52	208	\$48.08	\$10,001
Program Manager (K. Whitaker)	1.00	15	52	780	\$24.13	\$18,821
Youth Specialist (M. Napolitano)	1.00	40	52	2,080	\$20.88	\$43,430
Youth Specialist (K. Thomas)	1.00	40	52	2,080	\$18.36	\$38,189
Youth Specialist (N. Grutzmacher)	1.00	40	52	2,080	\$18.36	\$38,189
Follow-Up Specialist (M. Phillips)	1.00	32	35	1,120	\$20.92	\$23,430
Contracts Specialist (G. Falch)	1.00	20	52	1,040	\$20.63	\$21,455
Program Specialist (K. Schmelter)	1.00	40	52	2,080	\$16.32	\$33,946
Payroll Manager	1.00	1	52	52	\$29.97	\$1,558
Billing Administrator	1.00	3	52	156	\$19.00	\$2,964
Manager of Information Systems	1.00	0.5	52	26	\$40.87	\$1,063
Accounts Payable	1.00	1	52	52	\$19.64	\$1,021
Payroll Clerk/Benefits Administrator	1.00	1	52	52	\$21.00	\$1,092
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE A)				TOTAL	\$235,159	
II B. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$235,159	\$17,990		
Life/LTD		0.006	\$235,159	\$1,411		
Workers Comp		0.038	\$235,159	\$8,936		
Retirement		0.015	\$235,159	\$3,527		
Health		0.143	\$209,953	\$30,023		
*Vacation Pay-Out at Contract Closeout		0.04	\$177,184	\$7,444		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$69,332	

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3. SUBGRANTEE:		5. CONTRACT NUMBER:	
II C. STAFF TRAVEL			
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)
Reimbursement for use of Auto (Per Week)	400	\$0.50	52
RENTAL/LEASE (Auto/Bus/Etc.)(Per Day):	RATE(\$/WK):	\$0.00	0
PER DIEM:	NO. DAYS:	RATE (\$/DAY):	\$0.00
OTHER:	NO. DAYS:	RATE(\$/EA):	\$0.00
OTHER:	NO. DAYS:	RATE(\$/EA):	\$0.00
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE C)			TOTAL
			\$10,400
II D. STAFF EQUIPMENT - PURCHASE AND DEPRECIATION			
DESCRIPTION	QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)
Computer	1	\$1,000.00	\$1,000
(PURCHASE) SUB-TOTAL			\$1,000
EQUIPMENT FOR STAFF - USAGE			
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS
Cell Phones	5	\$50	12
Computer Maintenance/Repair	1	\$30	12
DSL	1	\$110	12
Communication	1	\$100	12
Photo Copier	1	\$91	12
(USAGE) SUB-TOTAL			\$6,972
(ENTER THE SUMMATION OF SUB TOTAL(S) II.D., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE D)			TOTAL
			\$7,972

County of Ventura			Exhibit B-1		
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2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint MASTER CONSOLIDATED					
3. SUBGRANTEE:			5. CONTRACT NUMBER:		
II E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENT USE	TOTAL (ROUNDED)
Location 1: Ventura	540	\$0.95	3	100%	\$1,539
Location 2: Simi Valley	5,200	\$1.90	12	3.00%	\$3,557
Location 3: Newbury Park	5,257	\$1.73	12	3.00%	\$3,274
					\$0
(LEASE) SUB-TOTAL					\$8,370
FACILITIES - UTILITIES AND CUSTODIAL					
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS	\$0	0	\$0		
WATER AND POWER	\$40	12	\$480		
CUSTODIAL (SERVICE AND/OR SUPPLIES)	\$20	12	\$240		
TELEPHONE (INSTALLATION) -	\$0	0	\$0		
(BASE) + Options	\$70	12	\$840		
OTHER	\$22	12	\$264		
(UTILITIES AND CUSTODIAL) SUB-TOTAL					\$1,824
(ENTER THE SUMMATION OF SUB TOTAL(S) II E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE E)					TOTAL \$10,194
II F. CONSUMABLE SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)		
Office Supplies	12	\$110	\$1,320		
Postage	12	\$50	\$600		
Payroll Processing	12	\$145	\$1,740		
Liability Insurance - Staff	12	\$80	\$960		
Personnel Recruitment, Licensing Fees	12	\$81	\$975		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE F)					TOTAL \$5,595
II G. TUITION AND ENTRANCE FEES					TOTAL (ROUNDED)
DESCRIPTION	SPECIFIC CALCULATIONS				
Vocational Training - College & Training School Fees	5 \$1,200				\$6,000
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE G)					TOTAL \$6,000

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2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint MASTER CONSOLIDATED						
3. SUBGRANTEE:		5. CONTRACT NUMBER:				
II H. INTAKE AND RECRUITMENT (Specify)			COST PER			
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE H)			TOTAL \$0			
II I. PARTICIPANT SUPPORT SERVICES						
DESCRIPTION		SPECIFIC CALCULATIONS				
		TOTAL (ROUNDED)				
Misc. Supportive Services - In School		55 \$150	\$8,250			
Misc. Supportive Services - Out of School		45 \$200	\$9,000			
Misc. Supportive Services - Carry-Over & Follow-Up		100 \$66	\$6,600			
Additional PSS for Internships		20 \$95	\$1,905			
WRT Workbooks		40 \$10	\$400			
Payroll Fees		12 \$50	\$600			
Incentives - In School		55 \$175	\$9,625			
Incentives - Out of School		45 \$225	\$10,125			
Incentives - Follow-Up		100 \$50	\$5,000			
Vocational Training - Supplies, Books, Miscellaneous		5 \$600	\$3,000			
Vocational Training - Supplies, Books, Miscellaneous		2 \$804	\$1,608			
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE I)		TOTAL	\$56,113			
II J. PARTICIPANT WAGES AND FRINGE BENEFITS - WAGES						
NUMBER OF SLOTS (BY DIFFERENT HOURLY RATES)		HOURS PER WEEK PER SLOT	NUMBER OF WEEKS	TOTAL HOURS (ROUNDED)	RATE PER HOUR	TOTAL (ROUNDED)
NO. PART'S:	40	15	10	150	\$8.00	\$48,000
	20	15	10	150	\$8.00	\$24,000
(WAGES) SUB-TOTAL						\$72,000
FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
SOCIAL SECURITY/MEDICARE		0.0765	\$72,000	\$5,508		
WORKERS' COMPENSATION		0.1530	\$72,000	\$11,016		
OTHER: Federal Unemployment Insurance (FUTA)		0.0800	\$72,000	\$5,760		
OTHER:				\$0		
OTHER:				\$0		
(FRINGE BENEFITS) SUB-TOTAL				\$22,284		
(ENTER THE SUMMATION OF SUB TOTAL(S) II.J., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE J)				TOTAL	\$94,284	

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2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint MASTER CONSOLIDATED			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIES			
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)
	0	\$0.00	\$0
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE K)			TOTAL \$0
II L. SUB-AGREEMENT(S) (Specify)			
			COST PER
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE L)			TOTAL \$0
II M. OTHER TRAINING COSTS			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST PER MO.	TOTAL (ROUNDED)
	0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE M)			TOTAL \$0

County of Ventura		Exhibit B-1	
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2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT
I. ADMINISTRATION			
A. STAFF SALARIES	\$7,176	\$7,176	\$0
B. STAFF FRINGE BENEFITS	\$1,472	\$1,472	\$0
C. STAFF TRAVEL	\$55	\$55	\$0
D. STAFF EQUIPMENT	\$0	\$0	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$0	\$0	\$0
G. SUB-AGREEMENT(S)	\$0	\$0	\$0
H. OTHER ADMINISTRATION COSTS	\$574	\$574	\$0
SUBTOTAL SECTION I	\$9,277	\$9,277	\$0
TOTAL SECTION I	\$9,277	\$9,277	\$0
PERCENTAGE OF TOTAL CONTRACT BUDGET	5%	5%	
II. PROGRAM			
A. STAFF SALARIES	\$90,054	\$94,065	\$4,011
B. STAFF FRINGE BENEFITS	\$26,687	\$27,947	\$1,260
C. STAFF TRAVEL	\$3,600	\$4,160	\$560
D. STAFF EQUIPMENT	\$3,189	\$3,189	\$0
E. FACILITIES	\$5,925	\$4,079	-\$1,846
F. CONSUMABLE SUPPLIES	\$2,238	\$2,238	\$0
G. TUITION AND ENTRANCE FEES	\$0	\$0	\$0
H. SINGLE UNIT COSTS	\$0	\$0	\$0
I. PARTICIPANT SUPPORT SERVICES	\$22,515	\$23,241	\$726
J. PARTICIPANT WAGES AND FRINGE BENEFITS	\$23,607	\$23,607	\$0
K. TEACHING AIDS, EQUIPMENT AND SUPPLIES	\$0	\$0	\$0
L. SUB-AGREEMENT(S)	\$0	\$0	\$0
M. OTHER TRAINING COSTS	\$0	\$0	\$0
SUBTOTAL SECTION II	\$177,815	\$182,526	\$4,796
TOTAL SECTION II	\$177,815	\$182,526	\$4,796
PERCENTAGE OF TOTAL CONTRACT BUDGET	95%	95%	
TOTAL CONTRACT BUDGET	\$187,092	\$191,803	\$4,796

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3. SUBGRANTEE:		5. CONTRACT NUMBER:	
I. BUDGET			
A. PAYMENT			
1. The Contractor and Subcontractors shall be paid on a cost reimbursement basis for the goods and services as stipulated in this Contract.			
The total amount of the Contract shall be:		\$191,803	
2. There are two Cost Categories:			
a. Administration		\$9,277	
b. Programs		\$182,526	
<p>The Contractor shall be paid by the County in accordance with the Contract, the approved Budget Summary and Budget Detail for Cost Reimbursement Contracts. All contract payments must be for expenditures incurred or earnings achieved between the Contract beginning and ending dates shown on the Contract cover page. All budgets will be reviewed for Reasonableness of Costs by County Staff. All costs associated with the Contract must be properly documented and accounted for regardless of whether any of the costs are charged to the County.</p> <p>The Contractor shall ensure that all invoiced costs are substantiated by verifiable source documents which shall provide a clear audit trail. The Contractor shall invoice the County for program costs incurred each month using County statement of cost forms. The monthly statement of cost form shall be submitted to the County accounting department by the tenth day of each month following the month expenditures occur.</p> <p>Payment of accurate and approved invoices will be issued within thirty (30) days after receipt by the County. Inaccurate invoices shall be returned to the Contractor for correction. Consistently inaccurate or late invoices will result in payment delay and request for formal corrective action.</p>			

County of Ventura				Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013				4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL						
3. SUBGRANTEE:				5. CONTRACT NUMBER:		
CATEGORY I. ADMINISTRATION						
IA. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HRS. (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
CFO	1	1.00	52	52	\$65.49	\$3,405
HR Director	1	0.80	52	42	\$40.91	\$1,702
Executive Assistant	1	0.80	52	42	\$19.25	\$801
Staff Accountant	1	0.80	52	42	\$31.25	\$1,268
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE A)				TOTAL	\$7,176	
IB. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$7,176	\$549		
Life/LTD		0.006	\$7,176	\$43		
Workers Comp		0.013	\$7,176	\$93		
Retirement		0.042	\$7,176	\$287		
Health		0.068	\$7,176	\$500		
OTHER		0		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$1,472	
IC. STAFF TRAVEL						
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)		
Reimbursement for use of auto (per week)	0	\$0.00	0	\$55		
RENTAL/LEASE(Auto/bus/etc.)(per day)	RATE(\$/):	\$0.00	0	\$0		
PER DIEM:	NO. DAYS:	0	RATE(\$/DAY):	\$0.00	\$0	
OTHER:	NO. DAYS:	0	RATE(\$/EA:	\$0.00	\$0	
OTHER:)	NO. DAYS:	0	RATE(\$/EA):	\$0.00	\$0	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE C)				TOTAL	\$55	

County of Ventura		Exhibit B-1			
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL					
3. SUBGRANTEE:			5. CONTRACT NUMBER:		
I D. STAFF EQUIPMENT					
EQUIPMENT FOR STAFF - PURCHASE					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
	0	0	\$0		
(PURCHASE) SUB-TOTAL			\$0		
EQUIPMENT FOR STAFF - LEASE					
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)	
	0	\$0.00	0	\$0	
(LEASE) SUB-TOTAL				\$0	
(ENTER THE SUMMATION OF SUB TOTAL(S) I D, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE D)				TOTAL \$0	
I E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENTAGE OF USE	TOTAL (ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
(LEASE) SUB-TOTAL					\$0

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
FACILITIES - UTILITIES AND CUSTODIAL			
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS			\$0
WATER AND POWER			\$0
CUSTODIAL (SERVICE AND/OR SUPPLIES ONLY)			\$0
TELEPHONE (INSTALLATION)			\$0
(BASE)			\$0
(UTILITIES & CUSTODIAL) SUB-TOTAL			\$0
(ENTER THE SUMMATION OF SUB TOTAL(S) I E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE E)			TOTAL \$0
I F. CONSUMABLE SUPPLIES			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
	0.0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE F)			TOTAL \$0
I G. SUB-AGREEMENT(S) (Specify)			COST PER
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE G)			TOTAL \$0
I H. OTHER ADMINISTRATION COSTS			
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)
Depreciation	12	\$26	\$122
Insurance	12	20	\$96
Accounting	12	74	\$355
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE H)			TOTAL \$574

County of Ventura				Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013				4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL						
3. SUBGRANTEE:				5. CONTRACT NUMBER:		
CATEGORY II. PROGRAMS						
II A. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HOURS (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
VP/Director (M. DeFazio)	1.00	1.6	52	83	\$48.08	\$4,000
Program Manager (K. Whitaker)	1.00	6	52	312	\$24.13	\$7,529
Youth Specialist (M. Napolitano)	1.00	16	52	832	\$20.88	\$17,372
Youth Specialist (K. Thomas)	1.00	16	52	832	\$18.36	\$15,276
Youth Specialist (N. Grutzmacher)	1.00	16	52	832	\$18.36	\$15,276
Follow-Up Specialist (M. Phillips)	1.00	12.8	35	448	\$20.92	\$9,372
Contracts Specialist (G. Falch)	1.00	8	52	416	\$20.63	\$8,582
Program Specialist (K. Schmelter)	1.00	16	52	832	\$16.32	\$13,578
Payroll Manager	1.00	0.4	52	21	\$29.97	\$623
Billing Administrator	1.00	1.2	52	62	\$19.00	\$1,186
Manager of Information Systems	1.00	0.2	52	10	\$40.87	\$425
Accounts Payable	1.00	0.4	52	21	\$19.64	\$409
Payroll Clerk/Benefits Administrator	1.00	0.4	52	21	\$21.00	\$437
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE A)					TOTAL	\$94,065
II B. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$94,065	\$7,196		
Life/LTD		0.006	\$94,065	\$564		
Workers Comp		0.038	\$94,065	\$3,574		
Retirement		0.015	\$94,065	\$1,411		
Health		0.143	\$83,981	\$12,009		
*Vacation Pay-Out at Contract Closeout		0.04	\$70,874	\$3,192		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)			TOTAL	\$27,947		

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
II C. STAFF TRAVEL			
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)
Reimbursement for use of Auto (Per Week)	160	\$0.50	52
RENTAL/LEASE (Auto/Bus/Etc.)(Per Day):	RATE(\$/WK):	\$0.00	0
PER DIEM:	NO. DAYS:	RATE (\$/DAY):	\$0.00
OTHER:	NO. DAYS:	RATE(\$/EA):	\$0.00
OTHER:	NO. DAYS:	RATE(\$/EA):	\$0.00
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE C)			TOTAL
			\$4,160
II D. STAFF EQUIPMENT - PURCHASE AND DEPRECIATION			
DESCRIPTION	QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)
Computer	1	\$400.00	\$400
(PURCHASE) SUB-TOTAL			\$400
EQUIPMENT FOR STAFF - USAGE			
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS
Cell Phones	5	\$20	12
Computer Maintenance/Repair	1	\$12	12
DSL	1	\$44	12
Communication	1	\$40	12
Photo Copier	1	\$36	12
(USAGE) SUB-TOTAL			\$2,789
(ENTER THE SUMMATION OF SUB TOTAL(S) II.D., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE D)			TOTAL
			\$3,189

County of Ventura			Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL					
3. SUBGRANTEE:			5. CONTRACT NUMBER:		
II E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENT USE	TOTAL (ROUNDED)
Location 1: Ventura	540	\$0.38	3	100%	\$616
Location 2: Simi Valley	5,200	\$0.76	12	3.00%	\$1,423
Location 3: Newbury Park	5,257	\$0.69	12	3.00%	\$1,310
					\$0
(LEASE) SUB-TOTAL					\$3,349
FACILITIES - UTILITIES AND CUSTODIAL					
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS	\$0	0	\$0		
WATER AND POWER	\$16	12	\$192		
CUSTODIAL (SERVICE AND/OR SUPPLIES)	\$8	12	\$96		
TELEPHONE (INSTALLATION) -	\$0	0	\$0		
(BASE) + Options	\$28	12	\$336		
OTHER	\$9	12	\$106		
(UTILITIES AND CUSTODIAL) SUB-TOTAL					\$730
(ENTER THE SUMMATION OF SUB TOTAL(S) II E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE E)					TOTAL \$4,079
II F. CONSUMABLE SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)		
Office Supplies	12	\$44	\$528		
Postage	12	\$20	\$240		
Payroll Processing	12	\$58	\$696		
Liability Insurance - Staff	12	\$32	\$384		
Personnel Recruitment, Licensing Fees	12	\$33	\$390		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE F)					TOTAL \$2,238
II G. TUITION AND ENTRANCE FEES					TOTAL (ROUNDED)
DESCRIPTION	SPECIFIC CALCULATIONS				
Vocational Training - College & Training School Fees	0 \$1,200		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE G)					TOTAL \$0

County of Ventura				Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013				4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL						
3. SUBGRANTEE:				5. CONTRACT NUMBER:		
II H. INTAKE AND RECRUITMENT (Specify)						COST PER
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE H)						TOTAL \$0
II I. PARTICIPANT SUPPORT SERVICES						
DESCRIPTION				SPECIFIC CALCULATIONS		TOTAL (ROUNDED)
Misc. Supportive Services - In School				55	\$150	\$8,250
Misc. Supportive Services - Out of School				0	\$200	\$0
Misc. Supportive Services - Carry-Over & Follow-Up				40	\$66	\$2,640
Additional PSS for Internships				5	\$95	\$476
WRT Workbooks				10	\$10	\$100
Payroll Fees				3	\$50	\$150
Incentives - In School				55	\$175	\$9,625
Incentives - Out of School				0	\$225	\$0
Incentives - Follow-Up				40	\$50	\$2,000
Vocational Training - Supplies, Books, Miscellaneous				0	\$600	\$0
Vocational Training - Supplies, Books, Miscellaneous				0	\$804	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE I)						TOTAL \$23,241
II J. PARTICIPANT WAGES AND FRINGE BENEFITS - WAGES						
NUMBER OF SLOTS (BY DIFFERENT HOURLY RATES)		HOURS PER WEEK PER SLOT	NUMBER OF WEEKS	TOTAL HOURS (ROUNDED)	RATE PER HOUR	TOTAL (ROUNDED)
NO. PARTS:	10	15	10	150	\$8.00	\$12,000
	5	15	10	150	\$8.00	\$6,000
(WAGES) SUB-TOTAL						\$18,000
FRINGE BENEFITS						
FRINGE BENEFITS				RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)
SOCIAL SECURITY/MEDICARE				0.0765	\$18,000	\$1,377
WORKERS' COMPENSATION				0.1530	\$18,000	\$2,754
OTHER: Federal Unemployment Insurance (FUTA)				0.0800	\$18,000	\$1,476
OTHER:						\$0
OTHER:						\$0
(FRINGE BENEFITS) SUB-TOTAL						\$5,607
(ENTER THE SUMMATION OF SUB TOTAL(S) II J., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE J)						TOTAL \$23,607

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint IN SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIES			
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)
	0	\$0.00	\$0
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE K) TOTAL			\$0
II L. SUB-AGREEMENT(S) (Specify)			
			COST PER
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE L) TOTAL			\$0
II M. OTHER TRAINING COSTS			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST PER MO.	TOTAL (ROUNDED)
	0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE M) TOTAL			\$0

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
COST CATEGORIES	ORIGINAL BUDGET	REVISED BUDGET	ADJUSTMENT
I. ADMINISTRATION			
A. STAFF SALARIES	\$10,764	\$10,731	\$0
B. STAFF FRINGE BENEFITS	\$2,208	\$2,200	\$0
C. STAFF TRAVEL	\$83	\$83	\$0
D. STAFF EQUIPMENT	\$0	\$0	\$0
E. FACILITIES	\$0	\$0	\$0
F. CONSUMABLE SUPPLIES	\$0	\$0	\$0
G. SUB-AGREEMENT(S)	\$0	\$0	\$0
H. OTHER ADMINISTRATION COSTS	\$859	\$985	\$0
SUBTOTAL SECTION I	\$13,914	\$13,999	\$0
TOTAL SECTION I	\$13,914	\$13,999	\$0
PERCENTAGE OF TOTAL CONTRACT BUDGET	5%	4%	
II. PROGRAM			
A. STAFF SALARIES	\$135,081	\$141,094	\$6,013
B. STAFF FRINGE BENEFITS	\$40,031	\$41,263	\$1,232
C. STAFF TRAVEL	\$5,400	\$6,240	\$840
D. STAFF EQUIPMENT	\$4,783	\$4,783	\$0
E. FACILITIES	\$8,886	\$6,115	-\$2,771
F. CONSUMABLE SUPPLIES	\$3,361	\$3,361	\$0
G. TUITION AND ENTRANCE FEES	\$2,240	\$6,000	\$3,760
H. SINGLE UNIT COSTS	\$0	\$0	\$0
I. PARTICIPANT SUPPORT SERVICES	\$27,693	\$32,872	\$5,179
J. PARTICIPANT WAGES AND FRINGE BENEFITS	\$35,409	\$70,713	\$35,304
K. TEACHING AIDS, EQUIPMENT AND SUPPLIES	\$0	\$0	\$0
L. SUB-AGREEMENT(S)	\$0	\$0	\$0
M. OTHER TRAINING COSTS	\$0	\$0	\$0
SUBTOTAL SECTION II	\$262,884	\$312,441	\$49,557
TOTAL SECTION II	\$262,884	\$312,441	\$49,557
PERCENTAGE OF TOTAL CONTRACT BUDGET	95%	96%	
TOTAL CONTRACT BUDGET	\$276,798	\$326,440	\$49,557

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
I. BUDGET			
A. PAYMENT			
1. The Contractor and Subcontractors shall be paid on a cost reimbursement basis for the goods and services as stipulated in this Contract.			
The total amount of the Contract shall be:		\$326,440	
2. There are two Cost Categories:			
a. Administration		\$13,999	
b. Programs		\$312,441	
<p>The Contractor shall be paid by the County in accordance with the Contract, the approved Budget Summary and Budget Detail for Cost Reimbursement Contracts. All contract payments must be for expenditures incurred or earnings achieved between the Contract beginning and ending dates shown on the Contract cover page. All budgets will be reviewed for Reasonableness of Costs by County Staff. All costs associated with the Contract must be properly documented and accounted for regardless of whether any of the costs are charged to the County.</p> <p>The Contractor shall ensure that all invoiced costs are substantiated by verifiable source documents which shall provide a clear audit trail. The Contractor shall invoice the County for program costs incurred each month using County statement of cost forms. The monthly statement of cost form shall be submitted to the County accounting department by the tenth day of each month following the month expenditures occur.</p> <p>Payment of accurate and approved invoices will be issued within thirty (30) days after receipt by the County. Inaccurate invoices shall be returned to the Contractor for correction. Consistently inaccurate or late invoices will result in payment delay and request for formal corrective action.</p>			

County of Ventura			Exhibit B-1			
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL						
3. SUBGRANTEE:			5. CONTRACT NUMBER:			
CATEGORY I. ADMINISTRATION						
IA. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HRS. (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
CFO	1	1.50	52	78	\$65.49	\$5,108
HR Director	1	1.20	52	62	\$40.91	\$2,553
Executive Assistant	1	1.20	52	62	\$19.25	\$1,201
Staff Accountant	1	1.20	52	62	\$31.25	\$1,869
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE A)				TOTAL	\$10,731	
IB. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$10,731	\$821		
Life/LTD		0.006	\$10,731	\$64		
Workers Comp		0.013	\$10,731	\$140		
Retirement		0.042	\$10,731	\$437		
Health		0.068	\$10,731	\$738		
OTHER		0		\$0		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$2,200	
IC. STAFF TRAVEL						
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)		
Reimbursement for use of auto (per week)	0	\$0.00	0	\$83		
RENTAL/LEASE(Auto/bus/etc.)(per day)	RATE(\$/):		\$0.00	0	\$0	
PER DIEM:	NO. DAYS:	0	RATE(\$/DAY):	\$0.00	\$0	
OTHER:	NO. DAYS:	0	RATE(\$/EA:	\$0.00	\$0	
OTHER:)	NO. DAYS:	0	RATE(\$/EA:	\$0.00	\$0	
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION 1, LINE C)				TOTAL	\$83	

County of Ventura		Exhibit B-1			
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL					
3. SUBGRANTEE:			5. CONTRACT NUMBER:		
I D. STAFF EQUIPMENT					
EQUIPMENT FOR STAFF - PURCHASE					
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)		
	0	0	\$0		
(PURCHASE) SUB-TOTAL			\$0		
EQUIPMENT FOR STAFF - LEASE					
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)	
	0	\$0.00	0	\$0	
(LEASE) SUB-TOTAL				\$0	
(ENTER THE SUMMATION OF SUB TOTAL(S) I D, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE D)				TOTAL \$0	
I E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENTAGE OF USE	TOTAL (ROUNDED)
LOCATION 1:	0	\$0.00	0		\$0
LOCATION 2:	0	\$0.00	0	0.00%	\$0
(LEASE) SUB-TOTAL					\$0

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
FACILITIES - UTILITIES AND CUSTODIAL			
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)
GAS			\$0
WATER AND POWER			\$0
CUSTODIAL (SERVICE AND/OR SUPPLIES ONLY)			\$0
TELEPHONE (INSTALLATION)			\$0
(BASE)			\$0
(UTILITIES & CUSTODIAL) SUB-TOTAL			\$0
(ENTER THE SUMMATION OF SUB TOTAL(S) I E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE E)			TOTAL \$0
I F. CONSUMABLE SUPPLIES			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST	TOTAL (ROUNDED)
	0.0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE F)			TOTAL \$0
I G. SUB-AGREEMENT(S) (Specify)			COST PER
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE G)			TOTAL \$0
I H. OTHER ADMINISTRATION COSTS			
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)
Depreciation	12	\$16	\$313
Insurance	12	\$12	\$144
Accounting	12	\$44	\$528
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE H)			TOTAL \$985

County of Ventura			Exhibit B-1			
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:			
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL						
3. SUBGRANTEE:			5. CONTRACT NUMBER:			
CATEGORY II. PROGRAMS						
II A. STAFF SALARIES						
POSITION/TITLE	TOTAL NO. OF POSITIONS	HOURS PER WEEK	TOTAL NO. OF WEEKS	TOTAL HOURS (ROUNDED)	AVG. HOURLY RATE	TOTAL (ROUNDED)
VP/Director (M. DeFazio)	1.00	2.4	52	125	\$48.08	\$6,000
Program Manager (K. Whitaker)	1.00	9	52	468	\$24.13	\$11,293
Youth Specialist (M. Napolitano)	1.00	24	52	1,248	\$20.88	\$26,058
Youth Specialist (K. Thomas)	1.00	24	52	1,248	\$18.36	\$22,913
Youth Specialist (N. Grutzmacher)	1.00	24	52	1,248	\$18.36	\$22,913
Follow-Up Specialist (M. Phillips)	1.00	19.2	35	672	\$20.92	\$14,058
Contracts Specialist (G. Falch)	1.00	12	52	624	\$20.63	\$12,873
Program Specialist (K. Schmelter)	1.00	24	52	1,248	\$16.32	\$20,367
Payroll Manager	1.00	0.6	52	31	\$29.97	\$935
Billing Administrator	1.00	1.8	52	94	\$19.00	\$1,778
Manager of Information Systems	1.00	0.3	52	16	\$40.87	\$638
Accounts Payable	1.00	0.6	52	31	\$19.64	\$613
Payroll Clerk/Benefits Administrator	1.00	0.6	52	31	\$21.00	\$655
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE A)				TOTAL	\$141,094	
II B. STAFF FRINGE BENEFITS						
FRINGE BENEFITS		RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)		
Payroll Taxes		0.0765	\$141,094	\$10,794		
Life/LTD		0.006	\$141,094	\$847		
Workers Comp		0.038	\$141,094	\$5,362		
Retirement		0.015	\$141,094	\$2,116		
Health		0.143	\$125,972	\$18,014		
*Vacation Pay-Out at Contract Closeout		0.04	\$106,310	\$4,130		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION I, LINE B)				TOTAL	\$41,263	

County of Ventura		Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL				
3. SUBGRANTEE:		5. CONTRACT NUMBER:		
II C. STAFF TRAVEL				
TRAVEL EXPENSE	MILES PER WEEK	RATE PER MILE	TIME (WEEKS)	TOTAL (ROUNDED)
Reimbursement for use of Auto (Per Week)	240	\$0.50	52	\$6,240
RENTAL/LEASE (Auto/Bus/Etc.)(Per Day):	RATE(\$/WK):	\$0.00	0	\$0
PER DIEM:	NO. DAYS:	RATE (\$/DAY):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
OTHER:	NO. DAYS: 0	RATE(\$/EA):	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE C)			TOTAL	\$6,240
II D. STAFF EQUIPMENT - PURCHASE AND DEPRECIATION				
DESCRIPTION	QUANTITY	MONTHLY UNIT COST	TOTAL (ROUNDED)	
Computer	1	\$600.00	\$600	
(PURCHASE) SUB-TOTAL			\$600	
EQUIPMENT FOR STAFF - USAGE				
DESCRIPTION	QUANTITY	MONTHLY RATE	NUMBER OF MONTHS	TOTAL (ROUNDED)
Cell Phones	5	\$30	12	\$1,800
Computer Maintenance/Repair	1	\$18	12	\$216
DSL	1	\$66	12	\$792
Communication	1	\$60	12	\$720
Photo Copier	1	\$55	12	\$655
(USAGE) SUB-TOTAL			\$4,183	
(ENTER THE SUMMATION OF SUB TOTAL(S) I.D., AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE D)			TOTAL	\$4,783

County of Ventura			Exhibit B-1		
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013			4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:		
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL					
3. SUBGRANTEE:			5. CONTRACT NUMBER:		
II E. FACILITIES					
LEASE	SQUARE FEET	RATE/SQ. FT. PER MONTH	MONTH(S) IN USE	PERCENT USE	TOTAL (ROUNDED)
Location 1: Ventura	540	\$0.57	3	100%	\$923
Location 2: Simi Valley	5,200	\$1.14	12	3.00%	\$2,134
Location 3: Newbury Park	5,257	\$1.04	12	3.00%	\$1,964
					\$0
(LEASE) SUB-TOTAL					\$5,021
FACILITIES - UTILITIES AND CUSTODIAL					
TYPE	COST PER MONTH	NUMBER OF MONTH(S)	TOTAL (ROUNDED)		
GAS	\$0	0	\$0		
WATER AND POWER	\$24	12	\$288		
CUSTODIAL (SERVICE AND/OR SUPPLIES)	\$12	12	\$144		
TELEPHONE (INSTALLATION) -	\$0	0	\$0		
(BASE) + Options	\$42	12	\$504		
OTHER	\$13	12	\$158		
(UTILITIES AND CUSTODIAL) SUB-TOTAL					\$1,094
(ENTER THE SUMMATION OF SUB TOTAL(S) II E, AND ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE E)					TOTAL \$6,115
II F. CONSUMABLE SUPPLIES					
DESCRIPTION	QUANTITY	UNIT COST PER MONTH	TOTAL (ROUNDED)		
Office Supplies	12	\$66	\$792		
Postage	12	\$30	\$360		
Payroll Processing	12	\$87	\$1,044		
Liability Insurance - Staff	12	\$48	\$576		
Personnel Recruitment, Licensing Fees	12	\$49	\$589		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE F)					TOTAL \$3,361
II G. TUITION AND ENTRANCE FEES					TOTAL (ROUNDED)
DESCRIPTION	SPECIFIC CALCULATIONS				
Vocational Training - College & Training School Fees	5	\$1,200	\$6,000		
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE G)					TOTAL \$6,000

County of Ventura		Exhibit B-1				
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:				
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL						
3. SUBGRANTEE:		5. CONTRACT NUMBER:				
II H. INTAKE AND RECRUITMENT (Specify)			COST PER			
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE H)			TOTAL \$0			
II I. PARTICIPANT SUPPORT SERVICES						
DESCRIPTION		SPECIFIC CALCULATIONS				
Misc. Supportive Services - In School		0 \$150 \$0				
Misc. Supportive Services - Out of School		45 \$200 \$9,000				
Misc. Supportive Services - Carry-Over & Follow-Up		60 \$66 \$3,960				
Additional PSS for Internships		15 \$95 \$1,429				
WRT Workbooks		30 \$10 \$300				
Payroll Fees		9 \$50 \$450				
Incentives - In School		0 \$175 \$0				
Incentives - Out of School		45 \$225 \$10,125				
Incentives - Follow-Up		60 \$50 \$3,000				
Vocational Training - Supplies, Books, Miscellaneous		5 \$600 \$3,000				
Vocational Training - Supplies, Books, Miscellaneous		2 \$804 \$1,608				
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE I)		TOTAL \$32,872				
II J. PARTICIPANT WAGES AND FRINGE BENEFITS - WAGES						
NUMBER OF SLOTS (BY DIFFERENT HOURLY RATES)		HOURS PER WEEK PER SLOT	NUMBER OF WEEKS	TOTAL HOURS (ROUNDED)	RATE PER HOUR	TOTAL (ROUNDED)
NO. PARTS:	30	15	10	150	\$8.00	\$36,000
	15	15	10	150	\$8.00	\$18,000
(WAGES) SUB-TOTAL						\$54,000
FRINGE BENEFITS						
FRINGE BENEFITS				RATE	AMT. RATE APPLIED TO	TOTAL (ROUNDED)
SOCIAL SECURITY/MEDICARE				0.0765	\$54,000	\$4,131
WORKERS' COMPENSATION				0.1530	\$54,000	\$8,262
OTHER: Federal Unemployment Insurance (FUTA)				0.0800	\$54,000	\$4,320
OTHER:						\$0
OTHER:						\$0
(FRINGE BENEFITS) SUB-TOTAL						\$16,713
ENTER THE SUMMATION OF SUB TOTAL(S) II.J., AND						TOTAL \$70,713
ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE J)						

County of Ventura		Exhibit B-1	
1. PROGRAM YEAR: FROM: July 1, 2012 TO: June 30, 2013		4. BASIC CONTRACT EFFECTIVE DATE: MOD 001: 12/11/12 MOD 002: MOD 003: MOD 004:	
2. PROGRAM ACTIVITY: Youth Networked Services (YNS) Regions 2, 3 & 4 provided by PathPoint OUT OF SCHOOL			
3. SUBGRANTEE:		5. CONTRACT NUMBER:	
II K. TEACHING AIDS, EQUIPMENT AND SUPPLIES			
DESCRIPTION	QUANTITY	UNIT COST	TOTAL (ROUNDED)
	0	\$0.00	\$0
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE K)			TOTAL \$0
II L. SUB-AGREEMENT(S) (Specify)			COST PER
			\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE L)			TOTAL \$0
II M. OTHER TRAINING COSTS			
DESCRIPTION	QUANTITY OR NO. MO.	UNIT COST PER MO.	TOTAL (ROUNDED)
	0	\$0.00	\$0
(ENTER TOTAL ON BUDGET SUMMARY, PAGE 1, SECTION II, LINE M)			TOTAL \$0