

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS

ACTION AGENDA SUMMARY

DEPT: Alliance Worknet

BOARD AGENDA # B-6

Urgent

Routine

AGENDA DATE November 7, 2006

CEO Concurs with Recommendation YES  NO  (Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Approval to Accept Dislocated Worker Assistance Funding from the State of California Employment Development Department to Support Employment and Training Services for Local Employees Impacted by Layoffs

STAFF RECOMMENDATIONS:

- 1. Authorize the Director of the Alliance Worknet to accept funds in the amount of \$393,100 from the State of California's Employment Development Department Workforce Investment Act Title IB Dislocated Worker 25 Percent Additional Assistance Project to support employment and training services for local employees impacted by layoffs.
2. Authorize the Director of the Alliance Worknet to sign all necessary documents associated with the State of California's Employment Development Department Workforce Investment Act Title IB Dislocated Worker 25 Percent Additional Assistance Project.

FISCAL IMPACT:

The project is funded with the State of California's Employment Development Department Workforce Investment Act Title IB Dislocated Worker 25 Percent Additional Assistance funds. The funding amount of \$393,100 will be used to provide assessment services, case management, job coaching, occupational training and job placement assistance. Approval of this item will have no impact on the County General Fund.

BOARD ACTION AS FOLLOWS:

No. 2006-879

On motion of Supervisor Grover, Seconded by Supervisor Mayfield

and approved by the following vote,

Ayes: Supervisors: O'Brien, Mayfield, Grover, DeMartini, and Chairman Simon

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

Handwritten signature of Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

## **DISCUSSION:**

Stanislaus County's economy and unemployment rate is being impacted by three major company layoffs due to closures and/or downsizing. Signature Fruit, Valley Fresh and California Fruit & Tomato Kitchen have laid off over 1,800 employees over the past few months. The population of affected workers contains a significant number that are monolingual Spanish speakers and lack skills that are transferable to today's labor market. It is expected that over twenty percent or 360 of the affected workers will seek County and community based organization assistance in re-entering the labor force. It is also expected that of those served, as many as thirty-five percent will require basic skills remediation, vocational English as a second language, and/or vocational training activities while the remaining sixty-five percent will need basic and/or intensive re-employment services.

The Alliance Worknet proposes to serve 160 of the 360 dislocated workers; all 160 will receive basic re-employment services, with 60 receiving intensive services and 50 receiving training services. Central Valley Opportunity Center (CVOC), the local WIA Migrant Seasonal Farmworker agency will provide services for the remaining 200 dislocated workers through a separate WIA funding grant.

The Alliance Worknet of Stanislaus County (AW) in collaboration with Central Valley Opportunity Center (CVOC) have committed to coordinate participant outreach, expand assessment services, coordinate case management, integrate job placement activities, and coordinate follow-up services. Through this collaborative, many of those impacted by the layoffs will receive the appropriate workforce services that will assist them to obtain gainful employment. The two agencies will also utilize public education systems as well as proprietary schools within the local labor market for vocational training and Vocational English as a Second Language. For affected workers who have appropriate language and vocational skills, On the Job Training (OJT) contracts may be developed. Training strategies may result in some concurrent and/or sequential WIA enrollments with both the Alliance Worknet and Central Valley Opportunity Center. It is believed this mix of training options addresses the needs of those who are most in need, and that it covers a full spectrum of services to the individuals laid off.

This project's goal is to re-employ affected workers as quickly as possible, in industries with a statewide need or that have demonstrated significant growth. the Alliance Worknet and Central Valley Opportunity Center will place enrollees in training that will take less than one year to complete and in occupations that pay a competitive wage of at least \$9.50 per hour. All clients will be offered a full

array of services, and will participate in the design of their re-employment plans together with workforce professionals. Clients will have options in deciding on training offerings listed on the Eligible Training Provider List (ETPL), customized training, or On the Job Training strategies as long as their choice is consistent with the Local Workforce Investment Board policies. Affected workers will be cross-referred between the Alliance Worknet and Central Valley Opportunity Center in order to provide them with the most appropriate training and placement opportunities.

By coordinating this project with the Central Valley Opportunity Center, the barriers confronting the limited English speaking workers will be addressed. Additionally, by providing affected workers with training in those industries on the local Demand Occupation List, the project will have laid off workers retrained and employed as quickly as possible.

Both the Alliance Worknet and Central Valley Opportunity Center are committed to collaborating and coordinating participant outreach, expanding assessment services, sharing case management, integrating job placement activities, and coordinating follow-up services. As part of this collaboration, a team comprised of the Alliance Worknet and Central Valley Opportunity Center staff will meet at least weekly to review applications and services provided to customers of this grant and will jointly determine and update individual Employment Plans during the course of the service. Both entities will also collaborate to develop methods to share information from their respective automated databases.

A joint team comprised of Alliance Worknet and Central Valley Opportunity Center staff will enroll participants and offer a wide selection of workforce preparation and placement services to participants. This approach will help maximize the use of funds for both entities while offering the participant better service.

The Alliance Worknet anticipate that seventy-five of the dislocated workers will obtain reemployment; Eighty percent will retain their new job by the third quarter after hire and sixty-seven percent who participate in training will obtain a credential or certificate of completion.

**POLICY ISSUE:**

The Board of Supervisors is asked to determine if this recommendation will support the Board of Supervisors' goals and priorities as follows:

### A Strong Local Economy

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WIA funds are invested in workforce development in coordination with economic development through the Alliance Board. This represents a unique approach to improving economic conditions in Stanislaus County.

### Efficient Delivery Of Public Services

Approval of funding allows for the Alliance Worknet to provide employment services to county residents impacted by lay-off.

### Effective Partnerships

Through this project, the Alliance Worknet delivers employment and training services in cooperation with community partner.

### **STAFFING IMPACT:**

There is no staffing impact associated with this item.



# **Workforce Investment Act Dislocated Worker Additional Assistance Project Application**

Funding Application Transmittal Page

Organization Applying: Stanislaus County

Submitted By: Adolph Lopez

Date Submitted: July 10, 2006

Contact Person: Paul Rodgers

Contact Phone Number: 209 652-0693

**AMENDMENT SIGNATURE PAGE**

<b>Applicant Name: Alliance Worknet</b>	
<b>Participating LWIB(s): Stanislaus County</b>	
<b>Project Title: Project Reconnect</b>	
<b>Term: July 1, 2006</b>	<b>through June 30, 2007</b>
<b>Amount of Request: \$ 393,100</b>	
<b>Initial Application:</b> <input checked="" type="checkbox"/>	<b>Amendment Request:</b> <input type="checkbox"/> <b>Amendment #:</b>
<b>Summary Purpose Statement (use only available space):</b>	
<p>The Stanislaus County workforce system, through the Alliance Worknet and its collaborative partner, anticipates an increase in customer flow and services as a direct result of three major layoffs and closures occurring in Program Year 2006.</p> <p>Within the range of ninety days, over 1800 individuals find themselves displaced from their place of employment. Many are low skilled, under educated, illiterate and monolingual (Spanish speaking), in need of comprehensive workforce services that will allow them to re-enter the workforce better prepared to meet the demands of the local employer.</p> <p>In order to overcome this challenge, the Alliance Worknet of Stanislaus County (AW) in collaboration with Central Valley Opportunity Center (CVOC) have committed to coordinate participant outreach, expand assessment services, coordinate case management, integrate job placement activities, and coordinate follow-up services.</p> <p>Through this collaborative, many of those impacted by the layoffs will receive the appropriate workforce services that will assist them to obtain gainful employment.</p> <p>This project application/amendment request consists of the following documents marked with an "X":</p> <ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> Narrative</li> <li><input checked="" type="checkbox"/> Participant Plan</li> <li><input checked="" type="checkbox"/> Budget Summary(ies)/Support Documents</li> </ul>	
<b>Authorized Representative Approval (Submit two original signature copies):</b>	
Adolph Lopez, Program Manager	Signature and Date

**FOR STATE USE ONLY**

WID Regional Advisor signature and date:	/ /
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## NARRATIVE

<b>Applicant Name: Alliance Worknet</b>		
<b>Participating LWIB(s) Stanislaus County</b>		
<b>Project Title: Project Reconnect</b>		
<b>Term: July 1, 2006</b>	<b>through</b>	<b>June 30, 2007</b>
<b>Amount of Request: \$393,100</b>		
<b>Initial Application:</b> <input checked="" type="checkbox"/>	<b>Amendment Request:</b> <input type="checkbox"/>	<b>Amendment #:</b>
<b>I. Statement of Need</b>		
<i>Describe the need for the project by addressing all of the following:</i>		
<ul style="list-style-type: none"><li>• <i>Evidence of substantial layoff(s) or other qualifying event(s), including employers and industry clusters affected, and timeframe of layoffs; and</i></li><li>• <i>As of the date of this application, three Stanislaus County businesses have completed layoff/closure and/or downsizing functions in this program year, affecting, collectively, approximately 1,806 workers. The three specific companies are:</i><ol style="list-style-type: none"><li>1. Signature Fruit plant (Food Processing), Modesto, CA – 1,190 employees laid off by July 5, 2006.</li><li>2. Valley Fresh, Inc. (Food Processing), Turlock, CA – 416 employees laid off in June 2006.</li><li>3. California Fruit &amp; Tomato Kitchen (Food Processing), Riverbank, CA – 200 employees laid off in June 2006.</li></ol></li></ul>		
<i>Evidence that the average number of unemployed persons for the most recent twelve-month period has risen or will soon rise above the levels used to calculate the current WIA dislocated worker formula allocations; and</i>		
<p>In May of 2005, the State Labor Market Information Division (LMID) reported that in the County of Stanislaus there was a labor force of 21,400 in the Manufacturing Industry. The State LMID report for May of 2006, showed a small decline to 21,200 (-200 jobs or 1%) in the Manufacturing Industry. However, what is not reflected, is the 1,800 jobs lost in June and July 2006; resulting in a 9.35% unemployment rate in the Food Process/Manufacturing Industry.</p>		

- *Evidence of the number of affected workers who will seek services and the types of services needed; and*

The concentration of 1,806 lay-offs in Stanislaus County's labor market of 228,100 workers (LMID report for May 2006) is causing a dramatic impact on local unemployment (an increase of about half a percent), as well as on the prospects for quick reentry into jobs. It is expected that over 20% or 360 of the affected workers will seek One-Stop and Community Based Organization staff assistance in reentering the labor force. It is also expected that as many as 35% will require enrollment(s) into basic skills Vocational English as a Second Language, and/or vocational training activities while the remaining 65% will need core and/or intensive services. The population of affected workers contains a significant number that are low skilled, under educated, illiterate and monolingual Spanish speakers.

The Alliance Worknet proposes to serve 160 of the 360 dislocated workers; all 160 will receive core services, with 60 receiving intensive services and 50 receiving training services. Central Valley Opportunity Center (CVOC), the WIA section 167, migrant Seasonal Farmworker agency will provide services for the remaining 200 dislocated workers through a separate funding source (La Cooperativa).

- *Demonstration that existing local resources (WIA or other) are not adequate to address the needs of the affected workers seeking services. (Complete and refer to the table in section III, Resource Utilization, below.)*

*Or describe:*

- *Evidence that the share of funding provided through the dislocated worker allocation formula is not representative of the demand for dislocated worker services in the applying LWIA relative to other LWIAs.*

The three major closure events (referred to in statement of need), were not included in the States allocation formulas when deriving the local dislocated worker needs, those additional service opportunities are not accounted for in the current allocation, therefore, additional funds are necessary to serve that population's needs.

## II. Project Description

*Describe the proposed actions to address the need described above:*

Alliance Worknet of Stanislaus County (AW) in collaboration with Central Valley Opportunity Center (CVOC) have committed to coordinate participant outreach, expand assessment services, share case management, integrate job placement activities, and coordinate follow-up services. The two agencies will also utilize public education systems as well as proprietary schools within the local labor market for vocational training and Vocational English as a Second Language. For affected workers who have appropriate communication and vocational skills, On the Job Training (OJT) contracts may be developed. Training strategies may result in some concurrent and/or sequential WIA enrollments with both AW and CVOC. It is believed this mix of training options addresses the needs of those who are most in need, and that it covers a full spectrum of services to the individuals laid off.

This project's goal is to re-employ affected workers as quickly as possible, in industries with a statewide need or that have demonstrated significant growth. AW/CVOC will place enrollees in training that will take less than one year to complete and in occupations that pay a competitive wage of \$9.50 per hour. All clients will be offered a full array of services, and will participate in the design of their re-employment plans together with the Alliance Worknet and CVOC workforce professionals. Clients will have options in deciding on training offerings listed on the Eligible Training Provider List (ETPL), customized training, or On the Job Training strategies as long as their choice is consistent with the LWIB direction. Affected workers will be cross-referred between the Alliance Worknet and CVOC in order to provide them with the most appropriate training and placement opportunities.

By coordinating this project with the Central Valley Opportunity Center, the barriers confronting this special needs population, with limited English proficient (Spanish) speaking individuals affected by the layoffs, will be addressed. Additionally, by the Alliance Worknet providing training in those industries with a statewide need, targeted by the local WIB, and on the local Demand Occupation List, the project will have laid off workers retrained and employed as quickly as possible.

Both Alliance Worknet and CVOC are committed to collaborating and coordinating participant outreach, expanding assessment services, sharing case management, integrating job placement activities, and coordinating follow-up services. As part of this collaboration, a "team" comprised of Alliance Worknet and CVOC staff will meet at least weekly to review applications and services provided to customers of this grant and will jointly determine and update individual Employment Plans during the course of the service. Both entities will also collaborate to develop methods to share information from the respected automated systems.

The following bullets identify the minimal levels of collaboration agreed upon by the partners in the Stanislaus County Dislocated Worker Project.

The Alliance Worknet and CVOC will review, on an ongoing basis, the development and sustainability of these activities. Should an absence or deficiency of any level of activity become prevalent, partners will proactively work together to correct.

**Collaboration:**

- Co-location at Stanislaus One-Stops and CVOC Modesto center  
No Cost Memorandum of Understanding
- Direct lines for communication between AW and CVOC for times clients are served away from either location (e.g., CVOC-Mobile Unit, One-Stop Turlock,...), plus, when staff are not present at co-location site
- Co-staffed orientations with appropriate handouts disclosing cooperation/partnership
- Signage informing clients of partnership options
- Common outreach and Rapid Response efforts

**Common Activities:**

- Common and/or sharing of assessments
- Common Labor Market Information data
- Common case management or access to client files by the partners
- Common placement efforts, (should include EDD Job Service)
- Common and/or coordinated follow-up service plans

**Team meetings:**

- At least weekly
- Meaningful discussion or summary reports regarding ongoing caseloads
- Consensus building re Individual Training Plans and the services that can be offered  
Eligibility discussions and considerations
- Case management (documentation of process)
- Agreement on how services will be financed (e.g. classroom by CVOC and Support Services by AW ...)
- Utilization of Trade Assistance Act funding
- Utilization of Pell Grant funding

**Customer Choice:**

- Standard Operating Procedures to inform clients of "Full Choice" options
- Disclosure statements in case files or case worker certifications in file

**Performance:**

- Wage at placement data (Meet or exceed \$9.50 per hour )
- Placement rates

**III. Resource Utilization**

*Describe how other resources are being used to address the affected workers' needs (integration/leverage/match):*

Funding under the project will provide vocational tuition-based training, on-the-job training, supportive services, basic skill improvement and job placement for 160 affected workers. A joint team comprised of Alliance Worknet and CVOC will co-enroll participants and offer a wide selection of workforce preparation and placements services to participants. This approach will help maximize the use of funds for both entities while concomitantly offering the participant better service. Additionally, both entities will work collectively to seek out and obtain low to no cost training and supportive services for its participants.

*Will the costs per participant charged in this grant be higher than \$5,500?*

Yes  No

*If yes, provide evidence that the costs are comparable to the regional average for formula-allocated dislocated worker funds.*

*The applicant certifies that if Trade Adjustment Assistance (TAA) is available or becomes available these resources will not be used to supplant TAA resources.*

Yes  No

*Complete the following table:*

	Average Quarterly Expenditures for Prior Four Quarters	Amount that will be Unexpended at Proposed Project Start
WIA Adult Formula Funds	855,860	403,960
WIA Dislocated Worker Formula Funds	455,181	144,684
WIA Dislocated Worker Additional Assistance Funds	24,576	0
WIA National Emergency Grant Funds	3,855	0
<b>Total</b>	<b>1,339,472</b>	<b>548,644</b>

**IV. Local/Regional Collaboration**

*Provide evidence of public and private partnerships that will be used to leverage services and minimize duplication. (If non-LWIB applicant, include a letter evidencing LWIB support.):*

There is a natural relationship between Rapid Response and Economic Development. The Alliance Worknet will partner with the Stanislaus Economic Development and Workforce Alliance Business Retention Specialist to enhance the service to the employer base. The seeds of this relationship have already been planted through our joint efforts in job development; however, this project will strengthen those ties, as well as foster new employer-training provider relationships in the area.

In addition, both the Alliance Worknet and CVOC will collaborate and coordinate participant outreach, expand assessment services, share case management, integrate job placement activities, and coordinate follow-up services to maximize effective service and minimize duplication.

The Alliance Worknet and CVOC will also utilize public education systems as well as propriety schools within the community for some of its training needs.

*Describe the involvement, if any, of organized labor in the development and operation of this project. Explain if not applicable.* Two members of organized labor currently serve on The Alliance Board and represent the interests of labor in developing and implementing joint efforts between training providers, the business community, and jobseeking customers. In addition, our internet postings and job boards contain notices of apprenticeship programs and opportunities for jobseekers and reflect a continuing relationship with the local union representatives.

*The applicant will enter into a cost reimbursable agreement with a partner(s) for the services to be provided pursuant to the operation of this project.* Yes  No

*If yes, list the partner(s) and describe their role(s):*

#### V. Governor's Priorities

*Explain how the project will provide services that focus on one or more of the Governor's priorities (discussed in detail in Directive WIAD04-9):*

- Growth industries – high-wage, high-skill job training,
- Removing barriers for special needs populations, and/or
- Industries with statewide need.

Through the collaboration and coordination of both the Alliance Worknet and Central Valley Opportunity Center (CVOC), the project will provide services that focus on the Governor's priority of "Removing Barriers for Special Needs Populations." Many of these dislocated workers are limited-English and require English instruction. Most of these workers do not have job skills outside agriculture industries. Many of these workers and families need assistance in coordinating, restructuring, and planning their lives due to their dislocations (such as transportation, child care, and providing for their family). Most of these workers need to improve their basic reading, writing and math skills so they can be more competitive in the job market. Some may need high a school diploma or GED. The project description, stated on page 5 and 6, effectively address the two criteria's identified in this priority: (1) target special populations that generally have barriers to career advancement (usually underrepresented populations) and (2) Upgrade the skill levels of participants for jobs that are in demand.

**VI. Performance**

*Document past performance that indicates the ability to achieve project objectives:*

The Alliance Worknet has not received any DW Additional Assistance funding in recent years. However, the Alliance Worknet has a history of being the designated Rapid Response Agency serving Stanislaus County, and is currently the designated field agency for all WIA adult and dislocated worker services. We have been very successful in meeting the majority of the State Performance goals listed below.

The Alliance Worknet has met or exceeded 14 of 15 WIA State Performance Goals for PY 2004-05. The only goal not met was the Older Youth Earning change; it was missed by 2.28%.

Of the fifteen Performance Goals, four were specifically linked to our dislocated worker population. They were as follows: Entered Employment Rate – 119.41% of goal, Retention Rate - 100.47% of goal, Earning Change - 101.86% of goal and Credential Rate - 118.45% of goal.

In PY 2003-04, the Alliance Worknet met or exceeded 14 of the 15 WIA Performance Goals. The only goal not met was the dislocated worker earning change. We achieved 95.33% of goal.

*Describe how performance goals will compare to statewide goals (refer to chart at bottom of Participant Plan):*

Based on the barriers that many of the DW face (low skilled, under educated, illiterate and monolingual Spanish speaking), the Alliance Worknet has achieved well above their negotiated performance levels in every performance category.

**VII. Allowable Use of Funds**

*The applicant certifies that funds will be used for client services and training costs only, and will not be used to acquire capital assets:*

Yes  No

**VIII. Compliance with Five-Year Plan**

*The applicant certifies that the operation of this project, if funded, will comply with the local WIA Five-Year Plan:*

Yes  No

**IX. Core, Intensive and Supportive Services**

*Describe the sources and approximate amounts of other resources to be committed to this project for core, intensive and supportive services, including contractual obligations or voluntary arrangements by employers or unions to provide such services to terminated employees.*

The Alliance Worknet and CVOC (La Cooperativa subgrant) will be working collaboratively to co-enroll participants and share the cost of participant services. CVOC, if funded, will receive \$923,889 to serve 200 participants. This funding will also cover the cost of co-enrollments with the Alliance Worknet. In addition we anticipate that local employers will collectively contribute \$20,000 for participants involved in On-the-Job-Training (OJT).

*Other information related to planned Core, Intensive and Supportive Services (optional, use if appropriate):*

**X. Training Services**

*Demand occupations for which retraining is expected:*

The Alliance Worknet through its partners will provide training for participants in the demand occupations of Transportation, Construction, Healthcare, Manufacturing, Hospitality and Retail

*The applicant certifies that the number of currently unemployed workers available for employment in the above occupations is insufficient to meet the labor market need*

**Yes**

**No**

*Describe the sources and approximate amounts of other resources to be committed to this project for training services, including contractual obligations or voluntary arrangements by employers or unions to provide such services to terminated employees.*

The Alliance Worknet and CVOC (La Cooperativa subgrant) will be working collaboratively to co-enroll participants and share the cost of core, intensive and supportive services. CVOC, if funded, will receive \$923,889 to serve 200 participants. This funding will also cover the cost of co-enrollments with the Alliance Worknet.

Employers - \$20,000 (OJT match)

*Other information related to planned Training Services (optional, use if appropriate):*

## PARTICIPANT PLAN

<b>Applicant Name:</b> Alliance Worknet						
<b>Participating LWIBs:</b> Stanislaus County						
<b>Project Title:</b> Project Reconnect						
<b>Term:</b> July 1, 2006 through June 30, 2007						
<b>Initial Application:</b> <input checked="" type="checkbox"/>		<b>Amendment Request:</b> <input type="checkbox"/>		<b>Amendment #:</b>		
<b>I. Quarterly Participation (Cumulative)</b>						
A. Quarter End Date (MM/YY)	09/06	12/06	03/07	06/07		
B. Participants Carried In	0	0	0	0		
C. New Participants	60	110	150	160		
D. Total Participants (B+C)	60	110	150	160		
E. Participants Co-Enrolled in other WIA Programs	1	3	6	10		
F. Participants Exited	20	50	100	160		
<b>II. Program Services (Total Participants, Regardless of Funding Source, to Receive Each of the Following During the Term of the Project)</b>						
A. Core Self Services				160		
B. Core Registered Services (enrollments)				120		
C. Intensive Services				60		
D. Training Services				50		
<b>III. Performance Goals</b>				<b>PY 06-07 State Goals*</b>	<b>Project Goals</b>	
A. Entered Employment Rate				82.0%	75%	
B. Employment Retention Rate				86.0%	80.0%	
C. Earnings Replacement Rate				-\$3,000	-\$4,000	
D. Employment and Credential Attainment Rate				67.0%	67.0%	

\*For current State performance goals, see the most recent Information Bulletin on the topic at [www.edd.ca.gov/wiarep/wiainbu.htm](http://www.edd.ca.gov/wiarep/wiainbu.htm).

## BUDGET SUMMARY PLAN

<b>Applicant Name:</b> Alliance Worknet						
<b>Participating LWIB(s):</b> Stanislaus County						
<b>Project Title:</b> Project Reconnect						
<b>Term:</b> July 1, 2006 <b>through</b> June 30, 2007						
<b>Initial Application:</b> <input checked="" type="checkbox"/> <b>Amendment Request:</b> <input type="checkbox"/> <b>Amendment #:</b>						
<b>I. Budget Detail</b>		<b>Planned Expenditures This Grant</b>		<b>Planned Expenditures Other Sources</b>		
A. Staff Salaries		99,126				
B. Number of full-time equivalents: 2						
C. Staff Benefits		47,407				
D. Staff Benefit Rate (percent) 32%						
E. Staff Travel		500				
F. Operating Expenses (communications, facilities, utilities, maintenance, consumable supplies, etc.)		10,331				
G. Equipment (not permitted)						
H. Contractual Training (attach detailed description)		200,000		20,000		
I. Other Contractual Services (attach detailed description)		0				
J. Indirect Costs		0				
K. Indirect Cost Rate (percent) %						
Name of Cognizant Agency:						
L. Other (describe): Admin Overhead		35,736				
M. Total		393,100		20,000		
<b>II. Quarterly Expenditures (cumulative):</b>						
A. Quarter End Date (MM/YY)		09/06	12/06	03/07	06/07	
B. Expenditures		60,500	181,700	335,000	393,100	