



FIRST AMENDMENT TO CONTRACT # 12-28-629266-WIA-Y

BETWEEN THE

COUNTY OF ORANGE

AND

IRVINE UNIFIED SCHOOL DISTRICT

FOR

THE PROVISION OF WORKFORCE INVESTMENT ACTIVITIES

This AMENDMENT to Contract #12-28-629266-WIA-Y, hereinafter referred to as "First Amendment," is made and entered into or upon execution of all necessary signatures between the County of Orange, a political subdivision of the State of California, hereinafter referred to as "COUNTY" and Irvine Unified School District, located at 5050 Barranca Parkway, Irvine, California, hereinafter referred to as "CONTRACTOR," which are sometimes individually referred to as "PARTY," or collectively referred to as "PARTIES."

RECITALS:

WHEREAS, COUNTY and CONTRACTOR entered into Contract Number #12-28-629266-WIA-Y, hereinafter referred to as "Original Contract," for the provision of workforce investment activities through statewide and local workforce investment systems commencing July 1, 2012 and ending June 30, 2013 in the amount of \$848,443.00; and

WHEREAS, COUNTY desires to provide additional compensation to CONTRACTOR in order to serve additional participants and increase service delivery outcomes. Additional compensation is in the amount of \$144,512.50 for a new maximum obligation of \$992,955.50; and

WHEREAS, COUNTY desires to modify a Primary Service Location address and replace Exhibit B, "Statement of Work" with Exhibit B-1; and

WHEREAS, COUNTY desires to modify Contracts Performance Standards and replace Exhibit C, "Performance Standards and Matrix" with Exhibit C-1; and

WHEREAS, COUNTY desires to modify Budget and replace Exhibit D, “Budget Schedule” with Exhibit D-1:

NOW, THEREFORE, in consideration of the mutual obligations set forth herein, both PARTIES mutually agree to amend as follows:

1. The CONTRACT is amended to increase the monetary limit in the amount of \$144,512.50 for a new maximum obligation of \$992,955.50.
2. Exhibit B, “Statement of Work” is replaced with Exhibit B-1, attached hereto and incorporated herein by this reference.
3. Exhibit C, “Performance Standards and Matrix” is replaced with Exhibit C-1, attached hereto and incorporated herein by this reference.
4. Exhibit D, “Budget Schedule” is replaced with Exhibit D-1, attached hereto and incorporated herein by this reference.
5. Except as otherwise expressly set forth herein, all terms and conditions contained in the Original CONTRACT, including any amendments/modifications, are hereby incorporated herein by this reference as if fully set forth herein and shall remain in full force and effect.

IN WITNESS WHEREOF, the PARTIES hereto have executed this First Amendment on the dates below their respective signatures:

*** Irvine Unified School District**

By: _____

By: _____

Title: _____

Title: _____

Dated: _____

Dated: _____

*For Contractors that are corporations, signature requirements are as follows: 1) One signature by the Chairman of the Board, the President or any Vice President; and 2) One signature by the Secretary, any Assistant Secretary, the Chief Financial Officer or an Assistant Treasurer.

For Contractors that are not corporations, the person who has authority to bind the contractor to a contract, must sign on one of the lines above.

COUNTY OF ORANGE

A Political Subdivision of the State of California

By: _____

Dated: _____

STEVE FRANKS
Orange County Community Resources
Director

APPROVED AS TO FORM
OFFICE OF THE COUNTY COUNSEL
ORANGE COUNTY, CALIFORNIA

By:  _____
Date: 12/17/2012

**EXHIBIT B-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012-JUNE 30, 2013**

STATEMENT OF WORK

I. COORDINATION OF SERVICES

- A. Service Delivery: CONTRACTOR will serve Workforce Investment Act (WIA) eligible In-School Youth and Out-of-School Youth in the Southern and Coastal Region, which includes the following cities:

Southern Region: Aliso Viejo, Coto De Caza, Dana Point, Foothill Ranch, Laguna Beach, Laguna Hills, Laguna Niguel, Laguna Woods, Lake Forest, Las Flores CDP, Mission Viejo, Portola Hills CDP, Rancho Santa Margarita, San Clemente, and San Juan Capistrano (including adjacent unincorporated areas)

Coastal Region: Costa Mesa, Irvine, Newport Beach, Newport Coast CDP, Orange, San Joaquin Hills CDP, Tustin, Tustin Foothills CDP, and Villa Park (including adjacent unincorporated areas)

- B. Primary Service Location:

*Coastal Region:
Career Link
311 W. Yale Loop
Irvine, CA 92604
(949) 936-8639*

*Southern Region:
Saddleback Valley Unified School District
25121 Pradera Dr.
Mission Viejo, CA 926291
(949) 677-2956*

*Co-Location with OCCC
33161 Camino Capistrano #D
San Juan Capistrano, CA 92675
(949) 870-8441*

- C. Network of Partners: CONTRACTOR shall maintain a network of partners to ensure services are provided to eligible youth in accordance with the required 10 elements as identified in [WIA, §129(c)(1)(A)(B)]. Partners and services include, but are not limited to:
1. Satellite / Other Service Locations should be used to meet youth in their immediate community in order to provide services. Regular scheduled times and locations shall be developed and maintained, and included in marketing and outreach materials. CONTRACTOR shall work in coordination with the OCWIB office.

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2. CONTRACTOR shall coordinate and manage the provision of supportive services to WIA registrants in accordance with OCWIB Information Notice No. 12-OCWDA-01, and any subsequent updates. Supportive services shall include, but are not limited to, housing, food, transportation, clothing, childcare, medical and dental services, and other costs that may be a barrier to an individual's job search, training or placement. Supportive services shall only be issued after a need has been identified and when no other funding is available to pay for such services. CONTRACTOR is responsible for managing the provision of supportive services in as cost efficient manner as possible to ensure fair distribution and non-duplication of resources and services. CONTRACTOR shall develop an internal approval process and ensure compliance with OCWIB Information Notice No. 12-OCWDA-01, Supportive Service Policy and Procedures, and any subsequent updates.
 3. Academic Services including, but not limited to basic skills remediation, high school completion, GED completion, alternative secondary school, and pre-vocational and vocational training.
 4. Tutoring Services including, but not limited to both off-site and on-site tutoring by qualified volunteers and personnel.
 5. OCWIB Business Services and employers for work experience opportunities, on-the-job-training opportunities, and unsubsidized employment opportunities.
 6. Career Exploration Activities offered through community colleges, school districts and other agencies that provide hands-on activities and experiential learning. This includes labor market information or other tools to enhance career pathway exploration.
 7. Life Skills Training including, but not limited to financial literacy, conflict management, civic responsibility, community service, leadership development, and decision-making skills.
 8. Comprehensive Guidance Counseling including, but not limited to mental health, behavioral health, and drug and alcohol counseling.
 9. Monthly Reports: CONTRACTOR shall submit monthly reports by the 10th of each month for the preceding month.
- B. Leveraged Resources:
1. CONTRACTOR shall maintain an annual leveraged resource rate of 25%.
 2. CONTRACTOR shall submit monthly reports identifying the leveraged resource. By the conclusion of the sixth month of this twelve month contract, a minimum of 40% of the total leverage resources agreed to in this contract must have been reported in the July – December monthly reports. In the event less than 40% has been reported by December 31, 2012, a justification and plan of action must be presented in writing to the OCWIB.

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II. SERVICE STANDARDS AND GUIDELINES

A. Hours of Operation

1. Hours of operation shall be, at a minimum, from 8:00 am to 5:00 pm Monday through Friday. The OCWIB reserves the right to mandate hours of operation that will most effectively serve the needs of its participants. CONTRACTOR shall change hours of operations in accordance with the needs of the participants, including evening and weekend hours, as necessary.
2. CONTRACTOR must ensure that arrangements are made to keep service delivery available throughout the holiday seasons with limited closings for major holidays. To the extent possible, CONTRACTOR shall coordinate schedules and eliminate any over-time hours.
3. CONTRACTOR shall adhere to the County of Orange Holiday Schedule and shall not close during school Winter Break and Spring Break. If primary locations are closed during the Winter Break or Spring Break, CONTRACTOR must make alternative location arrangements. OCWIB must be notified of all alternative location arrangements a minimum of two (2) weeks prior.

Holiday Schedule:

HOLIDAYS
Independence Day
Labor Day
Columbus Day
Veteran's Day Observed
Thanksgiving Day
Day after Thanksgiving
Christmas Day
New Years Day
Martin Luther King Jr. Day
President's Day
Memorial Day

B. Marketing and Outreach

1. CONTRACTOR shall market the program in coordination with the OCWIB office.

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2. CONTRACTOR shall submit an outreach and recruitment plan to OCWIB in accordance with the date specified in Exhibit C.
 - a. The outreach and recruitment plan shall identify specific organizations, including but not limited to community agencies, secondary and alternative schools, and post-secondary schools.
 - b. The outreach and recruitment plan shall include target groups, including, but not limited to younger youth, older youth, and special populations.
 - c. The outreach and recruitment plan shall include marketing methods, and strategies to ensure performance outcomes are met. CONTRACTOR shall work in coordination with the OCWIB office.

- C. Printed Material: Printed material and other information at the center must be provided, at minimum in English, Spanish and Vietnamese, in addition to the languages specific to the demographics of the region. Printed material must be pre-approved by the OCWIB prior to distribution.

- D. Notice and Communication Requirements:
 1. Where materials indicate that the CONTRACTOR may be reached by telephone, the telephone number of any TDD/TTY or relay service used by the CONTRACTOR must be indicated. If the CONTRACTOR does not have a TDD/TTY, the California Relay Service (CRS) (1-800/735-2922) is an alternative. [29CFR Part 37; WSD10-1; 10-OCWDA-08]
 2. For information and services accessed electronically, CONTRACTOR shall establish a procedure which assures that the notice requirements of Title 29 CFR Part 37 are met. [29 CFR Part 37; WSD10-1]
 3. Distributed publications, broadcasts, and other communications, which promote WIA programs or activities, must include the following tagline: *'This WIA Title I financially assisted program or activity is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities'.* [29 CFR Part 37; WSD10-1]
 4. CONTRACTOR must provide reasonable accommodations to participants in need of special assistance to attend meetings, workshops, seminars, job fairs, etc. sponsored by or offered by the CONTRACTOR. CONTRACTOR must include the following tagline on all flyers, notices and other communication promoting, advertising and /or informing the public of meetings, workshops, seminars, job fairs, etc. sponsored by or offered by the CONTRACTOR:
'If you need special assistance to participate in this _____ (meeting, workshop, etc.), call _____ or the TDD at _____. Please call 48 hours in advance to allow the _____ (Youth Center) to make

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reasonable arrangements to ensure accessibility to this _____ (meeting, workshop etc.) [28 CFR 35.102-35.104 American Disabilities Act Title II]

5. CONTRACTOR shall submit written publications to OCWIB for approval prior to distribution.

E. Management Information System:

California Workforce Services Network (CWSN) is a web-based fully integrated system that will support the administration of the Workforce Investment Act and Wagner-Peyser programs. CWSN will replace the existing Job Training Automation (JTA) and CalJOBS systems. CONTRACTOR will be required to use CWSN, at minimum, for recording and tracking youth and employer services and activities. The implementation of CWSN is scheduled for September 24, 2012.

CONTRACTOR will be responsible for the following hardware and software specifications for youth and staff computer workstations utilizing CWSN:

System	Hardware Required	Software Required	Connectivity
Youth Workstation	Processor: PIII or higher Memory: 128 megabytes (MB) or RAM or higher Display: Super VGA (800 x 600) or resolution video adapter and monitor	Microsoft Windows 2000 / Microsoft Window XP / Microsoft Windows Vista / Macintosh OS X v10.3 (Panther) or higher Recommended: Microsoft Internet Explorer 6 or higher / Firefox 1.5 or higher	Minimum: 56 kbps Recommended: Dedicated broadband or higher speed access, 380k or higher
Staff Workstation	Processor: PIII or higher Memory: 128 MB for RAM or higher Display: Super VGA (800 x 600) or resolution video adapter and monitor	OS: Microsoft Windows 2000 / Microsoft Window XP / Microsoft Windows Vista / Macintosh OS X v10.3 (Panther) or higher Browser: Microsoft Internet Explorer 6 or higher / Firefox 1.5 or higher / Safari JAWS for Windows software for visually impaired access (optional)	Minimum: Dedicated broadband or higher speed access, 380Kbps or higher

E. Program Enrollments

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1. Each youth may be enrolled in the program for a term not to exceed 12 months from the date of enrollment.
 2. All youth must receive Post-Exit Follow-Up Services for a minimum of 12 months after exit, for a total of two (2) years of service.
 3. CONTRACTOR shall meet the monthly enrollment goals as identified in Exhibit C of the Agreement.
 4. Special exemptions may be made by the WIB office on a select basis. CONTRACTOR shall complete a request at minimum, 14 days prior to exit date.
- F. File Maintenance and Documentation: A case file shall be maintained for every registered participant. At a minimum, the case file, and CWSN electronic file, as applicable will include information and documentation of each of the following:
1. Program eligibility/determination of need;
 2. WIA MIS forms, including source documents for validation;
 3. Initial and Comprehensive Assessments;
 4. ISP, including all updates of services provided and completed;
 5. Progress reports, time and attendance if receiving WIA and non-WIA funded training (including short-term pre-vocational training);
 6. Counseling notes documented in CWSN
 7. All components of the data validation tool.
- G. Case Management
1. CONTRACTOR is responsible for training all case managers in Federal, State, and local laws, regulations and policies; CWSN; WIA eligibility; program services; supportive services; job development, incentives; ISP, case notes, and MIS.
 2. CONTRACTOR shall contact their participants at least one time per month.
 3. CONTRACTOR shall be responsible for tracking the participant's progress, assisting the participant in identifying and overcoming barriers, providing career and motivational counseling, acting as an advocate on behalf of the participant and referring the participant to other resources that can meet the needs that are identified in the ISP.
 4. Case load levels shall be 1:70, and shall include participants that are new enrollments and those receiving post-exit follow-up services.
- H. Incentives and Stipends Policy
CONTRACTOR may implement an incentive and stipend plan for youth participants in accordance with OCWIB Policy and Procedure 12-OCWDA-10 – WIA Youth Incentives and Stipends Policy.

III. PROGRAM REQUIREMENTS

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- A. Eligibility Determination
1. WIA is not an entitlement program, and selection for a participant's participation in the program is a decision based on an assessment of the participant's needs, interests, abilities, motivation, their prospects for successfully completing the program, and available funding levels.
 2. CONTRACTOR shall ensure that each participant meets the eligibility requirements as delineated in Exhibit A, General Program Requirements. Registration involves certifying and documenting the eligibility of the individuals to be served, in accordance with federal, State and local policies and procedures.
- B. Objective Assessment [TEGL 17-05]
1. The Objective Assessment shall include an evaluation of academic and employability skill levels, interests, values, aptitudes, abilities, and educational and employment history.
 2. CONTRACTOR shall use the TABE assessment for testing of basic skills.
- C. Individual Service Plan (ISP)
1. CONTRACTOR shall use the OCWIB approved ISP. Guidelines for ISPs are contained in OCWIB Policy 10-OCWDA-10 and subsequent updates.
 2. CONTRACTOR shall work collaboratively with the participants to develop basic skills, educational, and career goals.
 3. The ISP shall record barriers, plan for education and career achievement, program services, literacy and numeracy gains, supportive services, Work Experience (WEX), training, and incentives.
 4. Each participant must have an ISP.
 5. CONTRACTOR shall update ISP at regular intervals including, but not limited to enrollment in activities, accomplishment of goals and activities, and completion of services.
- D. Sign-In Sheets
1. CONTRACTOR shall have sign-in sheets for all participants who are provided services through the primary and satellite centers, including meetings at public libraries, schools, coffee shops, parks, etc.
 2. All participants shall sign-in when entering the center. A new sign-in sheet is required for each day.
 3. All workshops, seminars, career exploration activities, and other group activities or events require a separate sign-in sheet. Each participant in attendance is required to sign in.
- E. Work Experience (WEX)
1. A WEX is intended to teach good work habits and basic work skills for those who have never worked or who have not worked for a significant

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- amount of time, provide the participant an opportunity to explore career choices in selected industries, and provide the participant the opportunity to develop basic occupational related skills.
2. A WEX is designed to provide youth with opportunities for career exploration and skill development and not to solely benefit the employer. A work experience is not designed to replace an existing employee or position.
 3. WIA funds may be used to pay wages for work experiences in the public, private, for profit, or non-profit sectors if at least one of the following criteria is met:
 - a. The duties the youth will perform expose them to and/or prepare them for postsecondary education and/or entry into a demand occupation and the participants career interest; or,
 - b. The primary focus of the work experience for the youth is the development of very basic workplace skills such as appropriate dress, timeliness, respect, common courtesies, and basic task completion.
 4. Prior to a participant starting their WEX:
 - a. CONTRACTOR shall complete a site visit at the potential worksite to ensure the environment is safe.
 - b. The worksite supervisor must complete an orientation which delineates their responsibilities as a worksite and training site.
 - c. A Worksite Agreement between the CONTRACTOR and the Worksite must be completed.
 - d. CONTRACTOR shall be responsible for ensuring payment to the participant is completed in accordance with CONTRACTOR payroll policies.
 - e. CONTRACTOR shall maintain payroll records and timesheets in the participant case files.
 - f. CONTRACTOR shall make regular visits to the worksite and maintain ongoing contact with the participant and his/her supervisor.
- F. Individual Training Accounts (ITAs)
1. Older OSY (ages 18 to 21) may receive training under an ITA.
 2. CONTRACTOR shall follow OCWIB Information Notice No. 08-OCWDA-15 and any subsequent updates. The provision of ITAs with youth funding is contingent upon the extension of the Statewide Waiver and all subsequent waiver updates.
- G. On-the-Job Training (OJTs)
1. OSY (ages 18-21) may receive training under an OJT.

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2. Prior to a participant being referred for OJT placement or referred to an OJT identified employer, the following must occur:
 - a. Confirmation with the participant that they understand the process and expectation of OJT
 - b. Participant has been prepared to answer questions about their past work history/existing record (if applicable)
 - c. Confirmed hours participant is available to work in regards to other existing commitments; conflicting activities have been identified and taken into account for potential work schedule
 - d. Participant ready to find employment at the time of referral
 - e. Transportation to/from interview/work has been identified
 - f. Professional clothing has been obtained/owned by participant
 - g. Functional phone number where the participant can be reached in a timely manner has been confirmed
3. Contractor shall follow OCWIB Information Notice No. 10-OCWDA-09

H. Program and Service Benchmarks – In-School Youth

CONTRACTOR shall meet the following benchmarks for program design and service delivery after eligibility determination:

Week #	Services and Activities
By Week 2	<ul style="list-style-type: none"> • Comprehensive Assessments (basic skills, career interest assessments, job history, educational achievement, supportive services) • Resume Completed • Referrals to partners, CBOs, FBOs, etc. as needed • Individual Service Plan (ISP) • If applicable – communication established with probation officer, parole officer, vocational rehab counselor, foster youth case manager, SSA case worker.
By Week 4	<ul style="list-style-type: none"> • Work Readiness Workshops (including but not limited to business etiquette, dressing, basic writing/not using text-lingo, and interview skills) in preparation for Work Experience and unsubsidized employment. Work Readiness is an ongoing activity. • Job Search skills (ongoing activity).
By Week 6	Begin Work Experience: <ul style="list-style-type: none"> • CONTRACTOR shall submit their planned Work Experience hours per week and maximum number of hours based on the line item identified in Exhibit D and

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	<p>the performance requirements outlined in Exhibit C.</p> <ul style="list-style-type: none"> • CONTRACTOR has the option to wait to provide Work Experience opportunities until the summer to ensure that participant's academic achievement is not affected during the school year. • Exception to number of Work Experience hours may be made by the WIB office.
By Week 20	Completion of Career Exploration Activity
By Week 50	<ul style="list-style-type: none"> • Post-Test for Literacy / Numeracy if participant is Basic Skills Deficient. • Exit Plan • Post-Exit Follow-Up Services Plan
Ongoing Services to Avoid Gaps in Services	<ul style="list-style-type: none"> • CONTRACTOR shall ensure that participants are engaged in and receive substantial services every 60 to 90 days to avoid gaps in services. Substantial services include, but are not limited to workshops, job shadowing, tutoring/academic assistance, SAT and CAHSEE preparation, work experience, pre-vocational training, career exploration activities, and job search assistance. • A substantial service does not include: <ol style="list-style-type: none"> 1. A standard mailing; 2. A basic question answered with little expenditure of staff time; 3. Access to or use of electronic self-services; 4. A determination of eligibility to participate in the program; 5. Self-described job search that does not result in a referral to a job; or 6. Contact with participant or employer to only obtain employment status, educational progress or need for additional services or income support payments.
By Week 52	<ul style="list-style-type: none"> • Participant to be Exited With: <ol style="list-style-type: none"> 1. Placement in Employment or Education. 2. Attainment of a Degree or Certificate • Exceptions To Exit at Week 52 <ol style="list-style-type: none"> 1. Exceptions to exit at Week 52 may be made for participant who requires additional time to complete degree or certificate and who will not meet the measure by the third quarter after exit. Exceptions must be approved by OCWIB. 2. Other exceptions to exit at Week 52 will be

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	<p>determined and approved by OCWIB on an individual participant basis.</p> <p>3. Exceptions should be minimal. Recruiting strategies should take exit timeframe into account before enrollment.</p>
Post-Exit Follow-Up Services	<ul style="list-style-type: none"> • Post Exit Follow-Up Services are required to be provided at minimum, 12 months after exit. • Allowable activities and services include: <ol style="list-style-type: none"> 1. Supportive Services 2. Resume updates 3. Job referrals 4. Tutoring 5. Job shadowing 6. Re-employment planning 7. Workshops

I. Program and Service Benchmarks – Out-Of-School Youth

Week #	Services and Activities
By Week 2	<ul style="list-style-type: none"> • Comprehensive Assessments (basic skills, career interest assessments, job history, educational achievement, supportive services) • Resume Completed • Referrals to partners, CBOs, FBOs, etc. as needed • Individual Service Plan (ISP) • If applicable – communication established with probation officer, parole officer, vocational rehab counselor, foster youth case manager, SSA case worker.
By Week 4	<ul style="list-style-type: none"> • Work Readiness Workshops (including but not limited to business etiquette, dressing, basic writing/not using text-lingo, and interview skills) in preparation for Work Experience and unsubsidized employment. Work Readiness is an ongoing activity. • Job Search skills (ongoing activity).
By Week 6	<ul style="list-style-type: none"> • If participant is a HS Drop-Out, he/she must be enrolled in High School completion or GED program. • If participant is not a HS Drop-Out, he/she must begin post-secondary education exploration, including, but not limited to: community colleges, private post-

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	secondary, ROPs, OJTs, and apprenticeships.
By Week 8	<p>Begin Work Experience:</p> <ul style="list-style-type: none"> • CONTRACTOR shall submit their planned Work Experience hours per week and maximum number of hours based on the line item identified in Exhibit D and the performance requirements outlined in Exhibit C. • Exception to number of Work Experience hours may be made by the WIB office.
By Week 12	Completion of Career Exploration Activity.
By Week 50	<ul style="list-style-type: none"> • Post-Test for Literacy / Numeracy if participant is Basic Skills Deficient. • Exit Plan • Post-Exit Follow-Up Services Plan
Ongoing Services to Avoid Gaps in Services	<ul style="list-style-type: none"> • CONTRACTOR shall ensure that participants are engaged in and receive substantial services every 60 to 90 days to avoid gaps in services. Substantial services include, but are not limited to workshops, job shadowing, tutoring/academic assistance, SAT and CAHSEE preparation, work experience, pre-vocational training, career exploration activities, and job search assistance. • A substantial service does not include: <ol style="list-style-type: none"> 1. A standard mailing; 2. A basic question answered with little expenditure of staff time; 3. Access to or use of electronic self-services; 4. A determination of eligibility to participate in the program; 5. Self-described job search that does not result in a referral to a job; or 6. Contact with participant or employer to only obtain employment status, educational progress or need for additional services or income support payments.
By Week 52	<ul style="list-style-type: none"> • Participant to be Exited With: <ol style="list-style-type: none"> 1. Placement in Employment or Education 2. Attainment of a Degree or Certificate 3. Literacy / Numeracy Attainment if participant is basic skills deficient. • Exceptions To Exit at Week 52 <ol style="list-style-type: none"> 1. Exceptions to exit at Week 52 may be made for participant who requires additional time to complete degree or certificate and who will not meet the

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	<p>measure by the third quarter after exit. Exceptions must be approved by OCWIB.</p> <ol style="list-style-type: none"> 2. Other exceptions to exit at Week 52 will be determined and approved by OCWIB on an individual participant basis. 3. Exceptions should be minimal. Recruiting strategies should take exit timeframe into account before enrollment.
<p>Post-Exit Follow-Up Services</p>	<ul style="list-style-type: none"> • Post Exit Follow-Up Services are required to be provided at minimum, 12 months after exit. • Allowable activities and services include: <ol style="list-style-type: none"> 1. Supportive Services 2. Resume updates 3. Job referrals 4. Tutoring 5. Job shadowing 6. Re-employment planning 7. Workshops

IV. PERFORMANCE

- A. CONTRACTOR shall meet or exceed all performance measures and benchmarks outlined in Exhibit C and Exhibit D of the Agreement. Performance in Exhibit D specifically refers to reporting the appropriate rate of leveraged resources (monthly reports, totaling a minimum of 40% by December 31, 2012) and expending contract funds in accordance with the quarterly expenditure plan (within a 3% threshold of quarterly expectation).
- B. Corrective Action Plans: Performing at or below the contract level on a quarterly basis on any individual performance measure will be subject to the following corrective actions:
1. Intensive technical assistance and thorough assessment of the causes of the low performance.
 2. Development and implementation of appropriate Corrective Action Plan(s) to raise performance.
 3. Monitoring of subsequent performance to assess the impact of the corrective action plan(s).
 4. Failure to achieve the goals set forth in the corrective action plan may result in penalties such as de-obligation of funds or revocation of the agreement with County of Orange. All corrective action plans will include a date for responding to observations, questions, concerns and findings.
- C. Program and Fiscal Monitoring:

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1. CONTRACTOR will be monitored, at minimum, on an annual basis. Any observations, areas of concerns, and findings will be addressed through a monitoring report. It is the responsibility of CONTRACTOR to make all corrections noted. CONTRACTOR shall respond to monitoring reports by the date indicated in the report. CONTRACTOR agrees to submit all required information on time in order to alleviate outstanding program/monitoring items, observations, concerns and findings.
 2. Ongoing Case File Review: OCWIB will identify case files, including CWSN electronic files, to be monitored by OCWIB staff on a quarterly basis. CONTRACTOR will be notified at least 24 hours prior to case file review and case files will be selected at random on the scheduled review date. CONTRACTOR will receive a written case file review monitoring report. CONTRACTOR shall respond to monitoring reports by the date indicated in the report. CONTRACTOR agrees to submit all required information on time in order to alleviate outstanding program/monitoring items, observations, concerns and findings.
- D. Customer Satisfaction:
CONTRACTOR must provide the customer satisfaction survey to participants in accordance with Policy and Procedure No. 04-22 - WIA Customer Satisfaction Policy for Participants.

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TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
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IRVINE UNIFIED SCHOOL DISTRICT
PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION**

I. DELIVERABLES

CONTRACTOR shall meet the following program services and performance:

Deliverable	Due Date
Copy of Lease / Rental Agreement for each location in which WIA funds are being used to pay rent.	July 31, 2012
Outreach and Recruitment Plan including marketing materials in accordance with the OCWIB office as deemed necessary.	July 31, 2012
Identification of satellite and other secondary locations to provide services	July 31, 2012 and ongoing as new sites are developed
Internal Monitoring Procedures and Schedule	July 31, 2012
Letters of Agreement with OCWIB One-Stop Centers and Business Service Centers	July 31, 2012
Letters of Agreement with partners for in-kind or cash match (leveraged resources).	July 31, 2012 and ongoing as new partnerships are developed.
Invoices with 100% back-up documentation (Exhibit K)	By the 20 th of each month for preceding month
Description of and amount of leveraged resources	By the 20 th of each month for preceding month
Monthly Reports	By the 10 th of each month for preceding month
MIS / JTA / CWSN documents	Per OCWIB Information Notice 06-OCWDA-04
Staff Training / Capacity Building Plan	August 31, 2012

**EXHIBIT C-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 to JUNE 30, 2013
 IRVINE UNIFIED SCHOOL DISTRICT
 PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION**

II. PARTICIPANTS TO BE SERVED & SERVICE DELIVERY OUTCOMES

A. New Enrollments and Carried-In Enrollments from previous year:

Contract Performance Goals, Program Year 12-13		
	ISY	OSY
Carry-in (from previous year)	32	41
New Enrollments by Month	ISY	OSY
Jul-2012	3	4
Aug-2012	7	4
Sep-2012	9	6
Q1 Totals	19	14
Oct-2012	5	11
Nov-2012	5	10
Dec-2012	4	9
Q2 Totals (cumulative)	33	44
Jan-2013	5	8
Feb-2013	4	6
Mar-2013	3	6
Q3 Totals (cumulative)	45	64
Apr-2013	2	5
May-2013	2	4
Jun-2013	1	3
Q4 Totals (cumulative)	50	76
Total (new + carry-in)	82	117

B. POST-EXIT FOLLOW-UP SERVICES

1. CONTRACTOR shall provide Post Exit Follow-Up Services to the participants listed on the Follow-Up Roster during the quarter noted.
2. CONTRACTOR shall submit JTA/CWSN Follow-Up Forms to MIS in accordance with timelines delineated in Information Notice No. 06-OCWDA-04.

**EXHIBIT C-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 to JUNE 30, 2013
 IRVINE UNIFIED SCHOOL DISTRICT
 PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION**

III. SERVICE DELIVERY OUTCOMES

Performance Goals , PY 12-13	ISY		OSY	
	#	%	#	%
1. Total Participants to be Served	82		117	
a. New Enrollments	50	61%	76	65%
b. Carry-in from previous year	32	39%	41	35%

2. Barriers	#	%
a. Homeless	30	15%
b. Pregnant / Parenting Youth	40	20%
c. Foster Youth	21	25% (ISY)
d. Offender	40	20%
e. Disabled Youth	30	15%
f. Runaway Youth	4	5% (ISY)
g. High School Drop-Out	23	20% (OSY)
h. Youth With Additional Barriers	30	15%

3. Service Delivery Outcomes (cumulative)	ISY		OSY	
	#	%	#	%
a. Work Experience (reported real-time)	33	40%	76	65%
b. Career Exploration Activity (reported real time)	49	60%	70	60%
c. Work Readiness Skills (reported real time)	74	90%	111	95%
d. Enrolled in Post-Secondary Education (reported at time of exit)	4	5%	29	25%
e. Employed (reported at time of exit)	16	20%	59	50%

EXHIBIT C-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 to JUNE 30, 2013
IRVINE UNIFIED SCHOOL DISTRICT
PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION

IV. COMMON MEASURES - PERFORMANCE INDICATORS

- A. **Placement in Employment or Education** – At least 69% of all youth who are not in post-secondary education, employment, or the military at the date of participation: [# of participants who are in employment or the military or enrolled in post-secondary education and/or advanced training/occupational skills training in the 1st quarter after the exit quarter] divided by [# of participants who exit during the quarter].
- B. **Attainment of a Degree or Certificate** – At least 65% of all youth enrolled in education at the date of participation or at any point during the program: [# of participants who attain a diploma, GED or certificate by the end of the 3rd quarter after the exit quarter] divided by [# of participants who exit during the quarter].
- C. **Literacy and Numeracy Gains** – At least 45% of out-of-school youth who are basic skills deficient: [# of participants who increase one or more educational functioning levels] divided by [# of participants who have completed a year in the program (i.e., one year from the date of program participation) plus (+) the # of participants who exit before completing a year in the program].

V. EXIT PLAN

- A. Participant to be Exited With:
 - 1. Placement in Employment or Education
 - 2. Attainment of a Degree or Certificate
 - 3. Literacy / Numeracy Attainment if participant is out of school youth who is basic skills deficient.
- B. Exceptions To Exit at Week 52
 - 1. Exceptions to exit at Week 52 may be made for participant who requires additional time to complete degree or certificate and who will not meet the measure by the third quarter after exit. Exceptions must be approved by OCWIB.
 - 2. Other exceptions to exit at Week 52 will be determined and approved by OCWIB on an individual participant basis.
 - 3. Exceptions should be minimal. Recruiting strategies should take exit timeframe into account before enrollment.

EXHIBIT C-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 to JUNE 30, 2013
IRVINE UNIFIED SCHOOL DISTRICT
PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION

	ISY	OSY
TOTAL EXITS	32	41
Jul-2012	1	4
Aug-2012	1	3
Sep-2012	8	0
Q1 Totals	10	7
Oct-2012	3	4
Nov-2012	4	3
Dec-2012	5	6
Q2 Totals (cumulative)	22	20
Jan-2013	4	6
Feb-2013	4	6
Mar-2013	2	5
Q3 Totals (cumulative)	32	37
Apr-2013	0	0
May-2013	0	0
Jun-2013	0	4
Q4 Totals (cumulative)	32	41

**EXHIBIT C-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 to JUNE 30, 2013
IRVINE UNIFIED SCHOOL DISTRICT
PROGRAM SERVICES AND PERFORMANCE – SOUTHERN REGION**

I. DELIVERABLES

CONTRACTOR shall meet the following program services and performance:

Deliverable	Due Date
Copy of Lease / Rental Agreement for each location in which WIA funds are being used to pay rent.	July 31, 2012
Outreach and Recruitment Plan including marketing materials in accordance with the OCWIB office as deemed necessary.	July 31, 2012
Identification of satellite and other secondary locations to provide services	July 31, 2012 and ongoing as new sites are developed
Internal Monitoring Procedures and Schedule	July 31, 2012
Letters of Agreement with OCWIB One-Stop Centers and Business Service Centers	July 31, 2012
Letters of Agreement with partners for in-kind or cash match (leveraged resources).	July 31, 2012 and ongoing as new partnerships are developed.
Invoices with 100% back-up documentation (Exhibit K)	By the 20 th of each month for preceding month
Description of and amount of leveraged resources	By the 20 th of each month for preceding month
Monthly Reports	By the 10 th of each month for preceding month
MIS / JTA / CWSN documents	Per OCWIB Information Notice 06-OCWDA-04
Staff Training / Capacity Building Plan	August 31, 2012

**EXHIBIT C-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 to JUNE 30, 2013
 IRVINE UNIFIED SCHOOL DISTRICT
 PROGRAM SERVICES AND PERFORMANCE – SOUTHERN REGION**

II. PARTICIPANTS TO BE SERVED & SERVICE DELIVERY OUTCOMES

A. New Enrollments and Carried-In Enrollments from previous year:

Contract Performance Goals, Program Year 12-13		
	ISY	OSY
Carry-in (from previous year)	21	33
New Enrollments by Month	ISY	OSY
Jul-2012	3	4
Aug-2012	2	6
Sep-2012	6	3
Q1 Totals	11	13
Oct-2012	3	4
Nov-2012	3	4
Dec-2012	2	3
Q2 Totals (cumulative)	19	24
Jan-2013	2	3
Feb-2013	1	3
Mar-2013	1	3
Q3 Totals (cumulative)	23	33
Apr-2013	1	3
May-2013	1	2
Jun-2013	1	2
Q4 Totals (cumulative)	26	40
Total (new + carry-in)	47	73

B. POST-EXIT FOLLOW-UP SERVICES

1. CONTRACTOR shall provide Post Exit Follow-Up Services to the participants listed on the Follow-Up Roster during the quarter noted.
2. CONTRACTOR shall submit JTA/CWSN Follow-Up Forms to MIS in accordance with timelines delineated in Information Notice No. 06-OCWDA-04.

**EXHIBIT C-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 to JUNE 30, 2013
 IRVINE UNIFIED SCHOOL DISTRICT
 PROGRAM SERVICES AND PERFORMANCE – SOUTHERN REGION**

III. SERVICE DELIVERY OUTCOMES

Performance Goals , PY 12-13	ISY		OSY	
	#	%	#	%
1. Total Participants to be Served	47		73	
a. New Enrollments	26	55%	40	55%
b. Carry-in from previous year	21	45%	33	45%

2. Barriers	#	%
a. Homeless	18	15%
b. Pregnant / Parenting Youth	24	20%
c. Foster Youth	12	25% (ISY)
d. Offender	24	20%
e. Disabled Youth	18	15%
f. Runaway Youth	2	5% (ISY)
g. High School Drop-Out	15	20% (OSY)
h. Youth With Additional Barriers	18	15%

3. Service Delivery Outcomes (cumulative)	ISY		OSY	
	#	%	#	%
a. Work Experience (reported real-time)	19	40%	47	65%
b. Career Exploration Activity (reported real time)	28	60%	44	60%
c. Work Readiness Skills (reported real time)	42	90%	69	95%
d. Enrolled in Post-Secondary Education (reported at time of exit)	2	5%	18	25%
e. Employed (reported at time of exit)	9	20%	37	50%

EXHIBIT C-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 to JUNE 30, 2013
IRVINE UNIFIED SCHOOL DISTRICT
PROGRAM SERVICES AND PERFORMANCE – SOUTHERN REGION

IV. COMMON MEASURES - PERFORMANCE INDICATORS

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- C. **Literacy and Numeracy Gains** – At least 45% of out-of-school youth who are basic skills deficient: [# of participants who increase one or more educational functioning levels] divided by [# of participants who have completed a year in the program (i.e., one year from the date of program participation) plus (+) the # of participants who exit before completing a year in the program].

V. EXIT PLAN

- A. Participant to be Exited With:
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 - 2. Attainment of a Degree or Certificate
 - 3. Literacy / Numeracy Attainment if participant is out of school youth who is basic skills deficient.
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**EXHIBIT C-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 to JUNE 30, 2013
 IRVINE UNIFIED SCHOOL DISTRICT
 PROGRAM SERVICES AND PERFORMANCE – SOUTHERN REGION**

	ISY	OSY
TOTAL EXITS	21	33
Jul-2012	4	5
Aug-2012	0	1
Sep-2012	3	7
Q1 Totals	7	13
Oct-2012	3	5
Nov-2012	6	0
Dec-2012	1	4
Q2 Totals (cumulative)	17	22
Jan-2013	0	3
Feb-2013	3	4
Mar-2013	1	3
Q3 Totals (cumulative)	21	32
Apr-2013	0	0
May-2013	0	0
Jun-2013	0	1
Q4 Totals (cumulative)	21	33

**Exhibit D-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 - JUNE 30, 2013
Irvine Unified School District**

		In-School Modified Budget	Out-of-School Modified Budget	Total Modified Budget
PROGRAM	Operations Activities:			
	Salaries	\$155,670.00	\$213,809.00	\$369,479.00
	Benefits	\$53,009.00	\$86,859.00	\$139,868.00
	Facilities*	\$500.00	\$500.00	\$1,000.00
	Lease Termination	\$0.00	\$0.00	\$0.00
	Communications**	\$4,360.00	\$6,200.00	\$10,560.00
	Equipment***	\$800.00	\$1,200.00	\$2,000.00
	Supplies****	\$6,200.00	\$9,200.00	\$15,400.00
	Travel/Mileage	\$5,000.00	\$10,000.00	\$15,000.00
	<i>Operations Related Activities Subtotal</i>	\$225,539.00	\$327,768.00	\$553,307.00
	Direct Client Related Activities:			
	Participant Wages and Benefits	\$73,871.00	\$133,492.00	\$207,363.00
	Participant Supportive Services	\$27,515.00	\$43,814.00	\$71,329.00
Participant Incentives	\$22,000.00	\$27,500.00	\$49,500.00	
Other Participant Activities*****	\$23,018.00	\$30,067.00	\$53,085.00	
<i>Direct Client Related Activities Subtotal</i>	\$146,404.00	\$234,873.00	\$381,277.00	
Program Subtotal	\$371,943.00	\$562,641.00	\$934,584.00	
ADMINISTRATION	Administration:			
	Salaries/Benefits	\$13,262.00	\$15,157.00	\$28,419.00
	Indirect Administration	\$11,181.00	\$16,771.50	\$27,952.50
	Audit Fees	\$800.00	\$1,200.00	\$2,000.00
	<i>Administration Subtotal</i>	\$25,243.00	\$33,128.50	\$58,371.50
Grand Total	\$397,186.00	\$595,769.50	\$992,955.50	

- * Facilities = Rent, Maintenance, Utilities, Insurance, IT services
- ** Communications = Telephone, Publishing, Marketing, Printing, Meetings/Conferences/Job Fairs, Professional Memberships, Subscriptions
- *** Equipment purchases: all equipment purchases must be pre-approved by the County
- **** Supplies = Office Supplies, Postage
- ***** Other Participant Activities = Participant Workshop Supplies, Training Costs, Career Exploration Events & Conferences

**EXHIBIT D-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 - JUNE 30, 2013
 Irvine Unified School District**

ISY - PERSONNEL SALARY & BENEFITS

Staff Name	Title	Total Annual Salary	Total Annual Benefits	Modified Salary Charged to WIA	Modified Benefits Charged to WIA	FTE (WIA only)
O'Neal, Linda	Project Director	\$ 115,630.00	\$ 23,050.00	\$ 11,563.00	\$ 2,305.00	0.10
Melton, Renee	Coordinator	\$ 80,279.00	\$ 27,733.00	\$ 26,091.00	\$ 9,013.00	0.33
Pfotenhauer, Cindy	Budget Technician	\$ 53,983.00	\$ 21,800.00	\$ 5,398.00	\$ 2,180.00	0.10
Gaines, Patti	Clerk (29.5 hrs/wk)	\$ 25,905.00	\$ 5,850.00	\$ 4,391.00	\$ 991.00	0.17
OPEN	Clerk (6 mos, 15 hrs/wk)	\$ 7,484.00	\$ 1,688.00	\$ 2,994.00	\$ 675.00	0.40
Sebek, Ann	Job Developer	\$ 49,572.00	\$ 20,000.00	\$ 11,154.00	\$ 4,681.00	0.23
Castillo, Heidi	Job Developer	\$ 25,902.00	\$ 5,843.00	\$ 7,555.00	\$ 1,704.00	0.29
Arechiga, Griselda	Case Manager	\$ 44,250.00	\$ 19,605.00	\$ 5,531.00	\$ 2,451.00	0.12
Chavez, Cindy	Case Manager	\$ 43,812.00	\$ 19,506.00	\$ 36,145.00	\$ 16,092.00	0.83
VanTassel, Jennifer	HS Case Manager (10 mos; 1 FTE=15 hrs/wk)	\$ 12,540.00	\$ 2,829.00	\$ 5,852.00	\$ 1,320.00	0.47
Garvin, Heather	HS Case Manager (10 mos; 1 FTE=25hrs/wk)	\$ 22,819.00	\$ 5,148.00	\$ 8,215.00	\$ 1,853.00	0.36
Guillen, Darline	HS Case Manager (10 mos; 1 FTE=25hrs/wk)	\$ 20,000.00	\$ 4,512.00	\$ 7,200.00	\$ 1,624.00	0.36
Bivins, Kimberly	HS Case Manager (10 mos; 1 FTE=25hrs/wk)	\$ 20,000.00	\$ 4,512.00	\$ 7,200.00	\$ 1,624.00	0.36
Smith, Jeanne	HS Case Manager (10 mos; 1 FTE=25hrs/wk)	\$ 23,275.00	\$ 5,251.00	\$ 8,379.00	\$ 1,890.00	0.36
Bush, James	Case Manager (summer, 2 mos, 15 hrs/wk)	\$ 2,508.00	\$ 566.00	\$ 2,508.00	\$ 566.00	1.00
Rosario Martinez	Case Manager (summer, 2 mos; 8 hrs/wk)	\$ 7,777.00	\$ 1,754.00	\$ 1,555.00	\$ 351.00	0.20
Noemi Gonzelez	Job Coach (12 mos; 20 hrs/wk)	\$ 15,756.00	\$ 3,556.00	\$ 3,939.00	\$ 889.00	0.25
OPEB-Certificated & Classified			\$ 19,000.00		\$ 2,800.00	
Subtotal		\$ 571,492.00	\$ 192,203.00	\$ 155,670.00	\$ 53,009.00	
Administration						
Pfotenhauer, Cindy	Budget Technician-Admin	\$ 53,983.00	\$ 21,801.00	\$ 9,447.00	\$ 3,815.00	0.17

EXHIBIT D-1
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 - JUNE 30, 2013
Irvine Unified School District

OSY - PERSONNEL SALARY & BENEFITS

Staff Name	Title	Total Annual Salary	Total Annual Benefits	Modified Salary Charged to WIA	Modified Benefits Charged to WIA	FTE (WIA only)
O'Neal, Linda	Project Director	\$ 115,630.00	\$ 23,050.00	\$ 17,345.00	\$ 3,457.00	0.15
Melton, Renee	Coordinator	\$ 80,279.00	\$ 27,733.00	\$ 20,070.00	\$ 6,933.00	0.25
Pfotenhauer, Cindy	Budget Technician	\$ 53,983.00	\$ 21,801.00	\$ 8,097.00	\$ 3,270.00	0.15
Gaines, Patti	Clerk (29.5 hrs/wk)	\$ 25,905.00	\$ 5,844.00	\$ 6,147.00	\$ 1,387.00	0.24
OPEN	Clerk (6 mos, 15 hrs/wk)	\$ 7,484.00	\$ 1,688.00	\$ 4,490.00	\$ 1,013.00	0.60
Sebek, Ann	Job Developer	\$ 49,572.00	\$ 20,805.00	\$ 8,675.00	\$ 3,641.00	0.17
Castillo, Heidi	Job Developer	\$ 25,902.00	\$ 5,843.00	\$ 11,872.00	\$ 2,678.00	0.46
Arechiga, Griselda	Case Manager	\$ 44,250.00	\$ 19,605.00	\$ 38,719.00	\$ 17,154.00	0.88
Chavez, Cindy	Case Manager	\$ 43,812.00	\$ 19,506.00	\$ 7,667.00	\$ 3,414.00	0.17
Plette, Nina	Case Manager	\$ 46,660.00	\$ 20,148.00	\$ 46,660.00	\$ 20,148.00	1.00
Real, Cecilia	Case Manager	\$ 40,128.00	\$ 18,675.00	\$ 40,128.00	\$ 18,675.00	1.00
Noemi Gonzelez	Job Coach (12 mos; 20 hrs/wk)	\$ 15,756.00	\$ 3,556.00	\$ 3,939.00	\$ 889.00	0.25
OPEB-Certificated & Classified			\$ 19,000.00		\$ 4,200.00	
Subtotal		\$ 549,361.00	\$ 207,254.00	\$ 213,809.00	\$ 86,859.00	
Administration						
Pfotenhauer, Cindy	Budget Tech-Admin	\$ 53,983.00	\$ 21,801.00	\$ 10,797.00	\$ 4,360.00	0.20

EXHIBIT D-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 - JUNE 30, 2013
 Irvine Unified School District

QUARTERLY EXPENDITURES

Category	Total	Q1 7/1/12-09/30/12	Q2 10/1/12-12/31/12	Q3 1/1/13-3/31/13	Q4 4/1/13-6/30/13
OPERATIONS ACTIVITIES					
Salaries	\$ 369,479.00	\$ 57,919.20	\$ 90,498.75	\$ 100,234.00	\$ 120,827.05
Benefits	\$ 139,868.00	\$ 22,108.80	\$ 34,545.00	\$ 31,996.20	\$ 51,218.00
Facilities*	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -
Lease Termination	\$ -	\$ -	\$ -	\$ -	\$ -
Communications**	\$ 10,560.00	\$ 1,689.60	\$ 2,640.00	\$ 2,851.20	\$ 3,379.20
Equipment***	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -
Supplies****	\$ 15,400.00	\$ 1,500.00	\$ 6,000.00	\$ 6,000.00	\$ 1,900.00
Travel/Mileage	\$ 15,000.00	\$ 2,400.00	\$ 3,750.00	\$ 4,050.00	\$ 4,800.00
Subtotal	\$ 553,307.00	\$ 85,617.60	\$ 137,433.75	\$ 148,131.40	\$ 182,124.25
DIRECT CLIENT RELATED ACTIVITIES					
Participant Wages and Benefits	\$ 207,363.00	\$ 28,107.36	\$ 43,917.75	\$ 47,431.00	\$ 87,906.89
Participant Supportive Services	\$ 71,329.00	\$ 6,211.04	\$ 10,481.13	\$ 23,704.83	\$ 30,932.00
Participant Incentives	\$ 49,500.00	\$ -	\$ 6,000.00	\$ 18,000.00	\$ 25,500.00
Other Participant Activities*****	\$ 53,085.00	\$ 1,000.00	\$ 8,000.00	\$ 22,000.00	\$ 22,085.00
Subtotal	\$ 381,277.00	\$ 35,318.40	\$ 68,398.88	\$ 111,135.83	\$ 166,423.89
ADMINISTRATION					
Salaries/Benefits	\$ 28,419.00	\$ 4,547.04	\$ 7,388.94	\$ 7,388.94	\$ 9,094.08
Indirect Administration	\$ 27,952.50	\$ 4,025.00	\$ 6,845.00	\$ 7,820.00	\$ 9,262.50
Audit Fees	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -
Subtotal	\$ 58,371.50	\$ 8,572.04	\$ 14,233.94	\$ 17,208.94	\$ 18,356.58
Total	\$ 992,955.50	\$ 129,508.04	\$ 220,066.57	\$ 276,476.17	\$ 366,904.72

**EXHIBIT D-1
 TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
 JULY 1, 2012 - JUNE 30, 2013
 Irvine Unified School District**

LEVERAGED RESOURCES

Resource	Amount
Staff Salaries	\$ 20,000.00
Staff Benefits	\$ 5,000.00
Facilities	\$ 126,000.00
Equipment - (\$1-\$4,999) Non Computer	\$ 5,000.00
Participant Costs	\$ -
Employer Reimbursement/OJT	\$ 3,900.00
Participant Student Supplies	\$ 2,000.00
Equipment - (\$1-\$4,999) Non Computer	\$ -
IUSD TPP/Department of Rehabilitation*	\$ 30,000.00
IUSD Subtotal	\$ 191,900.00
IUSD Indirect (3.21%)	\$ 6,159.99
IUSD Total	\$ 198,059.99
Capistrano Unified School District**	\$ 26,000.00
Saddleback Valley Unified School District**	\$ 25,000.00
Total	\$ 249,059.99
Total Budget	\$ 992,955.50
Percentage of Budget	25.08%

* Through the IUSD Transition Partnership Project (TPP) Department of Rehabilitation funds case management and job coaching time that will be utilized to support WIA clients with disabilities who need additional support. These services are funded by the IUSD TPP program.

** IUSD does not claim indirect for these funding sources because they are not funded by IUSD resources