



SECOND AMENDMENT TO CONTRACT # 12-28-629267-WIA-Y

BETWEEN THE

COUNTY OF ORANGE

AND

ORANGE COUNTY CONSERVATION CORPS

FOR

THE PROVISION OF WORKFORCE INVESTMENT ACTIVITIES

This AMENDMENT to CONTRACT #12-28-629267-WIA-Y, hereinafter referred to as "Second 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 Orange County Conservation Corps, located at 1853 North Raymond Avenue, Anaheim, California, 92801, 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 #12-28-629267-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 \$1,614,545; and

WHEREAS, on November 20, 2012, the PARTIES authorized execution of the First Amendment to Original Contract to amend the contract performance standards, replacing Exhibit C "Performance Standards" with Exhibit C-1, and Exhibit D "Budget" with Exhibit D-1; for a new maximum obligation of \$1,889,545; and

WHEREAS, the PARTIES desire to reduce compensation per Contractor's request due to significant change in capacity during the course of this program year. Reduction compensation is in the amount of \$589,545.00 for a new maximum obligation of \$1,300,000; and

WHEREAS, the PARTIES desire to amend the CONTRACT's Performance Standards and replace Exhibit C-1, "Performance Standards and Matrix" with Exhibit C-2; and

WHEREAS, the PARTIES desire to amend the CONTRACT's Budget, and replace Exhibit D-1 "Budget Schedule" with Exhibit D-2;

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 decrease the monetary limit in the amount \$589,545.00 for a new maximum obligation of \$1,300,000.00
2. Exhibit C-1, "Performance Standards and Matrix" is replaced with Exhibit C-2, attached hereto and incorporated herein by this reference.
3. Exhibit D-1, "Budget Schedule" is replaced with Exhibit D-2, attached hereto and incorporated herein by this reference.
4. 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 Second Amendment on the dates opposite their respective signatures below:

***Orange County Conservation Corps**

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: [Signature]
Deputy
Date: 3/29/2012

**EXHIBIT C-2
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 to JUNE 30, 2013
Orange County Conservation Corps
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.	August 31, 2012
Outreach and Recruitment Plan including marketing materials in accordance with the OCWIB office as deemed necessary.	August 31, 2012
Identification of satellite and other secondary locations to provide services	August 31, 2012 and ongoing as new sites are developed
Internal Monitoring Procedures and Schedule	August 31, 2012
Letters of Agreement with OCWIB One-Stop Centers and Business Service Centers	August 31, 2012
Letters of Agreement with partners for in-kind or cash match (leveraged resources).	August 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

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 Orange County Conservation Corps
 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)	11	17
New Enrollments by Month	ISY	OSY
Jul-2012	1	8
Aug-2012	4	1
Sep-2012	4	9
Q1 Totals	9	18
Oct-2012	1	2
Nov-2012	0	2
Dec-2012	0	2
Q2 Totals (cumulative)	10	24
Jan-2013	4	3
Feb-2013	3	2
Mar-2013	0	0
Q3 Totals (cumulative)	17	29
Apr-2013	0	0
May-2013	0	0
Jun-2013	0	0
Q4 Totals (cumulative)	17	29
Total (new + carry-in)	28	46

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.

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 PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION**

III. SERVICE DELIVERY OUTCOMES

Performance Goals , PY 12-13	ISY		OSY	
	#	%	#	%
1. Total Participants to be Served	25		49	
a. New Enrollments	14	56%	32	65%
b. Carry-in from previous year	11	44%	17	35%

2. Barriers	#	%
a. Homeless	11	15%
b. Pregnant / Parenting Youth	15	20%
c. Foster Youth	6	25% (ISY)
d. Offender	15	20%
e. Disabled Youth	11	15%
f. Runaway Youth	0	0
g. High School Drop-Out	10	20% (OSY)
h. Youth With Additional Barriers	11	15%

3. Service Delivery Outcomes (cumulative)	ISY		OSY	
	#	%	#	%
a. Work Experience (reported real-time)	10	40%	32	65%
b. Career Exploration Activity (reported real time)	15	60%	29	60%
c. Work Readiness Skills (reported real time)	23	90%	47	95%
d. Enrolled in Post-Secondary Education (reported at time of exit)	1	5%	12	25%
e. Employed (reported at time of exit)	5	20%	25	50%

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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.

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PROGRAM SERVICES AND PERFORMANCE – COASTAL REGION

	ISY	OSY
TOTAL EXITS	11	17
Jul-2012	2	1
Aug-2012	2	2
Sep-2012	2	3
Q1 Totals	6	6
Oct-2012	0	6
Nov-2012	1	2
Dec-2012	4	2
Q2 Totals (cumulative)	11	16
Jan-2013	0	1
Feb-2013	0	0
Mar-2013	0	0
Q3 Totals (cumulative)	11	17
Apr-2013	0	0
May-2013	0	0
Jun-2013	0	0
Q4 Totals (cumulative)	11	17

**EXHIBIT C-2
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JULY 1, 2012 to JUNE 30, 2013
Orange County Conservation Corps
PROGRAM SERVICES AND PERFORMANCE – WESTERN 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.	August 31, 2012
Outreach and Recruitment Plan including marketing materials in accordance with the OCWIB office as deemed necessary.	August 31, 2012
Identification of satellite and other secondary locations to provide services	August 31, 2012 and ongoing as new sites are developed
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A. New Enrollments and Carried-In Enrollments from previous year:

Contract Performance Goals, Program Year 12-13		
	ISY	OSY
Carry-in (from previous year)	3	8
New Enrollments by Month		
Jul-2012	1	6
Aug-2012	2	4
Sep-2012	6	2
Q1 Totals	9	12
Oct-2012	1	1
Nov-2012	1	4
Dec-2012	2	6
Q2 Totals (cumulative)	13	23
Jan-2013	1	0
Feb-2013	3	1
Mar-2013	0	0
Q3 Totals (cumulative)	17	24
Apr-2013	0	0
May-2013	0	0
Jun-2013	0	0
Q4 Totals (cumulative)	17	24
Total (new + carry-in)	20	32

B. POST-EXIT FOLLOW-UP SERVICES

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III. SERVICE DELIVERY OUTCOMES

Performance Goals , PY 12-13	ISY		OSY	
	#	%	#	%
1. Total Participants to be Served	20		32	
a. New Enrollments	17	85%	24	75%
b. Carry-in from previous year	3	15%	8	25%

2. Barriers	#	%
a. Homeless	8	15%
b. Pregnant / Parenting Youth	10	20%
c. Foster Youth	5	25% (ISY)
d. Offender	10	20%
e. Disabled Youth	8	15%
f. Runaway Youth	0	0
g. High School Drop-Out	6	20% (OSY)
h. Youth With Additional Barriers	8	15%

3. Service Delivery Outcomes (cumulative)	ISY		OSY	
	#	%	#	%
a. Work Experience (reported real-time)	8	40%	21	65%
b. Career Exploration Activity (reported real time)	12	60%	19	60%
c. Work Readiness Skills (reported real time)	18	90%	30	95%
d. Enrolled in Post-Secondary Education (reported at time of exit)	1	5%	8	25%
e. Employed (reported at time of exit)	4	20%	16	50%

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

**EXHIBIT D-2
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
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Orange County Conservation Corps**

		In-School Modified Budget	Out-of-School Modified Budget	Total Modified Budget
PROGRAM	Operations Activities:			
	Salaries	\$ 161,982.62	\$ 242,973.93	\$ 404,956.55
	Benefits	\$ 29,142.39	\$ 43,713.58	\$ 72,855.97
	Equipment/Vehicles Lease	\$ 7,680.00	\$ 11,520.00	\$ 19,200.00
	Insurance/Vehicles & Liabilities	\$ 12,000.00	\$ 18,000.00	\$ 30,000.00
	Gas	\$ 10,560.00	\$ 15,840.00	\$ 26,400.00
	Field Tools/Supplies	\$ 1,920.00	\$ 2,880.00	\$ 4,800.00
	Office Supplies	\$ 3,600.00	\$ 5,400.00	\$ 9,000.00
	Conference/Training	\$ 800.00	\$ 1,200.00	\$ 2,000.00
	Facilities*	\$ 14,119.68	\$ 21,179.52	\$ 35,299.20
	Consulting/Subcontract (temps, safety)	\$ 11,143.95	\$ 16,715.92	\$ 27,859.87
	Communications**	\$ -	\$ -	\$ -
	Equipment***	\$ -	\$ -	\$ -
	Supplies****	\$ -	\$ -	\$ -
	Travel/Mileage	\$ 1,920.00	\$ 2,880.00	\$ 4,800.00
	Operations Related Activities Subtotal	\$ 254,868.64	\$ 382,302.96	\$ 637,171.59
	Direct Client Related Activities:			
	Participant Wages and Benefits	\$ 205,705.53	\$ 308,558.30	\$ 514,263.83
	Participant Supportive Services	\$ 21,200.00	\$ 31,800.00	\$ 53,000.00
	Participant Incentives	\$ 6,800.00	\$ 10,200.00	\$ 17,000.00
	Other Participant Activites*****	\$ 400.00	\$ 600.00	\$ 1,000.00
	Direct Client Related Activities Subtotal	\$ 234,105.53	\$ 351,158.30	\$ 585,263.83
	Program Subtotal	\$ 488,974.17	\$ 733,461.25	\$ 1,222,435.42
ADMINISTRATION	Administration:			
	Salaries	\$ 25,381.69	\$ 38,072.53	\$ 63,454.22
	Benefits	\$ 3,244.14	\$ 4,866.22	\$ 8,110.36
	Indirect Administration	\$ -		\$ -
	Consulting (HR)	\$ 2,400.00	\$ 3,600.00	\$ 6,000.00
	Administration Subtotal	\$ 31,025.83	\$ 46,538.75	\$ 77,564.58
	Grand Total	\$ 520,000.00	\$ 780,000.00	\$ 1,300,000.00

- * 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 Activites = Participant Workshop Supplies, Training Costs, Career Exploration Events & Conferences

EXHIBIT D-2
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 JULY 1, 2012 - JUNE 30, 2013
 Orange County Conservation Corps

ISY - PERSONNEL SALARY & BENEFITS

Staff Name	Title	Total Annual Salary	Total Annual Benefits	Modified Salary Charged to WIA	Modified Benefits Charged to WIA	FTE
L. Skiba	Director of Programs	\$ 70,000.00	\$ 6,697.00	\$ 14,000.00	\$ 1,339.40	0.20
TBD	Programs Manager/TBD	\$ 35,700.00	\$ 7,446.55	\$ 1,000.00	\$ 120.00	0.40
R. Rodriguez	Programs Specialist	\$ 34,528.00	\$ 6,799.31	\$ 13,811.20	\$ 2,719.72	0.40
E. Landin	Programs Specialist	\$ 33,030.00	\$ 7,202.25	\$ 13,212.00	\$ 2,880.90	0.40
V. Yepez	Programs Specialist	\$ 34,112.00	\$ 7,361.25	\$ 13,644.80	\$ 2,944.50	0.40
A. Diaz	Programs Specialist	\$ 35,318.00	\$ 7,411.60	\$ 14,127.20	\$ 2,964.64	0.40
R. Key	Programs Specialist	\$ 28,120.00	\$ 5,332.98	\$ 11,248.00	\$ 2,133.19	0.40
Z. Alvarez	Programs Specialist	\$ 26,480.00	\$ 5,182.92	\$ 10,592.00	\$ 2,073.17	0.40
TBD	Programs Specialist	\$ 22,400.00	\$ 4,189.60	\$ -	\$ -	0.40
S. Soria	Corps-to-Career	\$ 36,940.80	\$ 3,660.08	\$ 7,388.16	\$ 732.02	0.20
A. Palomares	Recruiter/Outreach	\$ 40,185.00	\$ 7,556.93	\$ 4,018.50	\$ 755.69	0.10
J. Volp	Director of Operations	\$ 72,443.00	\$ 6,920.53	\$ 8,693.16	\$ 830.46	0.12
J. Newton	Operations Manager	\$ 68,730.00	\$ 6,580.80	\$ 8,247.60	\$ 789.70	0.12
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 14,000.00	\$ 2,953.00	0.40
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 14,000.00	\$ 2,953.00	0.40
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 14,000.00	\$ 2,953.00	0.40
TBD	Crew Supervisor	\$ -	\$ -	\$ -	\$ -	0.40
Program Subtotal		\$ 638,486.80	\$ 104,077.54	\$ 161,982.62	\$ 29,142.39	5.54
K. Bandoni	Chief Executive Officer	\$ 115,497.60	\$ 10,860.03	\$ 9,239.81	\$ 868.80	0.10
T. Huynh	Chief Financial Officer	\$ 101,419.20	\$ 9,571.86	\$ 8,113.54	\$ 765.75	0.10
H. Brown	Office Coordinator	\$ 34,017.08	\$ 6,822.56	\$ 2,721.37	\$ 545.81	0.12
S. Cortez	Payroll Specialist	\$ 37,906.98	\$ 7,598.49	\$ 5,306.98	\$ 1,063.79	0.16
Administration Subtotal		\$ 288,840.86	\$ 34,852.94	\$ 25,381.69	\$ 3,244.14	0.48
Subtotal		\$ 927,327.66	\$ 138,930.48	\$ 187,364.31	\$ 32,386.53	6.02

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Orange County Conservation Corps

OSY - PERSONNEL SALARY & BENEFITS

Staff Name	Title	Total Annual Salary	Total Annual Benefits	Modified Salary Charged to WIA	Modified Benefits Charged to WIA	FTE
L. Skiba	Director of Programs	\$ 70,000.00	\$ 6,697.00	\$ 21,000.00	\$ 2,009.10	0.30
TBD	Programs Manager/TBD	\$ 35,700.00	\$ 7,446.55	\$ 1,500.00	\$ 180.00	0.60
R. Rodriguez	Programs Specialist	\$ 34,528.00	\$ 6,799.31	\$ 20,716.80	\$ 4,079.59	0.60
E. Landin	Programs Specialist	\$ 33,030.00	\$ 7,202.25	\$ 19,818.00	\$ 4,321.35	0.60
V. Yopez	Programs Specialist	\$ 34,112.00	\$ 7,361.25	\$ 20,467.20	\$ 4,416.75	0.60
A. Diaz	Programs Specialist	\$ 35,318.00	\$ 7,411.60	\$ 21,190.80	\$ 4,446.96	0.60
R. Key	Programs Specialist	\$ 28,120.00	\$ 5,332.98	\$ 16,872.00	\$ 3,199.79	0.60
Z. Alvarez	Programs Specialist	\$ 26,480.00	\$ 5,182.92	\$ 15,888.00	\$ 3,109.75	0.60
TBD	Programs Specialist	\$ 22,400.00	\$ 4,189.60	\$ -	\$ -	0.60
S. Soria	Corps-to-Career	\$ 36,940.80	\$ 3,660.08	\$ 11,082.24	\$ 1,098.02	0.30
A. Palomares	Recruiter/Outreach	\$ 40,185.00	\$ 7,556.93	\$ 6,027.75	\$ 1,133.54	0.15
J. Volp	Director of Operations	\$ 72,443.00	\$ 6,920.53	\$ 13,039.74	\$ 1,245.70	0.18
J. Newton	Operations Manager	\$ 68,730.00	\$ 6,580.80	\$ 12,371.40	\$ 1,184.54	0.18
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 21,000.00	\$ 4,429.50	0.60
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 21,000.00	\$ 4,429.50	0.60
TBD	Crew Supervisor	\$ 33,500.00	\$ 7,245.25	\$ 21,000.00	\$ 4,429.50	0.60
TBD	Crew Supervisor	\$ -	\$ -	\$ -	\$ -	0.60
Program Subtotal		\$ 638,486.80	\$ 104,077.54	\$ 242,973.93	\$ 43,713.58	8.31
K. Bandoni	Chief Executive Officer	\$ 115,497.60	\$ 10,860.03	\$ 13,859.71	\$ 1,303.20	0.15
T. Huynh	Chief Financial Officer	\$ 101,419.20	\$ 9,571.86	\$ 12,170.30	\$ 1,148.62	0.15
H. Brown	Office Coordinator	\$ 34,017.08	\$ 6,822.56	\$ 4,082.05	\$ 818.71	0.18
S. Cortez	Payroll Specialist	\$ 37,906.98	\$ 7,598.49	\$ 7,960.47	\$ 1,595.68	0.24
Administration Subtotal		\$ 288,840.86	\$ 34,852.94	\$ 38,072.53	\$ 4,866.22	0.72
Subtotal		\$ 927,327.66	\$ 138,930.48	\$ 281,046.46	\$ 48,579.80	9.03

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Orange County Conservation Corps**

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	\$ 404,956.55	\$ 66,244.11	\$ 93,494.25	\$ 122,609.09	\$ 122,609.09
Benefits	\$ 72,855.97	\$ 12,169.94	\$ 17,174.98	\$ 21,755.53	\$ 21,755.53
Equipment/Vehicles Lease	\$ 19,200.00	\$ 2,788.99	\$ 3,936.00	\$ 6,237.50	\$ 6,237.50
Insurance/Vehicles & Liabilities	\$ 30,000.00	\$ 4,357.80	\$ 6,150.00	\$ 9,746.10	\$ 9,746.10
Gas	\$ 26,400.00	\$ 3,834.86	\$ 5,412.00	\$ 8,576.57	\$ 8,576.57
Field Tools/Supplies	\$ 4,800.00	\$ 697.25	\$ 984.00	\$ 1,559.38	\$ 1,559.38
Office Supplies	\$ 9,000.00	\$ 1,045.87	\$ 1,476.00	\$ 3,239.06	\$ 3,239.06
Conference/Training	\$ 2,000.00	\$ 348.62	\$ 492.00	\$ 579.69	\$ 579.69
Facilities*	\$ 35,299.20	\$ 5,127.56	\$ 7,236.34	\$ 11,467.65	\$ 11,467.65
Consulting/Subcontract (temps, safety)	\$ 27,859.87	\$ 4,046.92	\$ 5,711.27	\$ 9,050.84	\$ 9,050.84
Communications**	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment***	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies****	\$ -	\$ -	\$ -	\$ -	\$ -
Travel/Mileage	\$ 4,800.00	\$ 697.25	\$ 984.00	\$ 1,559.38	\$ 1,559.38
Subtotal	\$ 637,171.59	\$ 101,359.19	\$ 143,050.84	\$ 196,380.78	\$ 196,380.78
DIRECT CLIENT RELATED ACTIVITIES					
Participant Wages and Benefits	\$ 514,263.83	\$ 125,280.61	\$ 176,803.84	\$ 106,089.69	\$ 106,089.69
Participant Supportive Services	\$ 53,000.00	\$ 23,241.60	\$ 32,800.00	\$ (1,520.80)	\$ (1,520.80)
Participant Incentives	\$ 17,000.00	\$ 9,078.75	\$ 12,812.50	\$ (2,445.63)	\$ (2,445.63)
Other Participant Activites*****	\$ 1,000.00	\$ 1,597.86	\$ 2,255.00	\$ (1,426.43)	\$ (1,426.43)
Subtotal	\$ 585,263.83	\$ 159,198.82	\$ 224,671.34	\$ 100,696.83	\$ 100,696.83
ADMINISTRATION					
Salaries	\$ 63,454.22	\$ 11,562.28	\$ 16,317.41	\$ 17,787.27	\$ 17,787.27
Benefits	\$ 8,110.36	\$ 1,480.80	\$ 2,089.80	\$ 2,269.88	\$ 2,269.88
Indirect Administration	\$ -	\$ -	\$ -	\$ -	\$ -
Consulting (HR)	\$ 6,000.00	\$ 871.56	\$ 1,230.00	\$ 1,949.22	\$ 1,949.22
Subtotal	\$ 77,564.58	\$ 13,914.64	\$ 19,637.21	\$ 22,006.37	\$ 22,006.37
Total	\$ 1,300,000.00	\$ 274,472.65	\$ 387,359.38	\$ 319,083.99	\$ 319,083.99

EXHIBIT D-2
TO WIA YOUTH COST REIMBURSEMENT AGREEMENT
JULY 1, 2012 - JUNE 30, 2013
Orange County Conservation Corps

LEVERAGED RESOURCES

Resource	Amount
Orange County Conservation Corps Charter School (Non-Federal)	\$ 125,000.00
Orange County Conservation Corps (Non-Federal)	\$ 200,000.00
Total	\$ 325,000.00
Total Budget	\$ 1,300,000.00
Percentage of Budget	25%