Fain # AA321301855A36 CFDA# 17.259

FIRST AMENDMENT TO THE INTERAGENCY AGREEMENT
between

THE NEW YORK CITY DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT

and

THE CITY UNIVERSITY OF NEW YORK

on behalf of

QUEENSBOROUGH COMMUNITY COLLEGE

for

TRAIN AND EARN SERVICES

(July 1, 2021 – June 30, 2024)

This AMENDMENT (the "Amendment") of the **INTERAGENCY AGREEMENT**, effective July 1, 2021 (the "Agreement"), is made by and between the City of New York (the "City"), acting through its Department of Youth and Community Development ("DYCD" or the "Agency"), and The City University of New York ("CUNY" or the "College"), acting on behalf of Queensborough Community College ("QCC") (collectively, the "Parties" and each a "Party").

WHEREAS, DYCD administers the City's Train and Earn program in accordance with the Workforce Innovation and Opportunity Act ("WIOA"); and

WHEREAS, DYCD sought to implement a Train and Earn program through a partnership with the College, which would include a series of Train and Earn Services for two (2) cohorts of Participants;

WHEREAS, the Parties entered into the Agreement to provide to Participants Train and Earn Services as set forth in Exhibit A, Scope of Work, for the term commencing July 1, 2021 and expiring on June 30, 2023; and

WHEREAS, Article 1 of the Agreement allows the Parties to extend the Term of the Agreement upon mutual agreement; and

WHEREAS, the Parties wish to extend the Term of the Agreement for one additional year, to expire on June 30, 2024; and

WHEREAS, Article 4(B) of the Agreement allows the Parties to modify the Agreement upon mutual written consent; and

WHEREAS, the Parties wish to modify this Agreement to modify the budget for the entire Term of the Agreement, based on the Modified FY22-23 Budget attached hereto as Exhibit B-1 and the FY23-24 Budget attached hereto as Exhibit B-2, and to add four (4) training cohorts to Program Services for a total of six (6) cohorts, as described in the Revised Scope of Work – Training Activities attached hereto as Exhibit A-2; and

NOW THEREFORE, in consideration of the mutual covenants set forth herein, the Parties agree as follows:

1. All terms capitalized and not defined herein shall have the meanings ascribed thereto in the Agreement.

2. The Term of the Agreement shall be extended by one (1) additional year, to expire on June 30, 2024, unless sooner terminated pursuant to Article 4 of the Agreement.

3. Article 2 – Scope of Services of the Agreement is hereby amended by replacing the following paragraph:

   "During the Term, College shall be responsible for providing Train and Earn services ("Program" or "Services") set forth in the *Scope of Work*, attached hereto and made a part hereof as Exhibits A and A-1 and any modifications thereto, as mutually agreed upon by the Parties in writing. Exhibits A, A-1, B and C are hereby attached hereto.

   with:

   "During the Term, College shall be responsible for providing Train and Earn services ("Program" or "Services") set forth in the *Scope of Work*, attached hereto and made a part hereof as Exhibits A, A-1, and A-2, B, B-1, B-2 and C, and any modifications thereto, as mutually agreed upon by the Parties in writing."

4. The first paragraph of Article 3 of the Agreement is hereby amended and restated in its entirety to read as follows:

   "A. Agency shall pay CUNY, on behalf of the College, subject to and in accordance with the procedures and restrictions set forth in this Agreement, an aggregate amount not to exceed Seven Hundred Seventy-One Thousand Four Hundred and Eighty dollars (**$771,480**) for all Services to be performed during the Term, as reported to, verified and approved by Agency.

   B. All payments shall be made in accordance with the DYCD Fiscal Manual, which is available at https://www1.nyc.gov/site/dycd/about/news-and-media/guides-and-manuals.page and hereby incorporated into the Agreement, and the Payment Schedule

stated in Section C of this Article 3, and the Budget, attached hereto and made a part hereof as Exhibits B, B-1, and B-2. The Agency shall complete the necessary IETC (internal exchange transaction intra-city) payment within thirty (30) days of the receipt of each invoice, and no later than July 31st for invoices issued during the previous fiscal year."

5. The existing paragraph "A" of Article 3 of the Agreement is hereby designated paragraph "C" and is hereby deleted in its entirety and replaced with the following:

   "Payment Schedule: The Research Foundation of CUNY ("RF") shall submit monthly invoices and supporting documentation via the intra-city invoice format for expenses incurred during the period of the project from July 1, 2021 to June 30, 2024."

6. The existing paragraph "B" of Article 3 of the Agreement is hereby designated paragraph "D".

7. The existing paragraph "C" of Article 3 of the Agreement is hereby designated paragraph "E".

8. The existing paragraph "D" of Article 3 of the Agreement is hereby designated paragraph "F".

9. The existing paragraph "E" of Article 3 of the Agreement is hereby designated paragraph "G".

10. Paragraph A of Article 4 of the Agreement is hereby deleted in its entirety and replaced with the following:

    "A. **Termination.** This Agreement may be terminated by either Party at any time upon ninety (90) days' written notice to the other Party. Training Program Services, defined in Exhibits A-1 and A-2, that are in progress at the time of termination shall proceed as scheduled, including all classroom hours, internship hours, assistance with examination preparation, Training Completion, and employment placement. Agency shall pay all costs associated with completion of the Training Program Services defined in Exhibits A-1 and A-2 in accordance with Article 3 and Exhibits B, B-1, and B-2. In the event this Agreement is terminated at any other time, Agency will pay all costs and non-cancellable third-party obligations, provided Agency has previously consented to such costs and obligations, incurred prior to the effective date of such termination."

11. Paragraph C of Article 6 of the Agreement is hereby deleted in its entirety and replaced with the following:

    "C. Instructional materials and curricula. "Instructional Materials" shall meal curricula, syllabi, and any and all other instructional materials used by CUNY in connection with its educational mission, including instructional materials and curricula created by CUNY and those created by third parties. Instructional Materials are owned by CUNY and/or others pursuant to CUNY's Intellectual Property Policy, or are used by legal right, permission and/or license to CUNY. Any Instructional Materials to be developed and/or used in connection with the

Services shall be designated and described in the Scope of Work, attached hereto and made a part hereof as Exhibits A, A-1, and A-2 ("Services Instructional Materials"). To the extent that any Services Instructional Materials are newly created or adapted by CUNY and/or paid for by Agency under this Agreement, Agency shall have a perpetual, royalty-free, non-exclusive, and irrevocable license to reproduce, publish, or otherwise use, and to authorize other city agencies and government entities as well as community-based organizations partnering with Agency to use them for non-commercial, public purposes only, in connection with the City's responsibilities and consistent with its authority under the City Charter or other law or as otherwise specified in the Scope of Work, attached hereto and made a part hereof as Exhibits A, A-1, and A-2. In preparing any of its own materials based on Services Instructional Materials, Agency will give CUNY and the principal author(s) of the Services Instructional Materials appropriate credit."

12. Paragraph D of Article 6 of the Agreement is hereby deleted in its entirety and replaced with the following:

    "D. Non-instructional materials. Any and all non-Instructional Materials created by CUNY under the terms of, or specifically for use under this Agreement, shall become the exclusive property of the Agency and shall be designated and described in the *Scope of Work*, attached hereto and made a part hereof as Exhibits A, A-1, and A-2. CUNY shall have perpetual, royalty-free, non-exclusive, and irrevocable license to reproduce, publish, or otherwise use the non-Instructional Materials, for its non-commercial, educational purposes or as otherwise specified in the *Scope of Work*, attached hereto and made a part hereof as Exhibits A, A-1, and A-2."

13. Paragraph I of Article 8 of the Agreement is hereby deleted in its entirety and replaced with the following:

    "I. Subject to Paragraph F of Article 3, neither CUNY nor the College will assign, transfer, or delegate any rights, obligations or duties under this Agreement without the prior written consent of the City. Such prior written consent will not be unreasonably withheld, delayed, or conditioned."

14. Paragraph 4(b)(i) of Article II – Program Services of Exhibit A – Scope of Work is hereby deleted in its entirety and replaced with the following:

    "i) Assess each Participant to determine eligibility for the Hemodialysis Technician, 5G Mobile Technician, and HVAC Technician training programs, including academic and occupational skills, work readiness, work experience, career interests and goals, and supportive service needs upon registration and at intervals to document progress. Use one of the following tests: Test of Adult Basic Education ("TABE"), English for Speakers of Other Languages ("ESOL"), and/or any other assessments as may be required by the Agency to determine Basic Skills Deficiencies."

15. Paragraph 4(d)(i) of Article II – Program Services of Exhibit A – Scope of Work is hereby deleted in its entirety and replaced with the following:

    "i) Offer paid and unpaid work experiences in the healthcare sector, such as internships and job shadowing, pre-apprenticeship programs, site visits and job shadowing, on-the-job training opportunities, and work readiness and employment training, designed to help Participants understand the connection between the Hemodialysis, 5G Mobile, and HVAC Technician trainings and long-term career advancement. **At least fifteen percent (15%) of the Agreement Amount shall be spent on work-based learning services.**"

16. Paragraph 4(e)(i) of Article II – Program Services of Exhibit A – Scope of Work is hereby deleted in its entirety and replaced with the following:

    "i) Develop work sites and offer Participant placement at such a site for subsidized employment that is closely aligned to the occupational training given to the Participant as set forth in Appendix A-1, Scope of Work – Training Activities, and A-2, Revised Scope of Work – Training Activities, totaling one hundred seventy-five (175) hours, subject to availability of funding for each applicable program year and as otherwise directed by DYCD. If the total number of hours provided through the occupational training as set forth in Appendices A-1 and A-2 given to each Participant falls below one hundred seventy-five (175) hours, QCC shall provide each Participant other sources of internship hours and/or wages to meet the required number of hours.

17. The last two sentences from the existing Paragraph 4(e)(i) of Article II – Program Services of Exhibit A – Scope of Work, that read, "Use the DYCD Youth Employment Payroll system to administer work sites and payrolls. Monitor the employment to ensure that activities are safe and appropriate," is hereby designated Paragraph 4(e)(ii).

18. The existing Paragraph 4(e)(ii) of Article II – Program Services of Exhibit A – Scope of Work, is hereby designated Paragraph 4(e)(iii).

19. The existing Paragraph 4(e)(iii) of Article II – Program Services of Exhibit A – Scope of Work, is hereby designated Paragraph 4(e)(iv).

20. The updated appendix, Appendix A-2, Revised Scope of Work – Training Activities, is attached hereto, made a part of this Agreement, and shall supersede Appendix A-1.

21. The updated appendix, Exhibit B-1, Modified FY22-23 Budget, is attached hereto, made a part of this Agreement, and shall supersede Exhibit B for Fiscal Years 2022 and 2023.

22. The updated appendix, Exhibit B-2, FY23-24 Budget, is attached hereto, made a part of this Agreement, and shall supersede Exhibits B and B-1 for Fiscal Years 2023 and 2024.

23. Except as otherwise provided herein, all terms and conditions of the Agreement shall remain in full force and effect and are specifically incorporated by reference herein.

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IN WITNESS HEREOF, the parties undersigned executed this Amendment effective as of the date first above written.

THE CITY UNIVERSITY OF NEW YORK on behalf of QUEENS COMMUNITY COLLEGE	**NEW YORK CITY DEPARTMENT OF YOUTH AND COMMUNITY DEVELOPMENT**
Derek Davis General Counsel	Caroline Press General Counsel
December 23, 2022 Date	01/03/2023 Date

Approved as to Form:

12-20-22
Daniel K. Wiig
City University of New York
Office of the General Counsel

CUNY DUNS Number

EXHIBIT A-2
REVISED SCOPE OF WORK – TRAINING ACTIVITIES

A. Training Activities

1. QCC will provide a course outline including topics of instruction, number of instructional days and hours per day, dates of tests and quizzes, and other relevant training activities.
2. QCC will deliver the didactic and internship instruction detailed in Section C below that will prepare Participants to attain the credentials detailed in Section E below. In addition, QCC will provide the following as needed to ensure Participant success in the training program:
   a. Academic and Skills Remediation – Any Participant with a failing grade for any major test instrument or who has a failing grade point average will be assisted through tutoring, exercises, provision of test prep materials, and other instructional resources. Participants who self-identify as requiring assistance shall also be remediated.
   b. Educational Support – Participants demonstrating challenges will be assisted on topics such as setting goals, time management, test anxiety, study strategies, test-taking strategies, and other appropriate topics.
   c. Job Readiness – QCC staff will cover work readiness topics specific to the job being trained for.

B. Training Program Sizes and Locations

During the Term, QCC will be responsible for providing the following Training Programs, number of cohorts, and students per cohort, and overall.

Training Name	# cohorts	Maximum # students per cohort	Maximum total students	Location
Hemodialysis Technician	2	18	36	QCC Flushing Campus or virtual instruction
5G Mobile Technician	1	18	18	QCC Bayside Campus, or virtual instruction
HVAC Technician	1	18	18	QCC Bayside and/or Flushing Campus, or virtual instruction

C. Training Lengths

QCC will provide the number of hours of instruction, including classroom hours and internship hours, as per the table below, and based on certification and employer requirements:

Training Name	Classroom Hours	Internship Hours	# weeks
Hemodialysis Technician	152	250	13 weeks
5G Mobile Technician	78	80-100	13 weeks
HVAC Technician	500	100	20 weeks

D. Eligibility

QCC will be responsible for screening potential participants, based on WIOA eligibility and screening guidelines developed and approved by QCC and DYCD. Interested candidates will be required to meet the following minimum eligibility requirement(s) in order to enroll in the Training Program. In the event that potential applicants do not qualify, QCC will provide referrals to alternative programs either at QCC, or other Train & Earn, Advance & Earn, or similar programs, and will keep a record of such referrals.

Training Name	Minimum Age	Minimum Education	Minimum TABE	Other
Hemodialysis Technician	18 years	HSE/HSD	9th grade reading and math	Info session/interview; customer service experience
5G Mobile Technician	18 years	HSE/HSD	9th grade reading and math	Info session/interview; customer service experience
HVAC Technician	18 years	HSE/HSD	9th grade reading and math	Info session/interview; customer service experience

E. Recognized Postsecondary Credentials, Certifications, and College Credits

In addition to providing a certificate of completion to each Participant who successfully completes the Training Program, QCC will coordinate the registration and testing for professional occupational credentials awarded by industry organizations and the awarding of college credits, if applicable, as per the following:

Training Name	CUNY Certificate, Professional Certificate(s), College Credits
Hemodialysis Technician	Board of Nephrology Examiners Nursing Technology (BONENT) Certified Hemodialysis Technician (CHT) Queensborough Community College BONENT Certification
5G Mobile Technician	Queensborough Community College Certificate of Completion in Wireless Mobile Communications Electronics Technicians Association (ETA) – International Communications Certificate (5GT)
HVAC Technician	Queensborough Community College Certificate of Completion in HVAC Technician EPA Type 608 Certification

F. Performance Goals

QCC will endeavor to obtain the total number of outcomes from all cohorts combined, specified per each of the following performance goals:

1. Placement in employment or postsecondary education or training in the second quarter after exit: **52 students (72%);**
2. Placement in employment or postsecondary education or training in the fourth quarter after exit: **45 students (62%);**
3. Attainment of a recognized postsecondary credential: **54 students (75%);**

4. Achievement of a measurable skills gain defined as documented academic, technical, occupational or other forms of progress towards attainment of the credentials specified in Section E above or employment: **47 students (65%).**

EXHIBIT B-1

MODIFIED FY22-23 BUDGET

Exhibit B-1

1. Fiscal Year Start:	July 1, 2021	*Original FY22*	*Original FY23*	1. Fiscal Year Start:	July 1, 2021	*Modified FY22*	*Modified FY23*
2. Total Maximum Budget:	**$385,740.00**	$277,834.00	$107,906.00	2. Total Maximum Budget:	**$ 385,740.00**	$ 177,483.00	$ 208,257.00
ORIGINAL				**MODIFIED**			
Personnel		**Personnel**		**Personnel**		**Personnel**	
Description	**Cost**	***FY22***	***FY23***	**Description**	**Cost**	***Modified FY22***	***Modified FY23***
Total Wages	$177,434.00	$114,223.00	$63,211.00	**Total Wages**	$168,701.00	$ 56,861.00	$ 111,840.00
Total Fringe	$63,138.00	$39,121.00	$24,017.00	**Total Fringe**	$58,782.00	$ 19,702.00	$ 39,080.00
Total Direct Personnel Costs	$240,572.00	$153,344.00	$87,228.00	**Total Direct Personnel Costs**	$227,483.00	$ 76,563.00	$ 150,920.00
OTPS		**OTPS**		**OTPS**		**OTPS**	
Description	**Cost**	***FY22***	***FY23***	**Description**	**Cost**	***Modified FY22***	***Modified FY23***
Total OTPS	$110,945.00	$99,850.00	$11,095.00	**Total OTPS**	$ 123,582.00	$ 85,031.00	$ 38,551.00
Totals		**Totals**		**Totals**		**Totals**	
Description	**Cost**	***FY22***	***FY23***	**Description**	**Cost**	***Modified FY22***	***Modified FY23***
Total Direct Cost	$351,517.00	$253,194.00	$98,323.00	**Total Direct Cost**	$351,065.00	$161,594.00	$189,471.00
Total Indirect Cost	$34,223.00	$24,640.00	$9,583.00	**Total Indirect Cost**	$ 34,675.00	$ 15,889.00	$ 18,786.00
Grand Total	$385,740.00	$277,834.00	$107,906.00	**Grand Total**	$ 385,740.00	$177,483.00	$208,257.00

EXHIBIT B-2

FY23-24 BUDGET

Exhibit B-2

FY23-24 Budget Summary

1. Fiscal Year Start:	July 1, 2022	FY23	FY24
2. Total Maximum Budget:	$771,480.00	$ 393,763.00	$ 377,717.00
TOTALS			
Personnel		Personnel	
Description	Cost	FY23	FY24
Total Wages	$ 368,953.00	$ 160,325.00	$ 208,628.00
Total Fringe + MTA	$ 118,886.00	$ 44,645.00	$ 74,241.00
Total Direct Personnel Costs	$ 487,839.00	$ 204,970.00	$ 282,869.00
OTPS		OTPS	
Description	Cost	FY23	FY24
Total OTPS (Includes Purchased Services & Consultants)	$ 214,698.00	$ 153,687.00	$ 35,811.00
Totals		Totals	
Description	Cost	FY23	FY24
Total Direct Cost	$ 702,537.00	$ 358,657.00	$ 343,880.00
Total Indirect Cost	$ 68,943.00	$ 35,106.00	$ 33,837.00
Grand Total	$ 771,480.00	$ 393,763.00	$ 377,717.00

	HEMO 1 FY23	HEMO 1 FY24	5G FY 23	5G FY24	HVAC FY23	HVAC FY24	HEMO 2 FY23	HEMO 2 FY24	Total
Personnel									
Description	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Total
Total Wages	$ 53,638.00	$ 47,343.00	$ 27,842.00	$ 33,791.00	$ 25,207.00	$ 80,151.00	$ 53,638.00	$ 47,343.00	$ 368,953.00
Total Fringe + MTA	$ 13,386.00	$ 16,900.00	$ 9,113.00	$ 12,700.00	$ 8,760.00	$ 27,741.00	$ 13,386.00	$ 16,900.00	$ 118,886.00
Total Direct Personnel Costs	$ 67,024.00	$ 64,243.00	$ 36,955.00	$ 46,491.00	$ 33,967.00	$ 107,892.00	$ 67,024.00	$ 64,243.00	$ 487,839.00
OTPS									
Description	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Total
Total OTPS (Includes Purchased Services & Consultants)	$ 36,083.00	$ 8,550.00	$ 58,573.00	$ 33,381.00	$ 22,948.00	$ 10,530.00	$ 36,083.00	$ 8,550.00	$ 214,698.00
Totals									
Description	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Cost	Total
Total Direct Cost	$ 103,107.00	$ 72,793.00	$ 95,528.00	$ 79,872.00	$ 56,915.00	$ 118,422.00	$ 103,107.00	$ 72,793.00	$ 702,537.00
Total Indirect Cost	$ 9,966.00	$ 7,004.00	$ 9,483.00	$ 7,987.00	$ 5,691.00	$ 11,842.00	$ 9,966.00	$ 7,004.00	$ 68,943.00
Grand Total	$ 113,073.00	$ 79,797.00	$ 105,011.00	$ 87,859.00	$ 62,606.00	$ 130,264.00	$ 113,073.00	$ 79,797.00	$ 771,480.00

DYCD HEMO 1 - FY23-FY24 (11.9.22)	TWO YEAR - 1 Cohort Hemodialysis	Hemodialysis	$ 192,870.00	FY23	% To Contract	FY24	% To Contract
PERSONNEL	**Annualized ROP**	**Unit Cost**	**Total**				
Program Director	$ 95,004.00	$ 52.00	$ 18,928.00	$ 9,464.00	9.9617%	$ 9,464.00	9.9617%
Career/Job Development Specialist	$ 63,945.00	$ 35.00	$ 9,100.00	$ 7,700.00	12.0416%	$ 1,400.00	2.1894%
Educational Case Manager/Mental Health Specialist	$ 63,945.00	$ 35.00	$ 21,315.00	$ -	0.0000%	$ 21,315.00	33.3333%
Program Support - Fiscal	$ 95,004.00	$ 52.00	$ 18,928.00	$ 9,464.00	9.9617%	$ 9,464.00	9.9617%
Project Associate	$ 36,540.00	$ 20.00	$ 2,700.00	$ 1,040.00	2.8462%	$ 1,660.00	4.5430%
Basic Skills Instructor (Lorelle)	$ 82,215.00	$ 45.00	$ 5,040.00	$ 5,040.00	6.1303%	$ -	0.0000%
Instructor 1 (Hemodialysis) (Classroom - Errol Carter)	$ 91,350.00	$ 50.00	$ 5,500.00	$ 5,500.00	6.0208%	$ -	0.0000%
Instructor 2 (Hemodialysis) (Clinical Instructor) Maritza Barber	$ 91,350.00	$ 50.00	$ 2,750.00	$ 2,750.00	3.0104%	$ -	0.0000%
Coordinator	$ 100,485.00	$ 55.00	$ 10,010.00	$ 8,470.00	8.4291%	$ 1,540.00	1.5326%
Bio-Med Technician	$ 54,810.00	$ 30.00	$ 450.00	$ 450.00	0.8210%	$ -	0.0000%
CPR Instructor (SUMMER SALARY)	$ 45,360.00	$ 1,260.00	$ 1,260.00	$ 1,260.00	2.7778%	$ -	0.0000%
Release Time/Effort	$ 155,000.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	0.8065%	$ 1,250.00	0.8065%
Release Time/Effort	$ 108,521.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	1.1519%	$ 1,250.00	1.1519%
PERSONNEL SUBTOTAL			**$ 100,981.00**	**$ 53,638.00**		**$ 47,343.00**	
PERSONNEL FRINGE- Separate from MTA Tax			$ 29,964.00	$ 13,216.00		$ 16,748.00	
PERSONNEL MTA Tax Separate from Fringe Line			$ 322.00	$ 170.00		$ 152.00	
Fringe Subtotal			**$ 30,286.00**	**$ 13,386.00**		**$ 16,900.00**	
PERSONNEL TOTAL			**$ 131,267.00**	**$ 67,024.00**		**$ 64,243.00**	
CONSULTANT/PURCHASED SERVICES							
		$ -	$ -	$ -			
			$ -	**$ -**			
OTPS	**Units/Students**	**Unit Cost**					
Computer Equipment <$5k	10	$ 1,000.00	$ 10,000.00	$ 10,000.00	100%		
Insurance	1	$ 699.00	$ 699.00	$ 699.00	100%	$ -	
Certification Exams (BONENT exams)	25	$ 290.00	$ 7,250.00	$ 1,450.00	20%	$ 5,800.00	80%
Software	1	$ 1,700.00	$ 1,700.00	$ 1,700.00	100%	$ -	
Software	1	$ 300.00	$ 300.00	$ 300.00	100%	$ -	
Rental	2	$ 2,750.00	$ 5,500.00	$ 2,750.00	50%	$ 2,750.00	50%
Marketing	1	$ 1,676.00	$ 1,676.00	$ 1,676.00	100%	$ -	
Textbooks	20	$ 150.00	$ 3,000.00	$ 3,000.00	100%	$ -	
Supplies (Training & Other)	18	$ 806.00	$ 14,508.00	$ 14,508.00	100%	$ -	
OTPS TOTAL			$ 44,633.00	$ 36,083.00		$ 8,550.00	
TOTAL BEFORE F&A			$ 175,900.00	$ 103,107.00		$ 72,793.00	
F&A (10% on everything except Insurance and Rental)		**10%**	$ 16,970.00	$ 9,966.00		$ 7,004.00	
GRAND TOTAL			$ 192,870.00	$ 113,073.00		$ 79,797.00	

DYCD COHORT 2 - FY23-FY24 (11.9.22)	TWO YEAR - 1 Cohort Hemodialysis	HEMODIALYSIS	$ 192,870.00	FY23	% To Contract	FY24	% To Contract
PERSONNEL	**Units/# of hours**	**Unit Cost**	**Total**				
Program Director	$ 95,004.00	$ 52.00	$ 18,928.00	$ 9,464.00	9.9617%	$ 9,464.00	9.9617%
Career/Job Development Specialist	$ 63,945.00	$ 35.00	$ 9,100.00	$ 7,700.00	12.0416%	$ 1,400.00	2.1894%
Educational Case Manager/Mental Health Specialist	$ 63,945.00	$ 35.00	$ 21,315.00	$ -	0.0000%	$ 21,315.00	33.3333%
Program Support - Fiscal	$ 95,004.00	$ 52.00	$ 18,928.00	$ 9,464.00	9.9617%	$ 9,464.00	9.9617%
Project Associate	$ 36,540.00	$ 20.00	$ 2,700.00	$ 1,040.00	2.8462%	$ 1,660.00	4.5430%
Basic Skills Instructor (Lorelle)	$ 82,215.00	$ 45.00	$ 5,040.00	$ 5,040.00	6.1303%	$ -	0.0000%
Instructor 1 (Hemodialysis) (Classroom - Errol)	$ 91,350.00	$ 50.00	$ 5,500.00	$ 5,500.00	6.0208%	$ -	0.0000%
Instructor 2 (Hemodialysis) (Clinical Instructor) Maritza Barber	$ 91,350.00	$ 50.00	$ 2,750.00	$ 2,750.00	3.0104%	$ -	0.0000%
Coordinator	$ 100,485.00	$ 55.00	$ 10,010.00	$ 8,470.00	8.4291%	$ 1,540.00	1.5326%
Bio-Med Technician	$ 54,810.00	$ 30.00	$ 450.00	$ 450.00	0.8210%	$ -	0.0000%
CPR Instructors (SUMMER SALARY)	$ 45,360.00	$ 1,260.00	$ 1,260.00	$ 1,260.00	2.7778%	$ -	0.0000%
Release Time/Effort	$ 155,000.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	0.8065%	$ 1,250.00	0.8065%
Release Time/Effort	$ 108,521.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	1.1519%	$ 1,250.00	1.1519%
PERSONNEL SUBTOTAL			**$ 100,981.00**	**$ 53,638.00**		**$ 47,343.00**	
PERSONNEL FRINGE- Separate from MTA Tax			$ 29,964.00	$ 13,216.00		$ 16,748.00	
PERSONNEL MTA Tax Separate from Fringe Line			$ 322.00	$ 170.00		$ 152.00	
Fringe Subtotal			**$ 30,286.00**	**$ 13,386.00**		**$ 16,900.00**	
PERSONNEL TOTAL			**$ 131,267.00**	**$ 67,024.00**		**$ 64,243.00**	
CONSULTANT							
	0	$ -	$ -	$ -		$ -	
			$ -	$ -		$ -	
OTPS	**Units**	**Unit Cost**					
Computer Equipment <$5k	10	$ 1,000.00	$ 10,000.00	$ 10,000.00	100%		
Insurance	1	$ 698.96	$ 698.96	$ 698.96	100%	$ -	
Certification Exams (Combination CNA & BONENT exams)	25	$ 290.00	$ 7,250.00	$ 1,450.00	20%	$ 5,800.00	80%
Software	1	$ 1,700.00	$ 1,700.00	$ 1,700.00	100%	$ -	
Software	1	$ 300.00	$ 300.00	$ 300.00	100%	$ -	
Rental	2	$ 2,750.00	$ 5,500.00	$ 2,750.00	50%	$ 2,750.00	50%
Marketing	1	$ 1,676.00	$ 1,676.00	$ 1,676.00	100%	$ -	
Textbooks	20	$ 150.00	$ 3,000.00	$ 3,000.00	100%	$ -	
Supplies (Training & Other)	18	$ 806.00	$ 14,508.00	$ 14,508.00		$ -	
OTPS TOTAL			$ 44,633.00	$ 36,083.00		$ 8,550.00	
TOTAL BEFORE F&A			$ 175,900.00	$ 103,107.00		$ 72,793.00	
F&A (10% on everything except Insurance and Rental)		**10%**	$ 16,970.00	$ 9,966.00		$ 7,004.00	
GRAND TOTAL			$ 192,870.00	$ 113,073.00		$ 79,797.00	

DYCD 5G Technician - FY23-FY24 (11.9.22)	TWO YEAR - 1 Cohort 5G	5G	$ 192,870.00	FY23	% To Contract	FY24	% To Contract
PERSONNEL	**Annualized ROP**	**Unit Cost**	**Total**				
Program Director	$ 95,004.00	$ 52.00	$ 18,928.00	$ 9,464.00	9.9617%	$ 9,464.00	9.9617%
Career/Job Development Specialist	$ 100,485.00	$ 55.00	$ 14,355.00	$ 7,178.00	7.1434%	$ 7,177.00	7.1424%
Educational Case Manager/Mental Health Specialist *(Changed from 52 weeks (609 hours) to 26 weeks (286 hours)*	$ 63,945.00	$ 35.00	$ 10,010.00	$ -	0.0000%	$ 10,010.00	15.6541%
Program Support - Fiscal	$ 95,004.00	$ 52.00	$ 6,760.00	$ 3,380.00	3.5577%	$ 3,380.00	3.5577%
Project Associate	$ 36,540.00	$ 20.00	$ 2,080.00	$ 2,080.00	5.6924%	$ -	0.0000%
Basic Skills Instructor (Lorelle Pickett)	$ 82,215.00	$ 45.00	$ 3,240.00	$ 3,240.00	3.9409%	$ -	0.0000%
CPR Instructors (SUMMER SALARY)	$ 45,360.00	$ 1,260.00	$ 1,260.00		0.0000%	$ 1,260.00	2.7778%
Release Time/Effort	$ 155,000.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	0.8065%	$ 1,250.00	0.8065%
Release Time/Effort	$ 108,521.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	1.1519%	$ 1,250.00	1.1519%
PERSONNEL SUBTOTAL			**$ 61,633.00**	**$ 27,842.00**		**$ 33,791.00**	
PERSONNEL FRINGE- Separate from MTA Tax			$ 21,625.00	$ 9,027.00		$ 12,598.00	
PERSONNEL MTA Tax Separate from Fringe Line			$ 188.00	$ 86.00		$ 102.00	
Fringe Subtotal			**$ 21,813.00**	**$ 9,113.00**		**$ 12,700.00**	
PERSONNEL TOTAL			**$ 83,446.00**	**$ 36,955.00**		**$ 46,491.00**	
CONSULTANT							
Industry Specialist	1	$ 1,850.00	$ 1,850.00	$ 1,850.00	100%	$ -	0%
Purchased Service - CE 5G Course (Tuition @ $1400.00 per student)	18	$ 1,400.00	$ 25,200.00	$ -	0%	$ 25,200.00	100.0000%
			$ 27,050.00	**$ 1,850.00**	7%	**$ 25,200.00**	
OTPS	**Units**	**Unit Cost**					
Computer Equipment <$5k	10	$ 1,000.00	$ 10,000.00	$ 10,000.00	100%	$ -	0.0000%
Insurance	1	$ 700.00	$ 700.00	$ 700.00	100%	$ -	0.0000%
Certification Exams (Combination ETA exams)	18	$ 260.00	$ 4,680.00	$ -	0%	$ 4,680.00	100.0000%
Certification Exams (RF Awareness Certification)	18	$ 45.00	$ 810.00	$ 810.00	100%	$ -	0.0000%
Ceritification Exams (Blood Born Pathogens)	18	$ 59.00	$ 1,062.00	$ 1,062.00	100%	$ -	0.0000%
Certification Exams (Rooftop Safety/Fall Prevention)	18	$ 105.00	$ 1,890.00	$ 1,890.00	100%	$ -	0.0000%
Certification Exams (Principals of Bucket Truck Operations)	18	$ 105.00	$ 1,890.00	$ 1,890.00	100%	$ -	0.0000%
Software	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	100%	$ -	0.0000%
Marketing	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	100%	$ -	0.0000%
Membership (NATE)	1	$ 1,000.00	$ 1,000.00	$ -	0%	$ 1,000.00	100.0000%
Textbooks	20	$ 150.00	$ 3,000.00	$ 3,000.00	100%	$ -	0.0000%
Training and Other Supplies	22	$ 296.05	$ 6,513.00	$ 6,512.00	100%	$ 1.00	0.0154%
Training Courses	18	$ 242.17	$ 4,359.00	$ 4,359.00	100%	$ -	0.0000%
Equipment	1	$ 25,000.00	$ 25,000.00	$ 22,500.00	90%	$ 2,500.00	10.0000%
OTPS TOTAL			$ 64,904.00	$ 56,723.00		$ 8,181.00	
TOTAL BEFORE F&A			$ 175,400.00	$ 95,528.00		$ 79,872.00	
F&A (10% on everything except Insurance and Rental)		**10%**	$ 17,470.00	$ 9,483.00		$ 7,987.00	
GRAND TOTAL			$ 192,870.00	$ 105,011.00		$ 87,859.00	

DYCD HVAC - FY23-FY24 (11.9.22)	TWO YEAR - 1 Cohort HVAC	HVAC	$ 192,870.00	FY23	% To Contract	FY24	% To Contract
PERSONNEL	**Annualized ROP**	**Unit Cost**	**Total**				
Program Director	$ 95,004.00	$ 52.00	$ 13,520.00	$ 6,625.00	6.9734%	$ 6,895.00	7.2576%
Career/Job Development Specialist	$ 63,945.00	$ 35.00	$ 9,100.00	$ -	0.0000%	$ 9,100.00	14.2310%
Educational Case Manager/Mental Health Specialist	$ 63,945.00	$ 35.00	$ 21,315.00	$ 10,657.00	16.6659%	$ 10,658.00	16.6674%
Program Support - Fiscal	$ 63,945.00	$ 35.00	$ 4,550.00	$ 2,275.00	3.5577%	$ 2,275.00	3.5577%
Instructor 1 (TBD)	$ 137,025.00	$ 75.00	$ 40,313.00	$ -	0.0000%	$ 40,313.00	29.4202%
Basic Skills Instructor (Lorelle Pickett)	$ 82,215.00	$ 45.00	$ 3,150.00	$ 3,150.00	3.8314%	$ -	0.0000%
Coordinator	$ 100,485.00	$ 55.00	$ 7,150.00	$ -	0.0000%	$ 7,150.00	7.1155%
CPR Instructor (SUMMER SALARY)	$ 45,360.00	$ 1,260.00	$ 1,260.00	$ -	0.0000%	$ 1,260.00	2.7778%
Release Time/Effort	$ 155,000.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	0.8065%	$ 1,250.00	0.8065%
Release Time/Effort	$ 108,521.00	$ 2,500.00	$ 2,500.00	$ 1,250.00	1.1519%	$ 1,250.00	1.1519%
PERSONNEL SUBTOTAL			**$ 105,358.00**	**$ 25,207.00**		**$ 80,151.00**	
PERSONNEL FRINGE- Separate from MTA Tax			$ 36,164.00	$ 8,683.00		$ 27,481.00	
PERSONNEL MTA Tax Separate from Fringe Line			$ 337.00	$ 77.00		$ 260.00	
Fringe Subtotal			**$ 36,501.00**	**$ 8,760.00**		**$ 27,741.00**	
PERSONNEL TOTAL			**$ 141,859.00**	**$ 33,967.00**		**$ 107,892.00**	
CONSULTANT							
	0	$ -	$ -	$ -		$ -	
	0	$ -	$ -	$ -		$ -	
Total Consultant Line			$ -	$ -		$ -	
OTPS	**Units**	**Unit Cost**					
Certification Exams (EPA 608)	18	$ 300.00	$ 5,400.00	$ -	0%	$ 5,400.00	100%
Certification Exams (Employment Ready-Air Conditioning Certification)	18	$ 125.00	$ 2,250.00	$ -	0%	$ 2,250.00	100%
Marketing	1	$ 991.00	$ 991.00	$ 991.00	100%	$ -	0%
Textbooks	18	$ 150.00	$ 2,700.00	$ 2,700.00	100%	$ -	0%
Training Supplies	1	$ 3,920.00	$ 3,920.00	$ 3,920.00	100%	$ -	0%
Training Courses (OSHA30)	18	$ 160.00	$ 2,880.00	$ -	0%	$ 2,880.00	100%
Equipment	1	$ 15,337.00	$ 15,337.00	$ 15,337.00	100%	$ -	0%
OTPS TOTAL			$ 33,478.00	$ 22,948.00		$ 10,530.00	
TOTAL BEFORE F&A			$ 175,337.00	$ 56,915.00		$ 118,422.00	
F&A (10% on everything except Insurance and Rental)		**10%**	$ 17,533.00	$ 5,691.00		$ 11,842.00	
GRAND TOTAL			$ 192,870.00	$ 62,606.00		$ 130,264.00	