

EXHIBIT A – Performance Matrix

Contract Number: **07499**

Contract Period: **July 1, 2013 – June 30, 2014**

Agency Name: **County of Los Angeles Department of Public Health**

Revision Date:

Project Name: **Black Infant Health Program**

Project Length: **12 months**

Project Description: Black Infant Health (BIH) is a unique program designed to address African American infant mortality and improve the health status of African American families at-risk for poor birth outcomes. Los Angeles County DPH subcontracts with five (5) community-based organizations to implement the State BIH Program. Subcontractors conduct community education activities to inform community members about African American infant mortality; enroll African American pregnant and postpartum women in the Prenatal Care Outreach Program; and graduate clients from the Social Support & Empowerment intervention.

Community Health Outreach Workers will utilize a street-based outreach strategy to recruit pregnant/parenting women into PCO. Women can enroll while pregnant or parenting a child 15 months old or younger, and can be served until the index child reaches 18 months of age. Throughout PCO, clients receive home visits, positive support, referrals to family supportive services, health education, and invitations to attend activities that celebrate good health in a cultural context.

Along with PCO, some clients will also enroll in SSE. Clients participating in the group intervention must attend six (minimum) out of eight SSE sessions to graduate. SSE sessions are generally held weekly lasting four hours each. Sessions are designed to increase self-awareness and self-esteem via facilitated group discussions, peer support, and personal skills building activities. SSE works because it addresses social factors, provides a framework to teach specific skills, and the group interactions are likely to increase a client's support network.

Service Area by Subcontractor

The Children's Collective, Inc. (TCCI): 90008, 90037, 90043, 90044, 90047, 90059, 90061, 90062, 90221, 90222, 90301, 90302, 90717, 90731, 90732 (South Central Los Angeles zip codes)

Great Beginnings for Black Babies, Inc. (GBBB): 90004, 90006, 90013, 90015, 90017, 90019, 90026, 90027, 90031, 90033, 90036, 90038, 90039, 90065, 90068, 90069, 90001, 90002, 90003, 90007, 90011, 90016, 90018, 90220, 90262, 90247, 90250, 90260, 90303, 90304 (South Central Los Angeles zip codes)

Mission City Community Network, Inc. (MCCN): 91042, 91304, 91321, 91325, 91330, 91331, 91340, 91350, 91351, 91352, 91355, 91356, 91364, 91403, 91423, 91606 (San Fernando Valley zip codes)

Partners In Care Foundation/Living Stone Cathedral of Worship (AVBIH): 93534, 93535, 93543, 93550, 93551, 93552, 93591 (Antelope Valley zip codes)

Prototypes (PRO): 91007, 91016, 91030, 91706 91722, 91723, 91744, 91745, 91748, 91765, 91766, 91767, 91773, 91791, 91801, 91803 (San Gabriel Valley zip codes)

Performance Objectives	Due Date Date Objective will be completed.	Quantity by Quarter			
		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
Measureable, observable, and attainable objectives including: (1) Outcomes –Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs -- The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables -- Tangible products that are submitted in fulfillment of contract requirements. 1. OUTREACH Subcontractors will make 5,403 community contacts to increase awareness of African American infant mortality issues impacting the targeted zip codes in SPAs 1, 2, 3, 4, 6 and 8.	6/30/14	N/A	N/A	N/A	5,403

EXHIBIT A – Performance Matrix

Performance Objectives Measureable, observable, and attainable objectives including: (1) Outcomes –Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs -- The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables -- Tangible products that are submitted in fulfillment of contract requirements.	Due Date Date Objective will be completed.	Quantity by Quarter			
		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
2. TRAINING Staff from 5 subcontracted agencies will be trained on State-mandated BIH perinatal interventions PCO and SSE, and BIH-MIS.	3/31/14	N/A	N/A	5	N/A
3. TRAINING Staff from 5 subcontracted agencies will be trained on <i>Techniques to Document Well Baby Visits & Immunizations, Infant Sleep Patterns & Schedules, and Mother/Infant Oral Care.</i>	3/31/14	N/A	N/A	5	N/A
4. CASE MANAGEMENT Subcontractors will achieve a caseload of 1,364 in Prenatal Care Outreach (PCO), and provide care coordination services to African American women.	6/30/14	N/A	N/A	N/A	1,364
5. GROUP INTERVENTION Subcontractors will conduct Social Support & Empowerment (SSE) sessions and graduate 322 clients.	6/30/14	N/A	N/A	N/A	322
6. COMMUNITY ADVISORY BOARD Subcontractors will convene quarterly meetings to obtain support for program activities and to develop strategies to improve African American birth outcomes in the targeted zip codes.	6/30/14	1	1	1	1
7. FIRST TRIMESTER ENROLLMENT CAMPAIGN Subcontractors will conduct a First Trimester Enrollment Campaign to educate the community about the importance of early access to, and maintenance of prenatal care.	3/31/14	N/A	N/A	1	N/A
8. CELEBRATE HEALTHY BABIES EVENT Subcontractors will conduct a Celebrate Healthy Babies Event to celebrate BIH clients' successes and to mobilize the community around issues impacting African American infant mortality.	6/30/14	N/A	N/A	N/A	1
9. SIDS EDUCATION Subcontractors will conduct one-on-one SIDS education with clients at the following times: 8 th month of pregnancy; within two (2) weeks after the baby's birth; at the mother-infant 6-month follow-up home visit. During the annual contract monitoring, DPH staff will review client files to validate SIDS education was provided to clients.	6/30/14	N/A	N/A	N/A	1
10. DENTAL REFERRALS Subcontractors will make dental referrals for clients who have not seen a dentist in the previous six months.	1/31/14 7/31/14	N/A	1	N/A	1

EXHIBIT A – Performance Matrix

Performance Objectives Measureable, observable, and attainable objectives including: (1) Outcomes –Changes in health/mental health status, developmental status, attitudes, behaviors, knowledge, skills, practices, or policies; (2) Outputs -- The direct result of activities and typically expressed as the number or scope of services and/or products that are delivered or produced; and/or, (3) Major Deliverables -- Tangible products that are submitted in fulfillment of contract requirements.	Due Date Date Objective will be completed.	Quantity by Quarter			
		Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)
11. Submit quarterly status updates to report subcontractor progress in achieving the outreach, case management and group intervention target numbers.	6/30/14	1	1	1	1
12. Submit quarterly Performance Matrix progress reports	7/31/14	1	1	1	1
13. Submit Mid-Year and Year-End progress reports (Getting Better Data online report).	1/31/14 7/31/14	N/A	1	N/A	1
14. Submit CY 2013 and FY 2013-14 Pregnancy and Breastfeeding Initiation Outcome Reports.	1/31/14 7/31/14	N/A	1	N/A	1
15. Submit copy of the State BIH annual report.	8/31/14	N/A	N/A	N/A	1



Champions For Our Children

Budget Summary

Agreement # 07499

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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

Cost Category		First 5 LA Funds	Title XIX Matching Funds	State Title V Funds	Total Costs
1	Personnel	\$ 102,531	\$ 102,531	\$ 164,263	\$ 369,325
2	Contracted Svcs (Excluding Evaluation)	696,737	567,762	610,501	1,875,000
3	Equipment	-	-	-	-
4	Printing/Copying	-	-	-	-
5	Space	5,777	7,176	3,529	16,482
6	Telephone	-	-	-	-
7	Postage	-	-	-	-
8	Supplies	1,703	665	34,099	36,467
9	Employee Mileage and Travel	2,011	1,247	3,318	6,576
10	Training Expenses	312	312	826	1,450
11	Evaluation	-	-	-	-
12	Other Expenses (Excluding Evaluation)	-	-	-	-
13	*Indirect Costs	6,987	33,379	23,969	64,335
TOTAL:		\$ 816,058	\$ 713,072	\$ 840,505	\$ 2,369,635

D. Delina Sosa 3/28/13
Fiscal Contact Person Date

Angie B. Balle 4/11/13
Agency Authorized Signature Date

Phone # 213. 639. 6400

*Indirect Costs **MAY NOT** exceed 10% of Personnel cost, excluding Fringe Benefits.

Additional supporting documents may be requested

First 5 LA Authorized Staff Only	
Program Officer	<u>Trish C. Binkley</u> 5/6/13
Finance	<u>[Signature]</u> 5/6/13



Champions For Our Children

Section 1

Personnel

Agreement #

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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period:

7/01/13 - 6/30/14

ANNUAL First 5 LA Funds PROJECT PERSONNEL BUDGET					TOTAL PROJECT PERSONNEL BUDGET			
Title/Name(s)	FT/PT	Gross Monthly Salary	% of Time on First 5 LA Project	Months to be Employed	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Personnel Cost
Program Manager II (Yolonda Rogers-Jones)	FT	\$ 6,657.00	41.20%	12	\$ 32,912	\$ 32,912	\$ 14,060	\$ 79,884
Staff Analyst, Health (Irma Rivera Wilson)	FT	7,475.64	41.20%	12	36,960	36,960	15,788	89,708
Public Health Nurse (Arboleda-Babcock, Luz)	FT	6,841.00	0%	12	0	0	82,092	82,092
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
					0	0		0
Total Direct Salaries					\$ 69,872	\$ 69,872	\$ 111,940	\$ 251,684

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDE *Fringe Benefits:

Indirect Costs may not exceed 10% of Personnel cost, excluding Fringe Benefits.

USE ADDITIONAL SHEETS IF NECESSARY

	Percentage				
FICA	1.284%	897	897	1,437	3,231
SUI	0.078%	55	55	87	197
Health	7.729%	5,400	5,400	8,652	19,452
WC	2.810%	1,963	1,963	3,146	7,072
Other	34.841%	24,344	24,344	39,001	87,689
	46.742%	\$ 32,659	\$ 32,659	\$ 52,323	\$ 117,641
Total Personnel		\$ 102,531	\$ 102,531	\$ 164,263	\$ 369,325

*Fringe Benefits must be broken down by categories.



Champions For Our Children

Section 2

Contracted Services

Agreement # 07499

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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period 7/01/13 - 6/30/14

Contracted/Consultant Services	RATE OF PAY AND FORMULA USED FOR DETERMINING AMOUNT	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Contracted Costs
Black Infant Health (BIH) Program services are provided to pregnant and parenting African American women throughout County Service Planning Areas (SPAs). The BIH Program provides assistance to access the health care system and other family supportive services and assures through the first 18 months of their life, that an infant and their sibling(s) have access to appropriate pediatric and preventive health care.	Funding for Contracted Services is allocated by SPA, by zip codes, where the greatest infant mortality rate exists. It is within these areas where present and future efforts are directed to eliminate to African American infant mortality.	\$ 696,737	\$ 567,762	\$ 610,501	\$ 1,875,000
Contracted Agencies					
Great Beginnings for Black Babies, Inc.		203,032	\$ 165,168	\$ 140,012	\$ 508,212
Mission City Community Network, Inc.		96,223	78,063	120,464	294,750
Prototypes		90,846	74,942	112,412	278,200
Partners In Care Foundation		111,053	90,359	102,488	303,900
The Children's Collective, Inc.		195,583	159,230	135,125	489,938
Total Contracted Costs		696,737	\$ 567,762	\$ 610,501	1,875,000

USE ADDITIONAL SHEETS IF NECESSARY

Total Contracted Services: \$ 696,737 \$ 567,762 \$ 610,501 \$ 1,875,000

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

USE ADDITIONAL SHEETS IF NECESSARY



Equipment

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Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

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DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY



Printing/Copying

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Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

Total Printing/Copying:	\$	-	\$	-	\$	-	\$	-
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DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY



Champions For Our Children

Sections 5 & 6

Space & Telephone

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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

Space include description, cost per square foot	Footage/Quantity	Unit Cost	Number of Months	Total Space Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
Facility Space cost for Staff housed at 600 S. Commonwealth	592.04	\$ 2.32	12	\$ 16,482	\$ 5,777	7,176	3,529	16,482
1. Budgeted staff of 1 FTE at 260.31 square feet per FTE				0	0	0		0
2. Budgeted staff of 1 FTE at 302.19 square feet per FTE				0	0	0		0
3. Common area at 48.15 square feet				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
Total Space:				\$16,482	\$5,777	\$7,176	\$3,529	\$16,482

Telephone include # of lines and cost per line	Quantity	Unit Cost	Number of Months	Total Phone Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
				0	0	0		0
Telephone paid by DPH In-Kind				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
Total Telephone:				\$0	\$0	\$0	\$0	\$0

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

USE ADDITIONAL SHEETS IF NECESSARY



Champions For Our Children

Sections 7 & 8

Postage & Supplies

Agreement # 07499

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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

Postage include description	Quantity	Unit Cost	Number of Months	Total Postage Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
				0	0	0		0
Postage to be paid by DPH In-Kind				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
Total Postage:				\$ -	\$ -	\$ -	\$ -	\$ -

Supplies include description	Quantity	Unit Cost	Number of Months	Total Supplies Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
Copier paper, file folders for contractor files, envelopes, postage, and toner cartridges for printers, etc.	1	\$ 3,038.92	12	\$ 36,467	\$ 1,703	\$ 665	\$ 34,099	\$ 36,467
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
				0	0	0		0
Total Supplies:				\$ 36,467	\$ 1,703	\$ 665	\$ 34,099	\$ 36,467

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY



Champions For Our Children

Sections 9 & 10

Agreement # 07499

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Employee Mileage/Travel & Training Expenses

Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period: 7/01/13- 6/30/14

Employee Mileage/Travel include description	Mileage Quantity	Unit Cost per Mile	Total Mileage/Travel Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
1. Budgeted 2 FTEs-staff to travel to meetings and subcontractor offices for contract monitoring and to provide technical assistance.	3,625	0.53	\$ 1,921	\$ 1,160	\$ 761	\$ -	\$ 1,921
2. Budgeted 2 FTEs-staff to travel to Sacramento to attend and participate in required BIH statewide meeting coordinated by State MCAH office.			\$ 2,268	\$ 851	\$ 486	\$ 931	\$ 2,268
3. Budgeted 2 FTEs Locally Supported Travel			\$ 2,387	0	0	2,387	2,387
Total Employee Mileage/Travel:			\$ 6,576	\$ 2,011	\$ 1,247	\$ 3,318	\$ 6,576

Training Expenses include description, # of people	Quantity	Unit Cost Per Training	Total Training Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
Training expense for 2 FTE staff for BIH related topics and enhanced activities.	2	\$ 725	\$ 1,450	\$ 312	\$ 312	\$ 826	\$ 1,450
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
Total Training Expenses:			\$ 1,450	\$ 312	\$ 312	\$ 826	\$ 1,450

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

USE ADDITIONAL SHEETS IF NECESSARY



Evaluation

Agreement # 07499
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Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period: 7/01/13 - 6/30/14

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Total Evaluation: \$ - \$ - \$ - \$

DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED

USE ADDITIONAL SHEETS IF NECESSARY



Sections 12 & 13

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Other Expenses & Indirect Cost

Champions For Our Children

Agency: County of Los Angeles Department of Public Health

Project Name: Black Infant Health Program

Agreement Period 7/01/13 - 6/30/14

Other Expenses include description	Quantity	Unit Cost	Total Other Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
				\$ -	\$ -		\$ -
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
			0	0	0	0	0
Total Other Expenses: \$				- \$	- \$	- \$	- \$

*Indirect Cost include general purpose for this cost	Total Indirect Cost	First 5 LA Funds	Title XIX Matching Funds	State Title V	Total Cost
Administrative costs of the Department including services from:	16,959	6,987	6,987	2,985	16,959
Finance, Chief Administrative Office, Auditor-Contractor, Human					
Resources, Health Services Administration, and Board of					
Supervisors.					
Indirect Costs funded by state over 10%	26,392	0	26,392	20,984	26,392
Total Indirect Cost: \$		43,351 \$	6,987 \$	33,379 \$	23,969 \$
					64,335 \$

**DO NOT FORGET TO ADJUST First 5 LA Funds IF MATCHING FUNDS ARE INCLUDED
USE ADDITIONAL SHEETS IF NECESSARY**

**COUNTY OF LOS ANGELES – DEPARTMENT OF PUBLIC HEALTH
BLACK INFANT HEALTH PROGRAM**

**CONTRACT #07499
JULY 1, 2013 THROUGH JUNE 30, 2014**

BUDGET NARRATIVE

The Black Infant Health (BIH) Program is funded 35% by local funds from First 5 LA, 35% of Title V State Block Grant Funds and 30% of Title XIX Matching Funds. Title XIX funds are acquired by leveraging local First 5 LA dollars and by participating in the Federal Financial Participation (FFP) Program. DPH is reimbursed for administrative activities associated with assisting individuals eligible for the Medi-Cal Program and assists individuals to access Medi-Cal services. The FFP Program funds are used to supplement BIH Program services.

1. PERSONNEL

Program Manager II (41.20 FTE): The Program Manager II (PM) provides administrative direction and coordination of and contract management for the Black Infant Health (BIH) Program for the provision of services to high-risk women of childbearing age in African American communities in Los Angeles County. The PMII will have oversight of BIH Program contracted services and ensures that contracted BIH scope of work objectives are implemented and evaluated. Provides technical, programmatic, and fiscal support to five (5) subcontractors to assist their efforts in delivering State Maternal and Child Health BIH interventions (Prenatal Care Outreach and Social Support and Empowerment) in African American communities and to ensure contractual compliance. Prepares internal and external reports for program components and budgets as appropriate and reviews and approves subcontractor invoices. Reviews contractors' budgets/justifications and budget modifications for approval, conducts on-site programmatic monitoring of BH contractors' services and prepares written report of findings, and evaluates and responds to contractors' plans of corrective action. The total amount of funds budgeted for this position is **\$32,912**.

Staff Analyst, Health (41.20 FTE): The Staff Analyst, Health, will provide assistance to the Program Manager II providing oversight for the provision of contract management and monitoring of the BIH Program for the provision of services to high-risk women of childbearing age in African American communities in Los Angeles County. Works with the Program Manager II in the development and evaluation of strategies to reach, identify and inform high risk women eligible for Medi-Cal of prenatal care, and other Medi-Cal services that will benefit them. Ensures that contracted BIH scope of work objectives are implemented and evaluated. Reviews contractors' budgets/justifications and budget modifications for approval, conducts on-site programmatic monitoring of BH contractors' services and prepares written report of findings, and evaluates and responds to contractors' plans of corrective action. Prepares Board packages for submission to Contracts and Grants Division and Board of Supervisors and prepares correspondence for health deputies to keep Board offices informed of BIH Project developments or necessary actions. Prepares the First 5 LA annual budget/justification and budget modifications. The total amount of funds budgeted for this position is **\$36,960**.

2. CONTRACTED SERVICES

Subcontractors - Five community-based agencies will provide BIH Program services to pregnant and parenting African American women throughout Los Angeles County in designated Service Planning Areas (SPAs) and zip codes. Subcontractors will provide health education information about issues

impacting mothers and infants; coordination with providers to ensure timely access to health care services; conducting social support and empowerment classes; and collaboration with other entities to strategize to reduce African American infant mortality. BIH subcontractors provide services in SPA 1-Partners in Care Foundation, SPA 2-Mission City Community Network, SPA 3-Prototypes, SPA 4, 6 & 8-Great Beginnings for Black Babies and SPA 6 & 8-The Children's Collective, Inc.. The total amount of funds budgeted for the five subcontractors is **\$696,737**.

3. EQUIPMENT

Equipment¹: None

4. PRINTING/COPYING

Printing and Duplication: Paid by In-Kind

5. SPACE

Facilities: Cost is for 2 FTEs housed at 600 Commonwealth Avenue, LA 90005. Budgeted for BIH Program Manager is 260.31 sq feet and for the Staff Analyst is 302.19 sq feet for both at \$2.32 per sq feet and 48.15 sq feet for the Common Area for a total of 610.65 square feet. The allocated amount is budgeted for 592.04 square feet. The difference of 18.61 square feet is paid by In-Kind. The total amount budgeted for Facilities lease is **\$5,777**.

6. TELEPHONE

Telephone: Paid by In-Kind

7. POSTAGE

Postage: Paid by In-Kind

8. SUPPLIES

Office Supplies: Includes customary office supplies, including copier paper, printer cartridges, file folders, envelopes, pens, etc. in the amount of **\$1,703**.

¹A Contractor may request to purchase equipment required to carry out the services to be rendered under this Contract not to exceed an amount of \$5,000. Such requests will be considered by First 5 LA on a case-by-case basis. First 5 LA reserves the right to request that any equipment purchased under the Contract be returned at the end of the contract period.

9. EMPLOYEE MILEAGE AND TRAVEL

Mileage: Includes reimbursement for staff travel to program meetings and subcontractor offices for contract monitoring and to provide technical assistance including mileage and parking fees at a mileage rate of \$0.53 per mile. The total amount budgeted for Mileage is **\$1,160**.

Travel: Reimbursement for 2 staff to travel to Sacramento to attend and participate in required BIH statewide meeting coordinated by the State MCAH office. The total amount budgeted for Travel is **\$851**.

10. TRAINING EXPENSES

Training: Includes expense for training staff for BIH program related topics and enhanced activities. The total amount of funds budgeted for Training is **\$312**.

11. EVALUATION

Evaluation: Paid by In-Kind

12. OTHER

Other: Paid by In-Kind

13. INDIRECT COST

Indirect Cost: Administrative costs of DPH include services from Finance, Chief Administrative Office, Auditor Controller, Human Resources, DPH Administration, and Board of Supervisors. Indirect Cost is based on salaries only. The total amount of funds budgeted for Indirect Cost is **\$6,987**.