

## Contract Extensions

### Arriba Juntos

Current Contract Amount	New Contract Amount
\$250,000	+ 139,824 = 389,824
\$75,000- Case Management \$75,000- Training \$100,00- Follow-Up	\$53,359 -Case Management \$61,645-Training  *Additional \$25,000 Reserved for training only.

Unit Cost on Placement  $389,824/108=\$3,609$

Arriba Juntos Adults	Planned	Actual	New Performance Goals
Enrolled	19	43	93
Training	6	13	31
Placement	15	0	72
Post Program Follow Up	12	0	76
Arriba Juntos Dislocated Worker	Planned	Actual	New Performance Goals
Enrolled	31	2	31
Training	9	0	9
Placement	26	0	26
Post Program Follow Up	23	0	27

Contract Extensions

Self Help For the Elderly

Current Contract Amount	New Contract Amount
\$250,000	\$196,700 = 446,700
\$75,000- Case Management	\$71,700
\$75,000- Training	\$75,000
\$100,00- Follow-Up	*50,000 reserved for training

Unit Cost on Placement  $446,700/161=\$2,775$

Self Help For the Elderly Adults	Planned	Actual	New Performance Goals
Enrolled	19	81	107
Training	6	33	66
Placement	15	20	83
Post Program Follow Up	12	0	88
Self Help For the Elderly Dislocated Worker	Planned	Actual	New Performance Goals
Enrolled	31	77	92
Training	9	22	31
Placement	26	13	78
Post Program Follow Up	23	0	80

Contract Extensions

Goodwill Industries

Current Contract Amount	New Contract Amount
\$300,000	+75,000 = 375,000
\$150,000- Case Mgmt. \$150,000- Training	*75,000 is reserved for training Only.

Unit Cost on Placement  $375,000/107=\$3,505$

Goodwill Adults	Planned	Actual	New Performance Goals
Enrolled	38	5	38
Training	11	2	11
Placement	29	0	29
Post Program Follow Up	24	0	31
Goodwill Dislocated Worker	Planned	Actual	New Performance Goals
Enrolled	62	45	92
Training	19	3	28
Placement	53	0	78
Post Program Follow Up	46	0	80

