



**DEPARTMENT OF YOUTH AND COMMUNITY  
DEVELOPMENT**  
**OFFICE OF PROCUREMENT**  
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**JEANNE B. MULLGRAV**  
**Commissioner**

December 23, 2005  
**ADDENDUM #1**  
**Re:** Youth Workforce  
Development Programs  
Request for Proposals  
PIN: 26007WIARFP

Dear Prospective Proposer:

Pursuant to Sections 3-02 (i) and 3-03 (f) (2) of the Procurement Policy Board (PPB) Rules, the Department of Youth and Community Development (DYCD) is issuing **Addendum #1** to the Youth Workforce Development Programs Request for Proposals (RFP) PIN # 26007WIARFP. Proposers should specifically note that pursuant to I.3, below, **the proposal due date has been extended to January 19, 2005.**

#### **I. ADDENDUM ITEMS**

1. New Appendix - Appendix F: The RFP is amended to include a new appendix, **Appendix F: In School Youth Programs – Summer Activities/Alternative A: Summer Youth Employment Program Guidelines.** (Attached.) Please note that this new Appendix is addressed in item 13 below.
2. Revised Attachment 3 – Budget Forms: The RFP is amended to include an **Attachment 3 – Budget Forms (Revised)** which totally replaces the Attachment 3 issued with the RFP. The revised Attachment 3 now requires that initial and follow-up services be broken out and provides more detailed instructions. It is attached and posted on DYCD's Web site at [www.nyc.gov/dycd](http://www.nyc.gov/dycd).
3. Section I – Page 4, Revised Proposal Due Date: The proposal due date is amended to read as follows: **Date: January 19, 2005.**
4. Section I D – Page 4, Revised Anticipated Contract Start Date for ISY Programs (Service Option II): This section is amended to read that the anticipated contract start date for ISY Programs (Service Option II) is **September 1, 2006.** Proposers should note that the anticipated contract start date for OSY Programs (Service Option I) remains as stated in the RFP: July 1, 2006.

5. Section II D, Page 8 - Service Option II-ISY Programs Anticipated Contract Term: This section is amended to read as follows:

The anticipated term of the contracts awarded from this RFP will be for three years beginning July 1, 2006 for Option I-OSY Programs and **September 1, 2006** for Option II-ISY Programs. The contract will include an option to renew for up to three additional years.

6. Section II E, Pages 8 - 9 Anticipated Annual Funding:

The first paragraph of this section on Page 8 is amended to read as follows:

The total anticipated annual funding available for contracts awarded from this RFP will be approximately **\$24.3 million**. **Funding will be allocated between OSY and ISY programs as follows: approximately \$8.9 million for OSY and approximately \$15.4 million for ISY.**

Table 1: OSY and Table 2: ISY on Page 9 are amended to read as follows:

**TABLE 1: OSY**

Borough	Number of Disconnected Youth	% of NYC Total (disconnected youth)	Number of Low-income Youth	% of NYC Total (low-income youth)	% of City-wide OSY Funding	Funding Allotment (\$)
Bronx	27,345	29.17%	49,775	24.60%	25.10%	\$2,234,012
Brooklyn	37,055	32.92%	73,207	36.18%	35.44%	\$3,153,905
Manhattan	14,298	13.69%	35,731	17.66%	15.52%	\$1,381,536
Queens	24,075	20.78%	39,123	19.33%	20.94%	\$1,863,507
Staten Island	4,027	3.44%	4,513	2.23%	3.00%	\$267,040
<b>Total</b>	<b>106,800</b>	<b>100.00%</b>	<b>202,349</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$8,900,000</b>

**TABLE 2: ISY**

Borough	Number of In-School Youth, 14-18 years of age who qualify for the free lunch program	% of NYC Total (In-School Youth, 14-18 years of age who qualify for the free lunch program)	% of City-wide ISY Funding	Funding Allotment (\$)
Bronx	50,888	24.28%	24.28%	\$3,738,784
Brooklyn	62,436	29.79%	29.79%	\$4,587,225
Manhattan	45,866	21.88%	21.88%	\$3,369,813
Queens	44,911	21.43%	21.43%	\$3,299,648
Staten Island	5,506	2.63%	2.63%	\$404,530
<b>Total</b>	<b>209,607</b>	<b>100.00%</b>	<b>100.00%</b>	<b>\$15,400,000</b>

7. Section III C, Page 14 - Service Option I-OSY Programs: The parenthetical reference in the second bullet of this section is amended to read as follows: (See Section **E**, below.)

8. Section III C, Page 15 – Service Option I–OSY Programs Follow-Up Services: This section is amended as follows: The last bullet is deleted and replaced with the following language:

- At least 15 percent of the **DYCD funding request** would be allocated to providing follow-up services.

9. Section III E , Page 17 - Service Option I-OSY Programs Performance-Based Payment Milestones: The first bullet at the top of Page 17 of this section is amended to read as follows: “remaining in placement **in** the third quarter after exit.”

10. Section IV B, Page 18 - Service Option II-ISY Programs Target Populations: The bullet in this section under the heading Target Population that begins with the language “The contractor would recruit”, is amended to read as follows:

- The contractor would recruit participants who reside **or attend school** in the proposed borough. However, no eligible youth should be denied participation, if space is available.

11. Section IV B, Page 18 - Service Option II-ISY Programs Target Populations: This section is further amended to add a bullet under the heading Target Population that reads as follows:

- The contractor would provide services to a minimum of 50 participants per program.

12. Section IV B, Page 19 - Service Option II-ISY Programs Duration of Services: The first bullet that appears on Page 19 of this section is amended to read as follows:

- The contractor would offer services year-round. During the school year, services would be provided **primarily** during **non-school hours** or on weekends. During the summer, services would be made available on a schedule to accommodate participants’ summer activities, such as summer school or employment.

13. Section IV C , Pages 21-22 - Service Option II-ISY Programs Summer Activities: This section is further amended as follows: The three bullets that appear under the heading Summer Activities are deleted and replaced with the following language:

- **Summer Activities**: Summer activities would consist of **one** of the following three paid employment or supplemental educational activities, as follows.
  - **Alternative A** -The contractor would develop and offer each participant 7 weeks of paid employment opportunities totaling 175

hours. The contractor would develop work sites and place each participant in employment at these sites, with the wages paid directly by DYCD to the participants. These wages would not be part of the contractor's program budget. Contractors selecting this option would be required to utilize the DYCD Summer Youth Employment system to oversee and administer work sites and pay participants. Associated administrative costs should be included in the proposed price per participant. The contractor would be responsible for monitoring such employment to assure that it is provided safely and responsibly to participants. Where possible, summer job placements would correspond to each participant's interests and school-year activities. For example, placements may build on academic year internships. Any ISY participant may enroll in supplemental educational services in lieu of employment. (See Appendix F for additional guidelines regarding this alternative.)

- **Alternative B** - Alternatively, contractors would develop paid employment opportunities that would meet the same minimum of 7 weeks totaling 175 hours. Wages for such placements would be paid by the employer(s) the contractor chooses and would not be subsidized by the ISY contractor or DYCD. The contractor would be responsible for monitoring such employment to assure that it is provided safely and responsibly to participants. Where possible, summer job placements would correspond to each participant's interests and school-year activities. For example, placements may build on academic year internships. Any ISY participant may enroll in supplemental educational services in lieu of employment.
- **Alternative C** – Alternatively, the contractor may offer a summer curriculum of supplemental educational services to its participants in lieu of employment, where such services would help participants achieve the milestones required under WIA for In-School youth.

**Please note that** there is no additional reimbursement to cover administrative costs related to summer activities. Any such costs should be included in the DYCD funding request.

**Please also note** that the second bullet at the top of Page 22 of the RFP that reads “The contractor would offer activities that relate to employment sectors with strong opportunities... .” remains in effect as written.

14. Section III C, Page 22 - ISY Follow-up Services: This section is amended to add a new bullet under the heading “Follow-Up Services”, which reads as follows:

- Up to 10 percent of the DYCD funding request would be allocated to providing follow-up services.

15. Section IV E, Pages 23-24 - Service Option II-ISY Programs Performance Payment Milestones: This section is amended as follows: The bullet at the bottom of Page 23 that reads “Performance payments would be tied to ...” and the bullets that follow on Page 24 are deleted and replaced with the following language:

- Performance payments would be tied to participants’ attainment of one or more of the following four milestones, **as applicable and age-appropriate**:
  - Advancement by at least **one-half** grade level in reading or math;
  - Remaining in school **from semester to semester**;
  - Attaining a high school diploma or its equivalent by the end of the first quarter after exit; and
  - Engagement in employment or post-secondary education in the third quarter after exit.

16. Section V C-2, Page 26 - Financial Audit: The sixth bullet in this section is amended to additionally include the following language:

Financial audits covering time completely prior to Calendar Year 2004 will not be accepted as fulfilling this requirement.

17. Section V D, Page 28 - Price Proposal: The first bullet in this section is deleted and replaced with the following language:

Complete and submit Attachment 3 - **Budget Forms (Revised)**.

18. Section V G, Page 29 - Proposal Package Contents ( Checklist): Item 1 in this section is amended to read as follows:

1. One original set and four duplicate sets of the documents listed below in the following order:
  - Proposal Summary (Attachment 1)
  - Program Proposal
    - Narrative
    - **Table of Contents**
    - Organizational Chart
    - Resumes and/or description of qualifications for key staff positions
    - Audit Report or Certified Financial Statement or a statement as to why no report or statement is available
    - Form CHAR 500 form or Circular A-133, if applicable
    - **Letters of support from members of the local community**
    - **Listing** of references from funding sources for services similar to those described in Section III – OSY Scope of Services or Section IV – ISY Scope of Services
    - Linkage Agreements (Attachment 2)

- Price Proposal
  - Narrative, including Budget Justification - part of budget forms
  - Budget Forms (Attachment 3 - Budget Forms (**Revised**))
  - Letter(s) of Intent for Cash or In-Kind Service Contributions
- Acknowledgement of Addenda (Attachment 4)
- Certification Regarding Client Abuse/Neglect (Attachment 5)
- Nondiscrimination and Americans With Disabilities Compliance Certification (Attachment 6)

19. Attachment 6 – Nondiscrimination and Americans with Disabilities Compliance Certification:  
Item number 6 is amended to read as follows:

- 6. The U.S. Department of Labor’s regulations at 29 CFR, Parts 31, 32, 34, and 37.

## II. CLARIFICATIONS TO THE RFP

1. Basis for Contract Award: DYCD is intent upon funding a wide variety of cost-effective programs. As stated on Page 30 of the RFP, **price will be considered in determining awards.**

2. Eligibility of Charter and Private Schools and Alternative Public High Schools: As stated in Section II B, Page 7 of the RFP:

With the exception of public, post-secondary educational institutions, New York City government entities and their related affiliates, including but not limited to public libraries, public schools, and other City agencies are not eligible to receive a contract award from this RFP. However, these entities may participate in youth workforce development programs through linkages or subcontracts with organizations awarded contracts from this RFP.

In keeping with this language, Charter and private schools are eligible to receive a contract award from this RFP. Alternative public high schools are not eligible to receive a contract award from this RFP, but may participate through linkages or subcontracts.

3. Lower Living Standard Income Level: As stated in Section III B, Page 11 of the RFP, and Section IV G, Page 18 of the RFP, in addition to other criteria, participants eligible to receive program services must be low-income, as defined by WIA, 29 USCS § 2801 (25). (See also, Appendix E, page E3.) Information regarding the low-income criterion, specifically the lower living standard income level, is available on the New York State Department of Labor’s Web site at [www.workforcenewyork.org/wia.htm](http://www.workforcenewyork.org/wia.htm).

4. Contractor/Staff Qualifications – Fingerprint Requirement: As stated on Pages 12 and 19 of the RFP, all staff, paid and volunteer, would be fingerprinted. Please note that the cost of fingerprinting may be included in the proposed program budget in the “other costs” category.

5. Option I-OSY Programs Attainment of a Degree or Certificate: As stated in Section III C, on Page 15 of the RFP, with respect to employment services for Option I-OSY Programs, occupational skills attained should conform to standards developed or endorsed by employers and result in a “recognized degree or certificate”. (See Appendix E, Page E1-2 of the RFP.) A federal directive entitled Training and Employment Guidance Letter (TEGL) No. 28-04 related to this requirement is available at [http://wdr.doleta.gov/directives/corr\\_doc.cfm?DOCN=1711](http://wdr.doleta.gov/directives/corr_doc.cfm?DOCN=1711)

6. Linkages: Linkage agreements demonstrating the contributions employers, schools or other institutions are willing to make to OSY or ISY Programs must be specific to each proposal responding to this RFP. (See Pages 16, 23 and 28 of the RFP.) A single linkage agreement may not be used to support more than one proposal.

7. Service Options I and II – Reporting Instruments: As stated in Sections III E and IV E of the RFP, contractors will be required to report on payment milestones and outcomes for the current WIA performance measures and the new Common Measures. (See Pages 16 and 23 and Appendix C of the RFP.) DYCD will specify the instruments to be used for reporting during contract negotiations.

8. Service Options I and II – Achievement Rates for Performance Outcomes: As stated in Section III E, and Section IV E of the RFP, contractors will be required to comply with achievement rates for each performance outcome established by DYCD. (See Pages 16 and 23 of the RFP.)

Current achievement rates established by the State for New York City’s workforce development programs may be found at <http://www.wdsny.org/stateplan05/stateplan.htm#service> As part of the contract negotiation process, DYCD will establish rates for contractors that will allow New York City to meet these performance obligations.

9. Appendix D of the RFP sets out sample contract provisions on compliance with federal and local nondiscrimination and equal opportunity regulations.



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Everett N. Hughes  
General Counsel

**YOUTH WORKFORCE DEVELOPMENT  
REQUEST FOR PROPOSALS  
PIN: 26007WIARFP**

**IN SCHOOL YOUTH PROGRAMS  
SUMMER ACTIVITIES/ALTERNATIVE A:  
SUMMER YOUTH EMPLOYMENT PROGRAM GUIDELINES\***

**1. Participant Services**

- **Individual Service Strategy (ISS) for each Youth Participant**

The contractor would assess the employment-related needs and interests of and develop an individual service strategy (ISS) for each participant. The contractor would place each participant in a job setting that matches these needs and interests and monitor the participant throughout the program in accordance with the participant's ISS. DYCD will provide the contractor with ISS forms, which would be completed and kept at the contractor location.

- **Work Site Development, Job Placement, and Program Schedule**

The contractor would identify jobs in which participants can be placed for 25 hours per week (Sunday through Saturday), over 7 weeks, for a total of 175 employment hours. There is no set daily schedule for employment; the contractor would choose schedules that accommodate the needs of employers and participants. Participants engaged in other appropriate program activities may opt to work less than the total 175 hours.

Job placements should offer participants opportunities to explore career interests, acquire good work habits, and develop employment-related skills. The contractor would provide policy and procedures guidelines to employers, provide in-service orientation to employers, and ensure implementation of appropriate work site policies and procedures.

For each participant, the contractor would maintain a Work Site Agreement—a form provided by DYCD—that is executed by the employer and summarizes information pertaining to the job placement.

The contractor would provide job placement follow-up support to participants throughout the seven-week program period. Follow-up activities include monitoring the work site, resolving conflicts, and, where necessary, job replacement.

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\*Please note that these guidelines pertain **only** to "Alternative A" summer activities, as outlined on pages 3-4 of Addendum 1 to the Youth Workforce Development RFP, PIN 260007WIA RFP.

## 2. Administrative Services

- **Application, Intake, and Enrollment**

The contractor would distribute DYCD Summer Youth Employment Program (SYEP) application forms to participants, assist participants in completing the application, and collect the forms. The contractor would also verify that each participant has provided all the required working documents and passport-sized pictures. The contractor would enter completed application information into the SYEP application database. DYCD will print identification cards with the name and SYEP number of each participant. DYCD will send these cards to the contractor who would apply the participant's picture and laminate each participant's card, using laminating machines supplied by DYCD.

- **Payroll**

The contractor would collect information on the hours worked by each participant and enter it into the SYEP payroll database using software provided by the DYCD payroll provider, who will pay participants through debit cards. The payroll provider will train the contractor on the use of debit cards. The contractor would securely store and distribute debit cards and educate participants about their use prior to the start of summer employment.

- **Record-Keeping and Reporting**

DYCD will provide the contractor with forms for record-keeping and reporting the following information:

- Individual Service Strategy (ISS): DYCD will provide ISS forms to each contractor, which would be available for review by DYCD during visits to each contractor site.
- Work Site Agreements: The contractor would maintain information on each job placement. DYCD will provide Work Site Agreement forms to each contractor. The contractor would keep originals and provide copies of all Work Site Agreements to DYCD.
- Participant Hours Worked/Attendance: Using software provided by the payroll provider, the contractor would input data on participant attendance at the work sites.
- Work Site Supervisory Evaluations of Participants: DYCD will provide the contractor with evaluation forms for distribution to employers. The contractor would instruct employers to complete evaluations of participants in the second and seventh weeks of the program. The contractor would collect evaluation forms from employers and make them available to DYCD.
- Incident Reports: DYCD will provide the contractor with Incident Report Forms to document all injuries and existing or suspected incidents of child abuse and/or property loss. The Contractors would notify DYCD within 24 hours and complete and send all supporting forms to DYCD within 3 working days of any incident.

- **Orientation** The contractor may be required to attend a DYCD orientation and training session on the SYEP.

**BUDGET FORMS (REVISED)**

**BUDGET SUMMARY**

**I. Applicant Information**

Organization Name: \_\_\_\_\_ EIN: \_\_\_\_\_  
 Fiscal Contact - Name \_\_\_\_\_ SUI: \_\_\_\_\_  
 Fiscal Contact - Address \_\_\_\_\_ Tel# : \_\_\_\_\_

**II. Budget Plan**

	# of Participants to be served	Price Per Participant	Total DYCD Funding Request
<b>A Initial Services</b>			
<b>B Follow Up Services</b>			
<b>C Total of All Services</b>			

	DYCD Funding Request	CBO Cash Contribution	Total Program Cost
<b>D PERSONNEL</b>			
i. Full Time Salary & Wage <small>(enter info. on detail page)</small>			
Full Time Fringe Rate			
ii. Part Time Salary & Wage <small>(enter info. on detail page)</small>			
Part Time Fringe Rate			
<b>Personnel Subtotal</b>			
<b>E Central Insurance Program (CIP) [If applicable]</b>			
<b>F OTPS</b>			
i. Consultant/Contract Services			
ii. Subcontractor(s) Services			
iii. Stipends			
iv. Consumable Supplies			
v. Equipment Purchases			
vi. Equipment Other			
vii. Space Rental			
viii. Transportation/Travel			
ix. Utilities and Telephone			
x. Audit Costs			
xi. Other <small>(please specify in narrative)</small>			
<b>OTPS Subtotal</b>			
<b>G INDIRECT COSTS</b>			
<small>(not to exceed 10% of the personnel subtotal in section D.)</small>			
<b>H TOTAL</b>			

**The total listed under "DYCD Funding Request" must equal the amount in C, above.**

**YOUTH WORKFORCE DEVELOPMENT  
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**ATTACHMENT 3  
REVISED**

**BUDGET DETAIL a**

Organization Name: \_\_\_\_\_ EIN: \_\_\_\_\_  
 Fiscal Contact - Name \_\_\_\_\_ SUI: \_\_\_\_\_  
 Fiscal Contact - Address \_\_\_\_\_ Tel# : \_\_\_\_\_

**PERSONNEL BUDGET DETAIL**

FULL TIME EMPLOYEES					DYCD Funding Request	CBO Cash Contribution	Total Program Cost
Position Title	annual salary	# of positions	% of time on program	% of salary applied to DYCD			
<b>Full Time Staff Subtotal</b>							

PART TIME EMPLOYEES (Part Time = less than 35 hours per week)					DYCD Funding Request	CBO Cash Contribution	Total Program Cost
Position Title	hourly rate	# of positions	# of annual hours on program	% of wages applied to DYCD			
<b>Part Time Staff Subtotal</b>							

**TOTAL (Full Time + Part Time)**

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YOUTH WORKFORCE DEVELOPMENT  
REQUEST FOR PROPOSALS  
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**INSTRUCTIONS FOR THE COMPLETION OF THE BUDGET FORMS (Revised)**

- **Allowable Program Costs:**

DYCD will provide funding for OSY and ISY Programs based on the number of youth proposed to be served annually. For OSY programs, the price per participant must fall between \$6,000 and \$10,000 inclusive. For ISY programs, the price per participant must fall between \$2,300 and \$3,300 inclusive.

A column is included in the budget plan to list cash contributions. This information will assist DYCD in evaluating the true cost of OSY and ISY programming.

**For follow up services, Out of School Youth (OSY) proposals should allot at least 15 percent of the DYCD funding request and In School Youth (ISY) proposals should allot up to 10 percent of the DYCD funding request. These amounts must be set forth in the budget form.**

**Please note that the 20 percent portion of payment based on performance is part of the total line item budget shown in section H and does not have to be separately shown in the budget form.**

- **Budget Forms – General Information**

- 1. To assist with proper completion of the budget, DYCD has made the budget forms available for download (in Microsoft Excel) from [www.nyc.gov/dycd](http://www.nyc.gov/dycd).*
- 2. The applicant identification information on the budget summary page should be completed first. This includes organization's name, Employer Identification Number (EIN), State Unemployment Insurance Number (SUI), and Fiscal Contact Information (Name and Address).*
- 3. Personnel salaries and wages should be completed next on the budget detail page. The totals for full-time plus part-time staff should be transferred to the budget summary page.*
- 4. Fringe Costs, General Liability Insurance, Other Than Personnel Services (OTPS) costs, and Indirect Costs should be completed next on the budget summary page.*

- **Budget Forms – Specific Information**

- I. **Applicant Information:** Please indicate the official name of your organization; the name, address, and telephone number of the program's fiscal contact, the organization's Employer Identification Number (EIN), and the organization's State Unemployment Insurance Number (SUI).
  
- II. **Budget Plan:** Should be prepared based on the proposed level of service.
  - A. Initial services are participant services other than follow-up services. For OSY program proposals, see Section III C, pages 13-16 of the RFP. For ISY program proposals, see Section IV C, pages 20-23 of the RFP. For both OSY and ISY, also see Appendix C.
  
  - B. For OSY program proposals, follow-up services are those referenced in Section III C, page 15 of the RFP. Please note: for OSY, at least 15 percent of the DYCD funding request **must** be allocated to providing follow-up services. For ISY program proposals, follow-up services are those referenced in Section IV C, page 22 of the RFP. Please note: for ISY, up to 10 percent of the DYCD funding request should be allocated to providing follow-up services. See also, Appendix E, pages E2-E3.
  
  - C. This is the total of all services.
  
  - D. **Personnel:**
    - i. *All information should be entered on the budget detail page. Include all personnel, full-time (35 hours or more) and part-time (less than 35 hours), who will receive a salary from this program. For full-time employees, enter the title, salary, number of positions within the title, their percent time on the proposed program, and the percent of the salary that will be allocated to this contract. For part-time staff, enter the titles, hourly wage rate, number of positions, number of annual hours, and the percent of the wages that will be allocated to this contract.*
  
    - ii. *Fringe Benefits must include FICA. Charges to DYCD may also include unemployment insurance, workers' compensation, disability, pension, life insurance and medical coverage as per your policies. Enter the fringe benefit rate as indicated on the budget summary page. Fringe rates must not be less than 7.65 percent or exceed 30 percent of total salaries.*

**E. Central Insurance Program (CIP):** All programs must have general liability insurance for \$1 million, naming DYCD and the City of New York as additional insureds. Proposers without liability insurance at the time of selection have the option of purchasing insurance through CIP or other sources. CIP includes general liability, special accident, property insurance (equipment), workers' compensation and disability, at a cost of 4.5 percent of the total program cost. CIP only covers DYCD-funded programs and activities.

**F. OTPS:**

**i. Consultant Services:** A consultant is an independent entity with professional or technical skills retained to perform specific tasks or complete projects that cannot be accomplished by regular staff.

**Contract Services** are agreements entered into with an entity to obtain non-programmatic services for a periodic or fixed length of time. Examples include data processing, cleaning services, and accounting services. This category cannot include anyone for whom you pay fringe benefits.

**ii. Subcontractor Services:** Subcontractors are independent entities who provide specific program services for a periodic or fixed length of time. This category cannot include anyone for whom you pay fringe benefits.

**iii. Stipends** are an incentive allowance ONLY for the benefit of a participant(s).

**iv. Consumable Supplies** are those which are not lasting or permanent and include office, program and maintenance supplies.

**v. Equipment Purchases** are of equipment that is durable or permanent, e.g., furniture, telephones, computers. All equipment and furniture purchased with DYCD funds are the property of the City of New York. If and when the program is terminated, all such items will be returned to DYCD.

**vi. Equipment Other** includes equipment maintenance service contracts and computer software.

- vii. **Space Rental** is rent paid by a program for the sites utilized by this program. It includes all related charges associated with the use of the site, including repairs and maintenance costs. Repairs are limited to minor repairs only. No renovation or construction project can be budgeted or paid for with these funds. After receiving an award letter, a copy of your lease and/or month-to-month rental agreement will be required. All programs receiving funds from sources other than this proposal, should submit a cost allocation plan reflecting how DYCD's portion of rent payment is determined.
- viii. **Transportation/travel** relates to local transit fares for employees of the program to and from sites other than the employee's regular worksite. This category can include any travel by employees using their personal automobile for business. The maximum reimbursable amount is \$0.35 per mile plus tolls. This category will also include the costs associated with transporting program participants to an approved activity (e.g., bus rental or transit fares).
- ix. **Utilities/Telephone** includes telephone and utilities costs.
- x. **Audit Costs** relate to those mandatory annual audits of the program to be conducted by an independent auditor who is a certified public accountant.
- xi. **Other** includes all other operating costs such as printing, postage, admissions, publications, subscription costs, internet fees and costs associated with or for the benefit of program participants such as athletic equipment and uniforms.

**G. Indirect Costs** may not exceed 10 percent of the personnel subtotal. Designate your rate and enter the percentage. Values will calculate.

**H. Total** this amount must equal the amount in section C.

- **Budget Justification** (Preferable page limit: 2 pages, excluding requested attachments)

*Please attach a separate, typed document describing and justifying the proposed program price per participant and the price per participant for each occupation targeted by training (see Attachment 1). In addition, describe and justify how requested funds will be used to achieve the milestones and target outcomes. Proposers should ensure that the budget and justification are consistent with the proposed program.*

1. **Personnel:** Describe each position and its function in the proposed program. Indicate the time that employees will work in the program (e.g., year round, every day) and the qualifications that the employees will possess.

**2. OTPS:** Provide a description of the items that are included in each line of this section. If applicable, describe the nature of any consultant, contract and subcontractor services and explain how they will assist the proposer to implement the proposed program. Submit a statement indicating the scope of the consultant, contractual, and subcontractual agreement and signed by authorized representatives of both the applicant and consultant/contractor/subcontractor. If you budgeted an “other” line, please provide relevant detail and explain how it relates to the program model.

**3. Indirect costs:** Indicate the title and the percentage of the salary that will be charged to this line. No salaries included in the personnel section of the budget may be included in the indirect costs.

**4. Proposer’s cash contributions:** Identify the source of any cash contributions. Indicate the amount and state how the contributions will be used to enhance the proposed program. Document the source of all cash contributions by submitting a Letter of Intent from the chairperson or executive director of each contribution source.