



March 5, 2009

AGENCY ADMIN. & FINANCE
1000 San Leandro Blvd., Suite 300
San Leandro, CA 94577
Tel: (510) 618-3452
Fax: (510) 351-1367

The Honorable Board of Supervisors
County Administration Building
1221 Oak Street
Oakland, CA 94612

Dear Board Members:

SUBJECT: Proposed Acceptance of Federal Grant Award for Alameda County Public Health Department, Family Health Services, Improving Pregnancy Outcomes Program

RECOMMENDATION:

1. Accept Notice of Grant Award No. 6 H49MC00130-08-01 in the amount of \$2,070,285 for the period June 1, 2008 through May 31, 2009 from the Department of Health and Human Services, a deduction of \$146,661 from last year, to provide prenatal and interconceptional care for high-risk women and children up to two years of age;
2. Approve and authorize deletion of 30 pay units in the amount of \$185,433 as outlined in Attachment A;
3. Approve and authorize the Auditor/Controller to increase the appropriation and revenue in the amount of \$70,285 in Organization 350900, Fund 22405 and increase the appropriation and revenue in the amount of \$25,917 in Organization 350200, Fund 10000 as detailed in the attached Financial Recommendations; and
4. Approve a waiver of the policy that no more than \$500 of County funds be expended to promote the program and authorize expenditures up to \$4,000 for food to provide nutritional support to those participating in meetings, events and trainings which the grantor authorizes and approves.

SUMMARY:

The Department of Health and Human Services, Health Resources and Services Administration (HRSA) has awarded funding of \$2,070,285 to Alameda County Healthy Start Initiative locally known as Improving Pregnancy Outcomes Program (IPOP) for the period June 1, 2008 through May 31, 2009. IPOP activities are aimed at reducing infant mortality and improving pregnancy outcomes in targeted zip codes exhibiting the highest infant mortality rates in Alameda County; the targeted zip codes are located in East Oakland, West Oakland, and San Leandro.

DISCUSSION/FINDINGS:

Since 1991, the Oakland Healthy Start program, also known as IPOP, has provided targeted services aimed at addressing Oakland's high infant mortality rate.

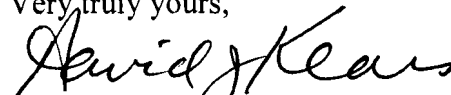
In 2005, HRSA allowed a competitive grant process across the nation directed towards communities with high infant mortality rates and has awarded several communities the Healthy Start Initiative grant funds. The project goals include: 1) reduction of infant mortality; 2) improvement in perinatal risk factors including low birthweight, late entry into prenatal care, pre-term births and maternal substance abuse; 3) replication of the County's highly successful Black Infant Health Program to provide appropriate case management/case coordination and health education services for women and families; 4) empowerment of low-income women to adopt healthy lifestyles; 5) improvement of interconceptional health to promote future healthy pregnancies and 6) development of an infrastructure to identify pregnant and parenting women who are depressed and to promote their entry into treatment. With the grantor's permission, the program is budgeting \$5,000 this year for training of participants and for incentives such as gift cards and/or gift certificates to enhance and promote these specific goals.

The Department is also requesting the deletion of 30 vacant funded pay units from various positions to align with Federal funding in FY2008-09.

FINANCING:

Funding for this grant is included in FY 2008-09 Adjusted Budget, however budget adjustments are necessary to reflect the changes in appropriation and revenue. The requested changes have no impact on net County cost.

Very truly yours,



David J. Kears, Director
Health Care Services Agency

DJK:bn

cc: Auditor-Controller
County Counsel

ATTACHMENT A

Cost-Center #725-5510

PHG02FH30700

Expense #350900

IPOP

Dept ID	Position #	Item	Classification	Pay-Units	Subsequent Year	Control #
350900	310038	1128	Specialist Clerk	-11	-11	
350900	310039	5305	RN II	-8	-8	
350900	310139	7879	Health Services Trainee	-11	-11	

FINANCIAL RECOMMENDATION

AGENDA DATE: 3/31/2009

Subject of Board Letter: Acceptance of Grant Award Activities FHS-IPOP, Org #350900

BY: 2009 **FUND:** 22405

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
350900	456120	00000	PH02FH30700	\$70,285
ORG TOTAL				\$70,285

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL ANTICIPATED REVENUE \$70,285

The increase (decrease) in appropriations, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
350900	600000	00000	PH02FH30700	(\$194,640)
	610000	00000	PH02FH30700	\$264,925
ORG TOTAL				\$70,285

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL APPROPRIATION \$70,285

1. DATE ISSUED: 12/28/2008		2. PROGRAM CFDA: 93.926		DEPARTMENT OF HEALTH AND HUMAN SERVICES HEALTH RESOURCES AND SERVICES ADMINISTRATION  NOTICE OF GRANT AWARD AUTHORIZATION (Legislation/Regulation) Public Health Service Act, Section 751 Public Health Service Act: Title III, Part D, Section 330H ; 42 U.S.C. 254c-8					
3. SUPERCEDES AWARD NOTICE dated: 06/05/2008 except that any additions or restrictions previously imposed remain in effect unless specifically rescinded.									
4a. AWARD NO.: 6 H49MC00130-08-01		4b. GRANT NO.: H49MC00130	5. FORMER GRANT NO.:						
6. PROJECT PERIOD: FROM: 07/01/2001 THROUGH: 05/31/2009									
7. BUDGET PERIOD: FROM: 06/01/2008 THROUGH: 05/31/2009									
8. TITLE OF PROJECT (OR PROGRAM): HEALTHY START INITIATIVE									
9. GRANTEE NAME AND ADDRESS: ALAMEDA COUNTY HEALTH CARE SERVICES AGENCY 1900 Fruitvale Ave STE 3E Oakland, CA 94601-2469			10. DIRECTOR: (PROGRAM DIRECTOR/PRINCIPAL INVESTIGATOR) Danetta Taylor ALAMEDA COUNTY HEALTH CARE SERVICES AGENCY 1000 San Leandro Blvd STE 100 San Leandro , CA 94577-1673						
11. APPROVED BUDGET: (Excludes Direct Assistance) <input checked="" type="checkbox"/> Grant Funds Only <input type="checkbox"/> Total project costs including grant funds and all other financial participation <hr/> a. Salaries and Wages: \$ 1,102,304.00 b. Fringe Benefits: \$ 496,036.00 c. Total Personnel Costs: \$ 1,598,340.00 d. Consultant Costs: \$ 0.00 e. Equipment: \$ 0.00 f. Supplies: \$ 9,000.00 g. Travel: \$ 15,386.00 h. Construction/Alteration and Renovation: \$ 0.00 i. Other: \$ 266,544.00 j. Consortium/Contractual Costs: \$ 70,785.00 k. Trainee Related Expenses: \$ 0.00 l. Trainee Stipends: \$ 0.00 m. Trainee Tuition and Fees: \$ 0.00 n. Trainee Travel: \$ 0.00 o. TOTAL DIRECT COSTS: \$ 1,960,055.00 p. INDIRECT COSTS: (Rate: % of S&W/TADC) \$ 110,230.00 q. TOTAL APPROVED BUDGET: \$ 2,070,285.00 i. Less Non-Federal Resources: \$ 0.00 ii. Federal Share: \$ 2,070,285.00			12. AWARD COMPUTATION FOR FINANCIAL ASSISTANCE a. Authorized Financial Assistance This Period \$ 2,070,285.00 b. Less Unobligated Balance from Prior Budget Periods i. Additional Authority \$ 70,285.00 ii. Offset \$ 0.00 c. Unawarded Balance of Current Year's Funds \$ 0.00 d. Less Cumulative Prior Award(s) This Budget Period \$ 2,000,000.00 e. AMOUNT OF FINANCIAL ASSISTANCE THIS ACTION \$ 0.00						
13. RECOMMENDED FUTURE SUPPORT: (Subject to the availability of funds and satisfactory progress of project) <table border="1" data-bbox="789 938 1273 1012"> <thead> <tr> <th>YEAR</th> <th>TOTAL COSTS</th> </tr> </thead> <tbody> <tr> <td colspan="2">Not Applicable</td> </tr> </tbody> </table>						YEAR	TOTAL COSTS	Not Applicable	
YEAR	TOTAL COSTS								
Not Applicable									
14. APPROVED DIRECT ASSISTANCE BUDGET: (In lieu of cash) a. Amount of Direct Assistance \$ 0.00 b. Less Unawarded Balance of Current Year's Funds \$ 0.00 c. Less Cumulative Prior Awards(s) This Budget Period \$ 0.00 d. AMOUNT OF DIRECT ASSISTANCE THIS ACTION \$ 0.00									
15. PROGRAM INCOME SUBJECT TO 45 CFR Part 74.24 OR 45 CFR 92.25 SHALL BE USED IN ACCORD WITH ONE OF THE FOLLOWING ALTERNATIVES: A=Addition B=Deduction C=Cost Sharing or Matching D=Other [A] Estimated Program Income: \$ 0.00									
16. THIS AWARD IS BASED ON AN APPLICATION SUBMITTED TO, AND AS APPROVED BY HRSA, IS ON THE ABOVE TITLED PROJECT AND IS SUBJECT TO THE TERMS AND CONDITIONS INCORPORATED EITHER DIRECTLY OR BY REFERENCE IN THE FOLLOWING: a. The grant program legislation cited above. b. The grant program regulation cited above. c. This award notice including terms and conditions, if any, noted below under REMARKS. d. 45 CFR Part 74 or 45 CFR Part 92 as applicable. In the event there are conflicting or otherwise inconsistent policies applicable to the grant, the above order of precedence shall prevail. Acceptance of the grant terms and conditions is acknowledged by the grantee when funds are drawn or otherwise obtained from the grant payment system.									
REMARKS: (Other Terms and Conditions Attached <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No)									
<i>Electronically signed by Shella Gale, Grants Management Officer on: 12/28/2008</i>									
17. OBJ. CLASS: 41.51		18. CRS-EIN: 1946000501A1		19. FUTURE RECOMMENDED FUNDING:					
FY-CAN	CFDA	DOCUMENT NO.	AMT. FIN. ASST.	AMT. DIR. ASST.	SUBPROGRAM CODE				
08-3898020	93.926	H49MC00130B0	\$ 0.00	\$ 0.00	N/A				

HRSA Electronic Handbooks (EHBs) Registration Requirements

The Project Director of the grant (listed on this NGA) and the Authorizing Official of the grantee organization are required to register (if not already registered) within HRSA's Electronic Handbooks (EHBs). Registration within HRSA EHBs is required only once for each user for each organization they represent. To complete the registration quickly and efficiently we recommend that you note the 10-digit grant number from box 4b of this NGA. After you have completed the initial registration steps (i.e., created an individual account and associated it with the correct grantee organization record), be sure to add this grant to your portfolio. This registration in HRSA EHBs is required for submission of noncompeting continuation applications. In addition, you can also use HRSA EHBs to perform other activities such as updating addresses, updating email addresses and submitting certain deliverables electronically. Visit <https://grants.hrsa.gov/webexternal/login.asp> to use the system. Additional help is available online and/or from the HRSA Call Center at 1-877-464-4772.

Terms and Conditions

Failure to comply with the special remarks and condition(s) may result in a draw down restriction being placed on your Payment Management System account or denial of future funding.

Grant Specific Terms:

1. This Notice of Grant Award authorizes the carryover of an unobligated balance in the amount of \$70,285 from budget period 06/01/07-05/31/08 into the current budget period. These funds can only be used for the purposes stated in your correspondence dated 10/16/2008.

The following items have been approved:

Data Systems Intergration - \$40,095
Text Messaging Campaign Design - \$12,700
Mental Health Promotion Comm. Ed. Session \$17,490

Please be advised that if the final resolution of the audit determines that the unobligated balance of Federal Funds requested for the carryover is incorrect, HRSA is not obligated to make additional Federal Funds available to cover the shortfall.

All prior terms and conditions remain in effect unless specifically removed.

NGA Email Address(es):

dani.taylor@acgov.org; Dave.Kears@acgov.org

Note: NGA emailed to these address(es)

Contacts:

Program Contact: For assistance on programmatic issues, please contact Juliann DeStefano at:

HRSA/MCHB/DPSWH
5600 Fishers Lane RM 18-20
Rockville, MD 20857-0001
Phone: (301)443-0883
Email: jdestefano@hrsa.gov

Division of Grants Management Operations: For assistance on grants administration issues, please contact Joi Grymes at:

HRSA/OFAM/DGMO/HSB
5600 Fishers Ln RM 11-A-02
Rockville, MD 20857-0001
Phone: (301)443-2632
Email: jgrymes@hrsa.gov

Page 3	Date Issued: 12/28/2008
Award Number: 6 H49MC00130-08-01	

Responses to reporting requirements, conditions, and requests for post award amendments must be mailed to the attention of the Office of Grants Management contact indicated above. All correspondence should include the Federal grant number (item 4 on the award document) and program title (item 8 on the award document). Failure to follow this guidance will result in a delay in responding to your request.

Grantee Organization: Alameda County Health Care Services Agency
Project Name: Improving Pregnancy Outcomes Program (IPOP)
Project Grant No: H 49MC00130
City: San Leandro
State: California

**TOTAL PROGRAM
BUDGET JUSTIFICATION / LINE ITEM DETAIL**

June 1, 2008 – May 31, 2009

The following pages provide budget detail for the second year of the Alameda County Healthy Start Program, locally known as Improving Pregnancy Outcomes Program (IPOP) (CFDA#93.926E – Eliminating Disparities in Perinatal Health). The proposed budget covers the 12-month period June 1, 2008 through May 31, 2009.

A. TOTAL SALARIES AND WAGES (\$1,102,303)

1. Program Director/Health Care Program Administrator

FTE: 1.0	Annual Salary: \$89,895
Number of Months: 12	Requested Salary: \$89,895

The program Director has the lead responsibility for the overall administration and implementation of the program. This includes monitoring of program activities; program planning and policy; and overseeing the development and implementation of management information system and local evaluation activities. The Program Director also serves as liaison with the Maternal and Child Health Bureau, local and state officials, and the local community. (Staff: Danetta Taylor)

2. Program/Financial Specialist/Fiscal Manager

FTE: 15.0%	Annual Salary: \$83,339
Number of Months: 12	Requested Salary: \$12,501

The Fiscal Manager oversees program financial functions including but not limited to ongoing program fiscal control systems and budget development activities. The Fiscal Manager serves as liaison to the Alameda County Public Health Department's Administrative and Finance sections, the Alameda County Auditor's office, the County Administrator's office, and other financial entities. (Staff: Alice Park)

3. Administrative Assistant

FTE: 1.0

Annual Salary: \$51,070

Number of Months: 12

Requested Salary: \$51,070

The Administrative Assistant reports to the Program Director. The Administrative Assistant facilitates the coordination and planning of meetings, trainings and other activities; develops office procedures for the administrative team and clerical support; oversees the input of data and provides data input; assists in the development and monitoring of the program filing system; processes purchasing requests; oversees payroll functions; does word processing; and serves as the lead person for clerical support staff. (Staff: Vacant)

4. Specialist Clerk

FTE: 5%

Annual Salary: \$35,419

Number of Months: 12

Requested Salary: \$1,771

The Specialist Clerk provides key administrative support to program staff. The specialist clerk serves as office receptionist and distributes mail, copies and files correspondence, does word processing, inputs data, and may assist with purchasing and payroll functions. (Staff: Vacant)

5. Registered Nurse IV/PHN

FTE: 10.0%

Annual Salary: \$101,110

Number of Months: 12

Requested Salary: \$10,110

The Clinical Nurse IV oversees the case management/care coordination staff (public health nurses and community outreach workers). (Staff: Yvonne Youngblood)

6. Senior Program Specialist/Health Promotion & Community Education Coordinator

FTE: 80.0%

Annual Salary: \$70,648

Number of Months: 12

Requested Salary: \$70,648

This Senior Program Specialist is responsible for coordinating and guiding the health education and training activities in the program and assists in guiding outreach activities. The Senior Program Specialist develops effective strategic community awareness programs to promote health education messages for the target population; assists in the development of group education activities; and supervises program specialist/health education staff. (Staff: Kay Adams)

7. Program Specialist/Health Educator

FTE: 2.0 Annual Salary: \$80,506
Number of Months: 12 Requested Salary: \$161,012

The Program Specialist/Health Educator is responsible for assisting in the design and implementation of health education, training, and outreach activities for the program; organizes and offers education in reference to prenatal and interconceptional health for case management clients and the community-at-large; promotes community awareness about issues related to infant mortality; and collaborates with other community organizations to promote improved birth outcomes. (Staff: Dana Cruz Santana and Vella K. Black-Robert)

8. Health Services Consultant

FTE: 1.0% Annual Salary: \$45,899
Number of Months: 12 Requested Salary: \$45,899

The Health Services Consultant (HSC) serves as a staff person for fatherhood services. The HSC does outreach to fathers in the target area, provides referral and follow-up services and organizes and provides health education and support groups to fathers with children from 0-2years of age. (Staff: Reggie Bridges)

9. Health Services Trainee

FTE: 1.05 Annual Salary: \$35,279
Number of Months: 12 Requested Salary: \$37,043

The Health Services Trainee provides information about perinatal health issues to the target population. The Health Services Trainee also links pregnant and parenting substance abusers to medical, case management, and other needed services. (Staff: Shanell Flowers and Regina Davis)

10. Registered Nurse II/Public Health Nurse (PHN)

FTE: 4.0 Annual Salary: \$91,056
Number of Months: 12 Requested Salary: \$364,224

The Clinical Nurse II/PHN provides home-based case management services to high-risk pregnant women with medical problems according the Improving Pregnancy Outcome Program case management protocols and participate in community education activities. (Staff: Monilola Afolayan, Janice Whitley, Sandra Tramiel and Nicole Smith)

Information Analyst provides computer assistance for IPOP staff services. The information analyst is also responsible for analyzing department business system needs, and produce, maintain and update software systems to meet those needs. (Staff: Laurie Camarillo)

B. FRINGE BENEFITS (\$496,036)

Benefits are actual costs calculated at approximately 45.0% of salaries and wages. Benefits include, but are not limited to, health and dental insurance, retirement, holidays, and sick leave.

OPERATING EXPENSES

C. TRAVEL (\$15, 386)

1. National Travel (\$11,429)

Potential national travel includes but is not limited to travel to the Washington, DC area for Federal Healthy Start grantee meetings, National healthy Start Association meetings, and national conferences for updates on improving birth outcomes and related subject matter. The estimated costs of travel expenditures are as follows:

Air Fare	\$173.45 one way / \$346.90 round trip
Ground Transportation	\$35 one way / \$70 round trip
Hotel Accommodations	\$200-\$250 per night
Per Diem	\$42 per day (\$8.50 breakfast, \$12.00 lunch \$21.50 (dinner, including gratuities)

Note: Airfare to Mid-Western, Mid-Eastern and eastern cities is estimated at \$173.45 per trip per individual (\$346.9 round-trip airfare; \$600 Hotel Accommodations at \$200/night; per diem of \$126 at \$42 per day for 3 days and \$7 ground transportation).

Projected expenditures include travel for the IPOP Director, a limited number of other IPOP program staff and/or Alameda County/State of California Maternal and Child Health staff/consortium members. (10 trips@ \$1,142.90 per trip)

2. **Local Travel (\$3,957)**

Local Travel includes such things as the use of private cars and County motor pool vehicles. Use of private cars is reimbursed at \$0.405 per mile up to 399 miles per month and at \$0.38 per mile for miles over 399 miles in one month. Mileage reimbursement rates paid to County employees are calculated on a base formula, which can be adjusted every six months. Motor pool costs include mileage and time usage fees. The mileage cost is \$0.20 per mile and the usage fee is \$0.85 per hour. Additionally, employees using their personal auto more than 10 days in a month receive a premium payment of \$12.00. Both the private car and motor pool rates are reviewed periodically and revised accordingly. Additionally, costs incurred for bridges, tolls and parking are reimbursed if expended in the course of attending Program meetings and events. Travel includes mileage for home-based visiting of clients; Alameda County Health Care Services Agency and Public Health Department meetings; various task forces, committee, collaboration and consortium meetings; meetings with contractors, community outreach and media campaign events, staff training, and other travel critical to meeting program goals and objectives. There will be limited state travel to attend conferences within California that relate to infant mortality reduction and related subjects. (Estimated total miles to be traveled are 8,994 miles: 506.70 miles per staff person x 17.75 staff members x .44 cents per mile).

D. **EQUIPMENT (\$-0-)**

No amount requested in this budget category.

E. **SUPPLIES (\$9,001)**

1. **Supplies (\$8,000)**

Expenditures are for items such as office furniture, paper products and other supplies, computer diskettes, and other routine consumable supplies necessary to carry out program activities (outreach, community education, case management, etc). Projected expenditures include but are not limited to items such as copy paper (40 cases @ \$25.90/case = \$1,036), LaserJet ink cartridges (8 cartridges @ \$200 per cartridge = \$1,600), toner (58 cartridges at \$57.22 each = \$3,319, hanging file folders (12 boxes @ \$21.20 each = \$254), pens (91 packages @ \$3.16 per package = \$288), pencils (15 @ \$1.16 each = \$17). Office furniture such as filing cabinets, book cases and desks @ as \$ 1,487.

2. Medical Supplies (\$1,000.00)

Projected expenditures may include but are not limited to such items as disposable gloves (4 cases @ \$85.95/per case = \$344), blood pressure cuffs (3 @\$59.20 each = \$178), baby scales (1 @ \$139.98 each = \$139.95), baby scale liners (2 cases @ \$36.60 each = \$73.20), portable digital scale (2 @\$59.95 ea. = \$120.00), thermoscan (1 @ \$138.35 ea. = \$138.35), and supply storage boxes (1 @ \$6.50 each = \$6.50,) to be used by case management/care coordination staff as they visit clients in their homes.

F. CONTRACTUAL COSTS/CONSULTANT (\$500)

CONSULTANTS

1) Exercise Specialist (\$ 500)

Physical activity specialist will provide exercise group session and teach participants appropriate exercises for fitness and weight loss. The specialist will be compensated for \$ 100 per hour at 5 hours.

H.1 OTHER EXPENSES (\$266.544)

1. **SPACE RENT/LEASE (\$182,350)**

Projected costs are based on a \$3.0662 per square feet @ 12 months per year for 4,955.93 square feet of office space.

2. **MEETING / HEALTH EVENTS (Space and Nutritional Support) (\$4,500)**

Program events, consortium meetings, trainings, and other task force/community meetings may be held after normal work hours, during lunch periods, early in the day as well as during the normal work week and can last from 2 to 8 hours. Events may include community participants, program participants or the provider community. Because of this, funds (an estimated \$2,500) are requested to provide nutritional support to those participating in meetings, events and trainings. In addition, there may be times when it is necessary to rent meeting or event space or to pay to rent booth space at health fairs. Projected annual costs for meeting space/event rental is \$2,000.

3. PROMOTIONAL ITEMS (\$5,000)

The Improving Pregnancy Outcomes Program (IPOP) plans to provide transportation incentives – transit tickets, taxi voucher, etc. – to aid clients in their ability to participate in the offered programs and to get to and from needed services. Additionally, the program may offer incentives such as pens, pencils, water bottles with nutritional messages, diaper bags, baseball caps, baby tee shirts with SIDS risk reduction messages, pregnancy testing kits, etc. to bring wider participation to program activities. Gift cards for peer health leadership training \$ 3,750 (\$ 125 @ per month for six (6) peer health leaders for 5 months for incentive items. Other items such as Women's Pocket Guide & Health Journal \$ 500 (@ 400); Bus tickets \$100 @ 150; Hour glass fan \$ 490 (@ 250); and Magnetic calendar \$ 160 (@ 500).

4. ASSOCIATION DUES (\$3,300)

These funds will pay for the annual membership in the National Healthy Start Association (NHSA). The IPOP director is an active participant in ongoing NHSA program and policy activities.

5. HEALTH EDUCATION MATERIALS (\$1,222)

Health Education is a vital component of the Improving Pregnancy Outcomes Program (IPOP). Funding is needed to develop, produce, and/or purchase informative and attention-getting materials (i.e., pamphlets, videos, models, etc.) for the target population. [Estimated costs include such items as brochures on a variety of topics for materials such as "The Dad's Book \$ 386.10 (\$ 4.95 @ 78); Common Pregnancy Myths Chart \$ 34.90 (\$ 17.45 @ 2); Your Pregnancy Quick Guide Book \$ 318.00 (\$ 7.95 @ 40); and Having a Baby \$ 483 (\$1.61 @ 300).

6. Training (\$1,000)

Training funds will support the training of IPOP staff in increasing their computer skills, knowledge in relation to providing education, and knowledge about perinatal health and other related issues. Estimated costs are \$100 per workshop/seminar.

7. OTHER (\$69,172)

Other estimated costs include but are not limited to communication costs (\$13,000), copying/reprographic costs (\$9,000), postage (\$5,500), costs for equipment leases (\$8,150), record retention (\$1,600), and professional and public liability insurance (\$12,000), equipment license (\$1,000), software licenses (\$4,500), ITD (\$14,422).

H2. EVALUATION (\$0)

J. TOTAL DIRECT CHARGES (\$1,889,770)

K. TOTAL INDIRECT CHARGES (\$110,230)

Indirect Charges are calculated at 10 % of the total cost of Salaries and Wages of Administrative Staff.

L. TOTAL (\$2,000,000)