

## Intergovernmental Agreement

Between

**County of Summit**  
**County of Summit Department of Job and Family Services**  
**Summit County Combined General Health District**  
**Summit County Children Services Board**  
**County of Summit Board of Mental Retardation and Developmental Disabilities and**  
**Alcohol, Drug Addiction and Mental Health Services Board of Summit County**

**For Payment of Consultant Costs Associated with the Summit 2010 Quality of Life Project**

This Intergovernmental Agreement ("Agreement") is entered into this \_\_\_ day of \_\_\_\_\_, 2009, by and between the County of Summit and the County of Summit Department of Job and Family Services (hereinafter collectively referred to as the "County"). 175 N. Main Street, Akron, Ohio 44308, Summit County Combined General Health District ("Health District"), 1100 Graham Road Circle, Stow, Ohio 44224, Summit County Children Services Board ("SCCS"), 264 S. Arlington Street, Akron, Ohio 44306, County of Summit Board of Mental Retardation and Developmental Disabilities ("MRDD"), 89 E. Howe Road, Tallmadge, Ohio 44278 and Alcohol, Drug Addiction and Mental Health Services Board of Summit County ("ADM"), 100 W. Cedar St., Akron, Ohio 44307.

Whereas, since 2002, the Summit County Social Services Advisory Board ("SSAB") has operated the Summit 2010 Quality of Life Project, with the aim of building collaboration between hundreds of public and nonprofit health and social service providers to assure that the needs of the most vulnerable citizens of Summit County are addressed consistently, professionally, and effectively; and

Whereas, the first phase of the Summit 2010 Quality of Life Project, which ran from August 2002 until June 2004, focused on the collection of data for 20 indicators of health and social service quality in Summit County, and the development of plans and goals to improve these 20 indicators; the indicators being attached to this Agreement as Exhibit A and the goals being attached to this Agreement as Exhibit B; and

Whereas, the second phase of the Summit 2010 Quality of Life Project, which ran from June 2005 through December 2007, focused on implementing the plans that were developed in the first phase of the project and building the social service infrastructure; and

Whereas, the parties began the third of the Summit 2010 Quality of Life Project in January 2008, focusing on the collaboration between Summit County's public health and social service systems with the goal of increasing the effectiveness of the services they deliver; and

Whereas, the progress and accomplishments of the Summit 2010 Quality of Life Project through the first two phases of the project, and the third phase of the project, to date, are summarized on Exhibit C, attached hereto; and

Whereas, the parties desire to continue the third phase of the Summit 2010 Quality of Life Project under this Agreement during calendar year 2009; and

Whereas, in prior years, the County of Summit contracted with The Center for Community Solutions ("Consultant") to serve as a consultant for the Summit 2010 Quality of Life Project and the County, SCCS, MRDD and ADM agreed to share the costs of the Consultant; and

Whereas, at the end of 2008, the Consultant notified the County that it no longer desired to continue as the consultant for the Summit 2010 Quality of Life Project; and

Whereas, following the aforementioned notification from the Consultant, the SSAB proposed that the Health District perform the services that were formerly performed by the Consultant; and

Whereas, the County, SCCS, MRDD and ADM desire to contract with the Health District to perform the services that are set forth on the scope of services attached hereto as Exhibit D, which will entail the continuation of the third phase of the Summit 2010 Quality of Life Project, and to share the costs of the services, including any subcontracts, equally and as set forth herein; and

Whereas, the County, SCCS, MRDD and ADM have determined that the Summit 2010 Quality of Life Project is beneficial to the major objectives of each party, assists each party in improving services to and quality of life of the parties' respective clientele and addresses the health, social and quality of life issues facing Summit County.

Now, therefore, in consideration of the mutual promises and covenants hereinafter set forth, the parties hereby agree as follows:

1. Services and Deliverables. County, SCCS, MRDD and ADM are purchasing, and Health District shall deliver performance of, the services outlined on, and in accordance to, the scope of services set forth on Exhibit D. In addition to the services outlined on Exhibit D, the Health District shall subcontract with Provider Gateway for the maintenance of a shared database system, with the purpose of tracking (i) initial contact by clients participating in named health and social service agencies, (ii) client referrals between these agencies, aggregate service information for clients and (iv) evaluation of this data collection strategy. The cost of said subcontract shall not exceed \$40,000.00.
2. Term. The term of this Agreement shall be January 1, 2009 through December 31, 2009, unless the County terminates the Agreement as set forth herein.
3. Compensation. The County shall pay the Health District a sum not to exceed \$260,000.00 for all services satisfactorily performed under this Agreement. Said compensation shall pay for the following personnel costs, expenses, contracts and costs:
  - a. Summit 2010 Coordinator (P/T Approx. 8 Hr/Wk) \$25,000.00
  - b. Epidemiology/Statistical/Mapping Support (F/T) \$80,000.00
  - c. Neighborhood Support (F/T) \$55,000.00
  - d. Misc. Staff Support (25 Hours/Week) \$23,000.00
  - e. Miscellaneous Expenses Up to \$11,250.00

f. Miscellaneous Contracts	Up to \$25,570.00
g. Data Sharing	\$40,000.00
Total	\$260,000.00

County shall pay the Health District for the services to be performed by the Summit 2010 Coordinator, Epidemiology/Statistical/Mapping Support, Neighborhood Support and Misc. Staff Support, in the amounts specified above, a total amount of \$183,000.00, no later than thirty (30) days after the execution of this Agreement by all parties. County shall reimburse Health District, up to and not to exceed the amounts specified above, for miscellaneous expenses and miscellaneous contracts, upon the incurring of said costs and expenses by the Health District and request by the Health District, in writing, for reimbursement no later than thirty (30) days after the request is made. County shall pay Health District the amount of \$40,000.00 upon the completion of the data sharing portion of the services to be rendered.

The above compensation shall be the total compensation due to the Health District from all parties to this Agreement for the services to be rendered by the Health District, including any subcontracts entered into by the Health District for the performance of those services.

The County shall have the right, at its own election, to offset and reduce the amount of compensation to be paid to the Health District by providing to the Health District the services of a full-time employee to perform the neighborhood-support function. In the event the County elects to do so, the County shall pay to that full-time employee all compensation and benefits and said employee shall remain an employee of the County, shall work at the County offices and shall work under the direction of the County, with input as to job duties, responsibilities and work-product from the Health District. In this event, the compensation due to the Health District shall be reduced by \$55,000.00.

In addition to the compensation set forth above, the Health District agrees to contribute at no cost to the parties of this Agreement additional services in the amount of \$50,000.00, in the form of an additional 16 hours per week of work on the Project by the Summit 2010 Coordinator, for a total of 24 hours per week of combined compensated and donated work by the Summit 2010 Coordinator.

4. Allocation of Health District Costs Between the Parties. The parties hereby agree that each shall be responsible for the payment of the following share of the Health Department's costs, including the database portion, for the period of January 1, 2009 through December 31, 2009:

<u>Party Name</u>	<u>Percentage Share</u>	<u>1/1/09-12/31/09 Amt.</u>
DJFS	25%	\$65,000.00
SCCS	25%	\$65,000.00
MRDD	25%	\$65,000.00
ADM	25%	\$65,000.00
Total	100%	\$260,000.00

ADM, MRDD and SCCS shall pay to the County each party's share, in the amount set forth above, no later than fifteen (15) days of the execution of this Agreement. County shall allocate those funds, as well as the County's share, in a special fund from which the

payments set forth in Section 3, above, shall be paid to the Health District. In the event there is any unused balance in said special fund upon the completion of this Agreement, said funds shall be remitted in equal shares to the County, ADM, MRDD and SCCS.

5. Additional Subcontracts. With the exception of the data sharing contract, the Health District shall obtain the written consent of the County prior to entering into any subcontract for services necessary to perform its obligations under this Agreement.
6. Reports and Records. Health District shall maintain and provide to County upon demand the following records and reports:
  - a. Accounting and fiscal records adequate to enable County or the State of Ohio or any duly-appointed law enforcement agency to audit and otherwise verify that funds provided under this Agreement are used for the purpose stated in this Agreement.
  - b. Other records and reports as required by the County to enable County to comply with local, state and federal statutes and regulations.
7. Termination. The County may terminate this Agreement immediately upon written notice to all parties. Upon termination of this Agreement, Health District shall immediately cease all activities relating to this Agreement and deliver to the County all work in progress, all property of the County and all information and other materials received or developed under this Agreement. At the County's request, the Health District shall also assist County in efficiently transitioning the Project to any new party who is selected to continue the Project. County shall compensate Health District, at cost, for any services performed in the transitioning of the Project. Health District shall reimburse County for all unspent funds and an unspent prorated share of any funds paid to the Health District for the entire contract term. County shall evenly distribute any funds received under this Section to the County, ADM, MRDD and SCCS.
8. Amendment or Modification. This Agreement may be amended or modified by the parties provided that any such amendment or modification makes specific reference to this Agreement, is executed in writing and signed by a duly authorized representative of each party.
9. Integration. This Agreement represents the entire and integrated Agreement between the parties. This Agreement supersedes all prior and contemporaneous communications, representations, understandings, agreements or contracts, whether oral or written, relating to the subject matter of this Agreement.
10. Capacity to Execute. Each party hereby certifies that all actions necessary to execute this Agreement were taken and that the person executing this Agreement is authorized to do so and has the power to bind their respective party to the terms and conditions contained herein.
11. Compliance with Applicable Laws. Each party agrees to comply with all applicable federal, state and local laws, orders, rules and regulations in its performance under this Agreement.

12. Waiver. The remedies contained in this Agreement will be cumulative, and additional to any remedies provided in law or equity. No waiver of a breach of any provision of this Agreement will constitute a waiver of any other provisions.
13. Relationship of Parties. The parties agree that at no time shall the relationship between the parties under this Agreement be construed, held out or considered a joint venture, principal-agent or employer-employee.
14. Governing Law. This Agreement shall be governed by and construed in accordance with the laws of the State of Ohio, without giving effect to the principles thereof relating to conflicts of choice of laws. Any litigation arising under this Agreement must be litigated in the Akron Municipal Court of the County of Summit Court of Common Pleas, and each party submits itself to the jurisdiction and venue of those courts.
15. Execution in Counterparts. This Agreement may be executed in counterparts by the parties, and shall be effective on the latest date a counterpart is executed by a party.

IN WITNESS WHEREOF, the parties hereby sign this Agreement effective as of the date first written above.

WITNESS:

COUNTY OF SUMMIT, OHIO

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Russell M. Pry Date  
Executive

\_\_\_\_\_  
Date

Approved as to form and correctness:

\_\_\_\_\_  
Richard E. Dobbins Date  
Director, Department of Law

WITNESS:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

Approved as to form and correctness:

\_\_\_\_\_  
Jacqueline Thomason Date  
CSDJFS Legal Counsel

WITNESS:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

Approved as to form and correctness:

\_\_\_\_\_  
Name: \_\_\_\_\_ Date  
Legal Counsel

WITNESS:

\_\_\_\_\_  
Date

\_\_\_\_\_  
Date

Approved as to form and correctness:

\_\_\_\_\_  
Barbara Raden Date  
Legal Counsel

COUNTY OF SUMMIT DEPARTMENT  
OF JOB & FAMILY SERVICES

By: \_\_\_\_\_  
Sarah L. Kisner Date  
Director

SUMMIT COUNTY COMBINED  
GENERAL HEALTH DISTRICT

By: \_\_\_\_\_  
Gene Nixon Date  
Health Commissioner

SUMMIT COUNTY CHILDREN  
SERVICES BOARD

By: \_\_\_\_\_  
John Saros Date  
Executive Director

WITNESS:

\_\_\_\_\_ Date

\_\_\_\_\_ Date

Approved as to form and correctness:

\_\_\_\_\_  
Lisa Kamlowsky Date  
Legal Counsel

WITNESS:

\_\_\_\_\_ Date

\_\_\_\_\_ Date

Approved as to form and correctness:

\_\_\_\_\_  
Name: \_\_\_\_\_ Date  
Legal Counsel

COUNTY OF SUMMIT BOARD OF  
MENTAL RETARDATION AND  
DEVELOPMENTAL DISABILITIES

By: \_\_\_\_\_  
Thomas L. Armstrong Date  
Superintendent

ALCOHOL, DRUG ADDICTION AND  
MENTAL HEALTH SERVICES BOARD  
OF SUMMIT COUNTY

By: \_\_\_\_\_  
\_\_\_\_\_ Date  
Executive Director

CERTIFICATE

The undersigned Fiscal Officer of the County of Summit hereby certifies that the money required to meet the obligations of the County during 2009 under the aforesaid Summit 2010 Quality of Life Project Intergovernmental Agreement has been lawfully appropriated for such purposes and are in the treasury of the County or in process of collection to the credit of an appropriate fund free from any previous encumbrances.

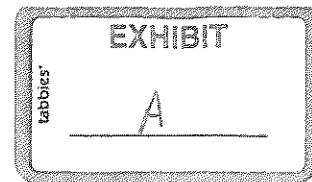
This certificate is given in compliance with Sections 5705.41 and 5705.44 of the Revised Code.

Dated: \_\_\_\_\_, 2008.

COUNTY OF SUMMIT

By: \_\_\_\_\_  
John Donofrio  
Fiscal Officer





## TWENTY PRIORITY INDICATORS

### INCOME, EDUCATION AND WORKFORCE DEVELOPMENT

1. Increase the proportion of people living above the official poverty line from 90.1% to 92.2% (moving 11,000 people out of poverty)
2. Increase the proportion of African-Americans living above the poverty line from 72.7% to 86.0% (moving 9,500 people out of poverty)
3. Reduce unemployment from its 2000 rate of 5.0% to 4.0%
4. Increase the proportion of people aged 25 and over who have received a high school diploma from 85.7% to 87.5% (6,500 more high school graduates age 25 or over)
5. Increase housing affordability, raising the proportion of households spending under 30% of their incomes on housing from 74.8% to 77.3% (5,000 more households in affordable housing)
6. Reduce the proportion of households receiving Temporary Assistance for Needy Families (TANF) from 3.7% to 3.0% (a net reduction of 1,500 households)
7. Reduce the incidence of domestic violence-related crime from 2001 reported rate of 3 per 1,000 residents to 2 per 1,000
8. Reduce the rate of violent crime from the 2001 rate of 27 arrests per 1,000 residents to 20 per 1,000 by 2010

### EARLY CHILDHOOD

9. Increase the proportion of African-American children under age 5 or less living above the poverty line from 49.0% to 60%
10. Increase the proportion of children receiving their immunizations by their second birthdays from 78% to 90%
11. Reduce the incidence of child abuse and neglect from 2001 reported rate of 35 per 1,000 children under 18 years of age to 25 per 1,000

### PARTNERSHIPS FOR SUCCESS

12. Increase the proportion of African-American children ages 18 or less living above the federal poverty line from 60.7% to 80%
13. Increase secondary school (middle and high school) attendance rate from 93.1% to 95.0%
14. Reduce the rate of births to teens, focusing on higher rates among African-American youth, reducing the rate from 69.8 births per 1,000 to females age 15–17 to the Surgeon General's recommended goal of 43.0

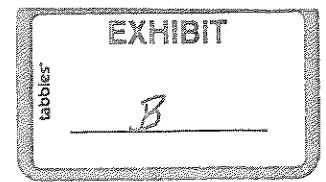
### OLDER ADULTS

15. Increase the proportion of African-American older adults (age 65+) living above the official poverty line from 84.5% to 94%
16. Increase self-sufficiency of seniors living alone
17. Reduce the incidence of elder abuse and neglect from 2001 reported rate of 8 per 1,000 persons age 65 or older to 6 per 1,000

### FAMILY HEALTH

18. Increase the proportion of individuals with health insurance from 88.0% to 91.5% (providing coverage to 20,000 more people than in 2003)
19. Increase the proportion of pregnant women receiving first trimester prenatal care from 88 per 100 live births to 90 per 100 live births
20. Reduce the rate of Years of Potential Life Lost from All Causes from 13.9 to 10.0 by 2020

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## TEN FOR 2010

### TEN GOALS TO BE ACCOMPLISHED BY 2010

#### HEALTH GOALS

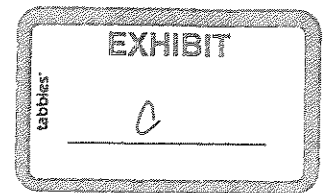
- Establish a Primary Medical Services Collaborative to expand primary care and reduce health disparities. The plan envisions the Healthy Connections Network (HCN) as the centerpiece of the proposed collaborative.
- Establish a comprehensive prevention and early intervention program for expecting parents and preschool children, in collaboration with the county's Family and Children First Council (FCFC).
- Develop County-wide communications plan to communicate the goals and objectives of the Summit 2010 project. These plans include targeted presentations to boards of major public agencies, foundations, health and social service organizations, as well as to community representatives in three neighborhoods currently producing neighborhood plans, and a variety of civic, social service, and other community groups over the coming months.

#### HUMAN SERVICES GOALS

- Create a system to increase coordination and communication between courts and public social services systems.
- Establish the Income, Education and Workforce Committee as the collaborative that directs the income, education and work force development initiatives for the residents of Summit County.
- Establish a *Partnership for Success* coordinating body to deal with juvenile offenders before they become part of the court system.
- Create an "Independent Living Task Force" to serve as a collaborative that directs the education, advocacy and research for older adults.

#### FINANCIAL AND DATA MANAGEMENT GOALS

- Establish a Health and Human Services Finance Initiative. This initiative will share information about the financing of human services in the county, and look for ways to develop collaborative funding strategies.
- Develop a case management data system that will allow sharing and updating of client information among agencies.
- Create a data system to track progress on goals and other key health and human service indicators.



**SUMMIT 2010: A QUALITY OF LIFE PROJECT  
SUMMARY OF ACCOMPLISHMENTS  
DECEMBER 2008**

### INFRASTRUCTURE

In January of 2008, under the leadership of the Social Services Advisory Board, the Center for Community Solutions began the implementation phase of **Summit 2010: A Quality of Life Project**. The implementation phase has emphasized infrastructure and programmatic development for the project's thirteen (13) committees and more than three hundred (300) volunteers. Some of the committees are more suited to the development of programs than other committees.

Activities include:

- organization of the ten (10) Summit 2010 goals (attached);
- prioritization and progress of the committee goals and objectives;
- technological support to design, develop and maintain SSAB and Summit 2010 websites;
- project status reports;
- a data repository for tracking the project's twenty (20) priority indicators (attached);
- a map gallery;
- a regularly updated events calendar;
- an archive of committee meeting minutes; and
- a communications plan, including a quarterly newsletter, printed materials and presentations to numerous groups and organizations.
- Creation of two new committees for behavioral health and financial literacy

More information is available at [www.healthysummit.org](http://www.healthysummit.org) under the Summit 201: A Quality of Life Project.

### PROGRAM SUCCESSES

*The Income Education and Workforce Development* committee is addressing the employment needs of Summit County residents.

In 2008, the Committee created a Job Seekers Resource Guide and distributed it many agencies and various locations, it is also available online. The Committee partnered with Junior Achievement and other agencies to investigate soft skill test and certification for individuals as a pilot (25 individuals). The Committee is continuing to investigate other affordable soft skill certifications. Had a joint meeting with AASHRM (Akron Area Society for Human Resource Managers) where an update was provided on the Quality of Life Project and continued to

develop a relationship. Completed the AASHRM survey, 53 business responded to the survey. The Committee is researching new economic opportunities such as Green Businesses and the health care field while partnering with the Ohio Skills Bank which includes stackable credentials. The Committee has also participated in numerous work and health fairs.

*Public Safety/Criminal Justice Advisory Board/Court and Social Services* The Criminal Justice Advisory Board, in cooperation with the United Way Self-Sufficiency Portfolio and the Court and Social Services Committee, is addressing the needs of ex-offenders as a strategy to reduce crime. These groups have partnered on the following projects:

- The Court and Social Services Committee continues to develop strategies to provide additional community resources to the court system and adult probation and holds an annual service fair for criminal justice personnel.

*The Family Health Committee* consists of three existing community initiatives:

- HCN-Healthy Connections Network
- CFHS-Child and Family Health Services
- Minority Health Roundtable

In 2008, Access to Care will continue to expand services to the uninsured and underinsured by providing pharmaceutical access, specialty care, and new partnership, like the bio-medical corridor. CFHS – Child and Family Health Services will continue to develop new programs and data sources to track maternal child health indicators. Minority Health Roundtable will continue to address disparities and health issues and the needs of special populations including minorities. The Roundtable is going to provide more community awareness and outreach activities for residents in Summit County.

This group is comprised of the leadership from the 3 initiatives (plus a few other interested parties) responsible for the Summit 2010 Family Health goals & indicators. The group meets quarterly to communicate progress in carrying out the goals & indicators & to discuss how to work together to improve implementation. The 3 initiatives are: Healthy Connections Network, Child and Family Health Services, and the Minority Health Roundtable. Gene Nixon chairs the Family Health Committee. The group is currently discussing a way to connect to the Summit 2010 neighborhood groups to train grassroots residents to help people fill out prescription assistance forms.

Access to Care Outcomes: 1.3 million for pharmaceutical, 27 million in donated care, 1650 individuals actively enrolled, with 3100 individuals to date, and 300 volunteer providers.

Prenatal services are provided at our clinic to uninsured or under-insured pregnant women who meet federal guidelines. CFHS Life Link targets zip codes

44307, 44306 & 44320. The outreach staff goes door to door in those zip codes on Friday mornings & leave informational pamphlets. Those patients receiving prenatal care in the first trimester: (July 1, 2008- Dec 31, 2008- 6 month MATCH data). Akron Health Department averages 63%, Barberton Health District averages 63%, and Summit County Health District averages 64%.

**EACH** offers prenatal services to expecting mothers through **Life Link**, which consists of three programs: **Prenatal Outreach, In Due Time, and Help Me Grow**. July 1 2008- Dec 31, 2008 80 clients currently enrolled. 81% were enrolled in the first trimester. (This is for African-American women). For the calendar year- Jan 1 2008 thru Dec 31, 2008 there were 15 teens additionally served. In Due Time had 21 teens enrolled: 9 completed the program, 10 were still pregnant on 6/30/08, 2 were lost contacts before delivery. 100% of postpartum participants have chosen some form of birth control before giving birth, 100% of postpartum participants also agreed to return to school.

January 1, 2008- December 31, 2008, 84 participants in the Positive Exposure Program, 98% of them completed the program with no involvement in a pregnancy. MHR had a minority health pavilion at the 10/11 Baby Fair at the Knight Center, 1200 people came through, in addition to the Baby Fair they had three additional health fairs in Barberton, Buchtel and East Akron which served 100 people, MHR had a retreat in November & objectives were developed.

The Project raised the following funds in 2008 for the Behavioral Risk Factor Surveillance (BRFS) surveys. Data will be collected through the end of December. Summit County paid for 1376 extra samplings, which totaled \$56,000. The data will go to CDC & ODH for weighting, so we will probably have it back in 4ummer, 2009.

*The Older Adults* committee established the "Independent Living Task Force," now known as the Senior Independent Living Coalition (SILC). In partnership with the Older Adults Committee, this group will revisit its portion of the Health and Human Services Plan and prioritize the goals it has identified for implementation. *The Senior Independent Living Coalition*, a thirty-five (35) member community group, underwent a strategic planning process in November to refine its mission and set goals and strategies for advocacy.

- Older Adults
  - TUFF STUFF
  - SILC-Senior Independent Living Coalition

In 2009 Tuff Stuff will pilot a shared database to help increase referrals for difficult cases involving older adults and identify the most pressing issues for older adults. SILC – Senior Independent Living Coalition will identify and address with the help of Tuff Stuff and Self Sufficiency Subcommittee the most important issues that require an advocacy effort within the community. Self

Sufficiency Subcommittee will develop a pharmaceutical access program for seniors within Summit County. In 2008 Tuff Stuff did address elder abuse and neglect. SILC – Senior Independent Living Coalition organized as the advocacy voice for older adults in Summit County. The Older Adults Committee will address self-sufficiency through a pharmaceutical access project. In 2008 the Project was funded by Area Agency on Aging for two years \$8,100 per year for advocacy and outreach for older adults.

At monthly meetings, the *Three Neighborhood Groups* (Barberton, Buchtel, Lakemore and Twinsburg) neighborhood residents strategize and work together to address issues.

- Barberton Neighborhood

In 2009 they continue to work on after school programming and youth activities.

The group is organizing a winter/spring after school program, targeting children from South Barberton, particularly those from Van Buren Homes. Recruitment & registration was in December 2008 & the program is set to start on January 12, 2009. AMHA assisted by mailing out flyers to the Van Buren residents. Events will occur twice a week at Van Buren Homes Community Center, with once/month trips to the Lake Anna YMCA for recreation. The group is soliciting funds to purchase arts & crafts supplies, etc.

Barberton received \$5,000 from the Department of Job and Family Services for youth summer programs.

- Buchtel Neighborhood

The group is planning its 2nd “Community Day” for July 18, 2009, on the grounds of Lawton Street Community Center.

The group published and distributed its fall newsletter, *News and Notes*, with the proceeds from the July 26 “Community Day”. The Rankin computer instruction project held its 5<sup>th</sup> class in September – November, 2008, with instructor, Akron Council Representative Renee’ Greene.

The group held potluck dinner/member recognition on 9/16.

The group received a \$600 Millennium Fund Grant for literacy materials for youth in Scholooza and Bondage Breakers video training as community service project/fundraiser for Buchtel Neighborhood Group. Books were purchased with this grant. The group applied for a Neighborhood Partnership Program grant to help fund the 2009 Community Day. Buchtel received \$5,000 from the Department of Job and Family Services for youth summer programs.

- Lakemore Neighborhood

The 501(c) 3 Friends of Lakemore Library continues to strive to provide a library for the residents of Lakemore. They will concentrate on youth activities and families. 12 families enrolled in after school activities.

The group is re-organizing its leadership structure to include new people. The group created a flyer to distribute throughout the area to encourage residents to become involved with the group.

Summer program had 25 children participate in youth activities for 3 months. These same children and new families are currently still enrolled in after school activities.

Lakemore received \$5,000 from the Department of Job and Family Services for youth summer programs.

- **Twinsburg Neighborhood**

The group is organizing a spelling bee event on 2/21/09. The group is recruiting volunteers to assist with the WRO Learning Zone program.

This group held its first meeting on 9/15/08. The Twinsburg Township Trustees President, Carol Gasper, recruited individuals for the group. Since the first meeting, group members have recruited other residents. The members are either Twinsburg Heights residents (including two from the AMHA Pinewood Gardens), have strong ties to the Heights, or provide services to the Heights. The group has decided to remain small, but get input from Heights residents through events/ surveys. The Western Reserve Outreach Center, with the leadership of Salvation Army Capt. Juanita Stanford, has been the organizational center and fiscal agent of the neighborhood group. The group has not yet selected officers. The group has created several flyers and letters, along with a logo, all signed by the steering committee.

The group organized its first event, a "Fall Harvest Family Celebration" on Saturday, 11/8/08, at Western Reserve Outreach Center. About 60 people attended. Children played games and watched a Charlie Brown DVD, with a follow up scavenger hunt. Food was provided through donations, including an AMHA \$300 contribution. Surveys were completed at the event; to get input from residents about how they would like to improve the community. The top choices were youth recreation and after school programs.

- **Housing Affordability**

In 2008 the Committee is going to concentrate on special populations including the aged, blind and disabled, foreclosure rescue dollars and first time home buyer financial counseling and home maintenance.

In 2008, they completed a funding resource directory that identifies sources of funding for housing programs. The Committee developed a recycled housing

program in Summit County that linked home owners that were going foreclosed upon with the resources to stay in their home.

- Behavioral Health

In 2008 the Committee completed a strategic planning process that identified five working teams: collaboration, sharing, culture of wellness, children & youth, and transitional services for adults.

In 2009 they will establish priorities, and develop the committees as they relate to the priorities. This process has been slowed secondary to a management change at the ADM Board.

- Financial Literacy

In 2009 a website for financial literacy information for the public this would include resources and a search capacity in partnership with InfoLine. Bridges out of Poverty is a comprehensive social welfare strategy to assist families and individuals to build wealth and remain poverty free. They are planning a community awareness conference on May 15, 2009 and a presentation to community leaders, elected officials on May 14, 2009. The Committee has created a speakers bureau that is available to present to all organizations in Summit County around financial issues.

Organized in 2008 as an add-on committee, the Financial Literacy Committee organized into the five top life stage categories which include: school aged, young adults, working adults, older adults, and veterans/military.

The Project applied for \$145,000 from the United Way for a Bridges Out of Poverty awareness conference and two social case managers in 2009. They will also apply to the Department of Job and Family Services, FINRA Foundation Grant and Office of Faith Based Initiatives at the State, in 2009.

## TEN FOR 2010 GOALS UPDATE

**Goal 1: Establish a Primary Medical Services Collaborative to expand primary care and reduce health disparities** – Healthy Connections Network (HCN) was established as the collaborative.

**Goal 2: Establish a comprehensive prevention and early intervention program for expecting parents and preschool children** – The Summit County Family and Children First Council has taken responsibility for convening a group to meet this goal.

**Goal 3: Develop a County-wide communications plan to communicate the goals and objectives of the Summit 2010 project** – Targeted presentations about the project were given to numerous boards of major public agencies, foundations, health/social service organizations, neighborhood groups and civic organizations. In addition, a communications infrastructure was established, that includes three websites,



an on-line data repository and map gallery, newsletters, downloadable project meeting archives, a community calendar, and various printed materials.

**Goal 4: Create a system to increase coordination and communication between courts and public social services systems** – Annual service fairs for social service personnel are being held by the courts, and a directory of available social services (updated periodically) has been provided to court personnel.

**Goal 5: Establish the Income, Education and Workforce Committee as the collaborative that directs the income, education and work force development initiatives for the residents of Summit County** – The collaborative has developed strategies to meet the employment needs of Summit County residents.

**Goal 6: Establish a *Partnership for Success* coordinating body to deal with juvenile offenders before they become part of the court system** – This group successfully completed an analysis of youth and family issues and is now pursuing a five-year plan to improve educational attainment and student attendance.

**Goal 7: Create an “Independent Living Task Force” to serve as a collaborative that directs the education, advocacy and research for older adults** – The Senior Independent Living Coalition (SILC) was formed (35+ members) that will advocate for issues important to senior citizens.

**Goal 8: Establish a Health and Human Services Finance Initiative** – The Finance Forum, comprised of philanthropic, government, and corporate funders, will be established and develop its mission, vision, and initial goals and strategies.

**Goal 9: Develop a case management data system that will allow sharing and updating of client information among agencies** – A data sharing project is now being implemented to share case management data between four agencies: Job and Family Services, Children’s Services, Juvenile Court, and MR/DD. This will be piloted with TUFFSTUFF.

**Goal 10: Create a data system to track progress on goals and other key health and human service indicators** – A data repository was established at the Summit County Health Department, and an epidemiologist is assigned to the project to track data relative to the progress on all 20 priority indicators.

### DATA COLLECTION

The Summit 2010: A Quality of Life Project collects data regarding the twenty (20) Priority Indicators on a regular basis from a variety of sources (see **Priority Indicators/Data Availability** below), Attached is a document that details two examples about how data is used to drive programmatic development and develop Action Plans designed to impact the indicators.

### PRIORITY INDICATORS/DATA AVAILABILITY

**Indicator 1. Increase the proportion of people living above the official poverty line** – American Community Survey, current as of 2007

- Indicator 2. Increase the proportion of African-Americans living above the official poverty line – American Community Survey, current as of 2007**
- Indicator 3. Reduce unemployment – American Community Survey, current as of 2007**
- Indicator 4. Increase the proportion of people aged 25 and over who have a high school diploma – American Community Survey, current as of 2007**
- Indicator 5. Increase housing affordability – American Community Survey, current as of 2007**
- Indicator 6. Reduce the proportion of households receiving TANF – American Community Survey, current as of 2007**
- Indicator 7. Reduce the incidence of domestic violence related crime – FBI Unified Crime Reporting Data, current as of 2005; Ohio Bureau of Criminal Identification and Investigation Domestic Violence Data, current as of 2005**
- Indicator 8. Reduce the rate of violent crime – FBI Unified Crime Reporting Data, current as of 2005; Summit County Sheriff's Felonious Arrest Data, current as of 2005; Summit County Criminal Justice Indictment and Conviction Data, current as of 2005**
- Indicator 9. Increase the proportion of African-American children living above the official poverty line – American Community Survey, current as of 2007**
- Indicator 10. Increase the proportion of children receiving immunizations by their second birthdays – Summit County Kindergarten Retrospective Study, current as of 2004 (2008 is currently being conducted)**
- Indicator 11. Reduce the incidence of child abuse and neglect – Summit County Children Services Board Allegation Data, current as of 2005**
- Indicator 12. Increase secondary school attendance – American Community Survey, current as of 2007**
- Indicator 13. Increase the proportion of African-American children aged 18 or less living above the federal poverty level – American Community Survey, current as of 2007**
- Indicator 14. Reduce the rate of births to teens, focusing on higher rates among African-American youth – Summit County Birth Certificate Data, current as of 2007**
- Indicator 15. Increase the proportion of African-American older adults living above the poverty line – American Community Survey, current as of 2007**
- Indicator 16. Increase the number of adults 65 or older living alone – American Community Survey, current as of 2007**
- Indicator 17. Reduce the incidence of elder abuse and neglect – Adult Protective Services Allegation Data, current as of 2006**

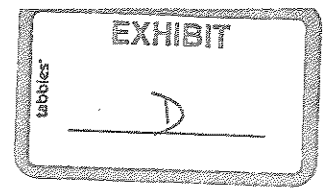
**Indicator 18. Increase the proportion of individuals with health insurance – American Community Survey, current as of 2007; Ohio Family Health Survey Data, current as of 2004 (2008 is currently being analyzed)**

**Indicator 19. Increase the proportion of pregnant women receiving first trimester prenatal care – Summit County Birth Certificate Data, current as of 2007**

**Indicator 20. Reduce the rate of years of potential life lost from all causes – Summit County Death Certificate Data, current as of 2007**

### **MID-YEAR DATA REPORT**

Changes to each of the twenty (20) Priority Indicators (listed above) were presented in a Mid-Year Data Report to the Social Services Advisory Board in September, 2007. This report was designed to provide 1) guidance for further development of strategies to address the currently identified needs of the community and residents, and 2) mitigation as to why a particular indicator may or may not be improving. Fall of 2008, there is now enough data to estimate any political jurisdiction over 20,000 residents. Indicators that require local data will be updated as data is available in large enough numbers to be analyzed.



## Scope of Services

### Overview of Deliverables:

The Summit County combined General Health District will in cooperation with the Department of Job and Family Services and the SSAB implement the Quality of Life Project by:

1. 3500 hours of consulting services to make recommendations concerning the role of project committees and SSAB;
2. recruiting the appropriate composition of workgroups;
3. assisting each planning group with the assignments to specific individuals of the lead responsibility for each objective;
4. providing staff support for project implementation both infrastructure and programmatic;
5. recommending and maintaining meeting minutes and submitting monthly status reports;
6. analyze funding sources and develop and submit funding proposals to accomplish project and SSAB goals in collaboration with the finance forum.
7. schedule and conduct project presentations to community groups, county entities, and major public and quasi-public systems;
8. perform other related duties as assigned by the County Executive;
9. ensure that data collection and reporting will be accomplished according to SSAB schedule.
10. attending County Council and Council Committee meetings as needed

### Updates and Reporting:

The Consultant will use its best efforts to complete the services as soon as possible, but in no event later than December 31, 2009. The Consultant will submit quarterly progress reports. (Example report attached)

The Consultant will attend Committee Chair Meetings, SSAB-Health and Human Services Subcommittee, Budget and Levy Review, Any boards or governmental bodies and other committee forums as requested.

Specifically, project reporting would include:

### Project Director Activities

- Overall project coordination and direction/Health and Human Services Plan implementation,
- Maintain communications with SSAB and funders,
- Implement neighborhood plan implementation,
- Develop communication plan in collaboration with SSAB,
- Continue to support the neighborhoods with coordination/SSAB staff support/Social Case Management,
- Liaison to SCDJFS/Neighborhoods/SSAB Coordination,

- Long term funding

#### **Data Monitoring and Tracking:**

- Monitoring, analysis and mapping of priority indicators,
- Develop and publish reports Health District Data Repository,
- Summary Data Analysis / Reporting
- Technical Consultant / Levy Review Support/Public Financing Analysis

#### **General Administrative support for the project**

- Attend Meetings- Older Adults, Financial Literacy, Housing Affordability, SILC, Committee Chairs, SSAB and other committees.
- Record Meeting Minutes
- Post Meeting Minutes for all committees on website
- Maintain an archive of Summit 2010 Meeting minutes
- Schedule, organize and set-up Meetings
- Maintain current list of Committee members and their contact info
- Distribute important information, including newsletters, minutes, events, pertaining to Summit 2010, to all committee members
- Maintain Summit 2010 and SSAB websites and their calendars
- Field and address calls and e-mails pertaining to the Summit 2010 Project
- Support the chairs of the SSAB and Summit 2010 Committees in administrative tasks
- Maintain and update Summit 2010 Supporting Documents
- Support communication between project managers and committee chairs
- Provide administrative support for the four Summit 2010 Neighborhood Groups

#### **Infrastructure/Communications:**

- Website
- Newsletter
- Outreach activities in the community
- Professional presentations

#### **Programmatic:**

- Family and Children First Council
  - Early Childhood
  - PFS

In 2009 the Committee plans on partnering with other community partners: AMHA, Voices for Children, Child Guidance, ACF, APS, Summit on Children and SEI will formulate a plan to serve children and families from ages 0 to 5, 6 to 12 and 13 to 18. Pre-K readiness has been added as an indicator, as well as children who age out of foster care, and out of county placements.

The Early Childhood Committee continued to meet throughout 2008 to identify the most pressing issues for families and children in Summit County. The first order of business was to expand the Early Childhood Committee to include children up until age five for planning purposes. A state plan was submitted that included Partnerships for Success, comprehensive planning for adolescents, youth and family. They partnered with the Immunization Taskforce to increase the percentage of children that were immunized by age two, in accordance with CDC standards.

- Older Adults
  - TUFF STUFF
  - SILC-Senior Independent Living Coalition

In 2009 Tuff Stuff will pilot a shared database to help increase referrals for difficult cases involving older adults and identify the most pressing issues for older adults. SILC – Senior Independent Living Coalition will identify and address with the help of Tuff Stuff and Self Sufficiency Subcommittee the most important issues that require an advocacy effort within the community. Self Sufficiency Subcommittee will develop a pharmaceutical access program for seniors within Summit County. In 2008 Tuff Stuff did address elder abuse and neglect. SILC – Senior Independent Living Coalition organized as the advocacy voice for older adults in Summit County. The Older Adults Committee will address self-sufficiency through a pharmaceutical access project. In 2008 the Project was funded by Area Agency on Aging for two years \$8,100 per year for advocacy and outreach for older adults.

- Family Health
  - HCN-Healthy Connections Network
  - CFHS-Child and Family Health Services
  - Minority Health Roundtable

In 2009, Access to Care will continue to expand services to the uninsured and underinsured by providing pharmaceutical access, specialty care, and new partnership, like the bio-medical corridor. CFHS – Child and Family Health Services will continue to develop new programs and data sources to track maternal child health indicators. Minority Health Roundtable will continue to address disparities and health issues and the needs of special populations including minorities. The Roundtable is going to provide more community awareness and outreach activities for residents in Summit County.

This group is comprised of the leadership from the 3 initiatives (plus a few other interested parties) responsible for the Summit 2010 Family Health goals & indicators. The group meets quarterly to communicate progress in carrying out the goals & indicators & to discuss how to work together to improve implementation. The 3 initiatives are: Healthy Connections Network, Child and Family Health Services, and the Minority Health Roundtable. Gene Nixon chairs the Family Health Committee. The group is currently discussing a way to connect to the Summit 2010 neighborhood groups to train grassroots residents to help people fill out prescription assistance forms.

Access to Care Outcomes: 1.3 million for pharmaceutical, 27 million in donated care, 1650 individuals actively enrolled, with 3100 individuals to date, and 300 volunteer providers.

Prenatal services are provided at our clinic to uninsured or under-insured pregnant women who meet federal guidelines. CFHS Life Link targets zip codes 44307, 44306 & 44320. The outreach staff goes door to door in those zip codes on Friday mornings & leave informational pamphlets. Those patients receiving prenatal care in the first trimester: (July 1, 2008- Dec 31, 2008- 6 month MATCH data). Akron Health Department averages 63%, Barberton Health District averages 63%, and Summit County Health District averages 64%.

**EACH** offers prenatal services to expecting mothers through **Life Link**, which consists of three programs: **Prenatal Outreach**, **In Due Time**, and **Help Me Grow**. July 1 2008- Dec 31, 2008 80 clients currently enrolled. 81% were enrolled in the first trimester. (This is for African-American women). For the calendar year- Jan 1 2008 thru Dec 31, 2008 there were 15 teens additionally served. In Due Time had 21 teens enrolled: 9 completed the program, 10 were still pregnant on 6/30/08, 2 were lost contacts before delivery. 100% of postpartum participants have chosen some form of birth control before giving birth, 100% of postpartum participants also agreed to return to school.

January 1, 2008- December 31, 2008, 84 participants in the Positive Exposure Program, 98% of

them completed the program with no involvement in a pregnancy. MHR had a minority health pavilion at the 10/11 Baby Fair at the Knight Center, 1200 people came through, in addition to the Baby Fair they had three additional health fairs in Barberton, Buchtel and East Akron which served 100 people, MHR had a retreat in November & objectives were developed.

The Project raised the following funds in 2008 for the Behavioral Risk Factor Surveillance (BRFS) surveys. Data will be collected through the end of December. Summit County paid for 1376 extra samplings, which totaled \$56,000. The data will go to CDC & ODH for weighting, so we will probably have it back in Summer 2009.

- **Income Education and Workforce Development**

In 2009 the Committee plans to continue defining work readiness standards and increasing employer's awareness of services. Such growth actions may include but are not limited to: compiling an employer's resource guide, authorizing AASHRM newsletter articles, hosting AASHRM meeting at Committee Member locations, growing the AASHRM relationship that began in 2008, and continuing to gather feedback from AASHRM on increasing employer awareness.

Continue defining work readiness standards and increasing employer's awareness of services by establishing a sustainable working relationship with at least one other employer organization or coalition. Such target groups may include but are not limited to: local or Regional Chambers of Commerce, area trade associations (e.g. manufacturers, etc.), local government economic development organizations, local Labor Unions (especially regarding apprenticeship/ skills training)

Continue determining a means to better assess job seekers levels of readiness with due recognition to different populations' attributes and barriers and to expected employers openings. Actions to achieve this priority may include but are not limited to: reconfirming the labor market data, mapping that data against populations with the greatest unemployment (e.g. ex-offenders, foreign born, disabled individuals, under-educated individuals, youth, etc.)

Matching job seeker services or designing missing services to help increase placement, enhance retention and/or job sustainability, continuing support of the Ohio Skills Bank and other talent pipeline mechanisms.

In 2009 the Committee created a Job Seekers Resource Guide and distributed it many agencies and various locations, it is also available online. The Committee partnered with Junior Achievement and other agencies to investigate soft skill test and certification for individuals as a pilot (25 individuals). The Committee is continuing to investigate other affordable soft skill certifications. Had a joint meeting with AASHRM (Akron Area Society for Human Resource Managers) where an update was provided on the Quality of Life Project and continued to develop a relationship. Completed the AASHRM survey, 53 business responded to the survey. The Committee is researching new economic opportunities such as Green Businesses and the health care field while partnering with the Ohio Skills Bank which includes stackable credentials. The Committee has also participated in numerous work and health fairs.

- **Housing Affordability**

In 2009 the Committee is going to concentrate on special populations including the aged, blind and disabled, foreclosure rescue dollars and first time home buyer financial counseling and home maintenance.

In 2008 they completed a funding resource directory that identifies sources of funding for housing programs. The Committee developed a recycled housing program in Summit County that linked home owners that were going foreclosed upon with the resources to stay in their home.

- Behavioral Health

In 2009 they will establish priorities, and develop the committees as they relate to the priorities. This process has been slowed secondary to a management change at the ADM Board.

In 2008 the Committee completed a strategic planning process that identified five working teams: collaboration, sharing, culture of wellness, children & youth, and transitional services for adults.

- Financial Literacy

In 2009 a website for financial literacy information for the public this would include resources and a search capacity in partnership with InfoLine. Bridges out of Poverty is a comprehensive social welfare strategy to assist families and individuals to build wealth and remain poverty free. They are planning a community awareness conference on May 15, 2009 and a presentation to community leaders, elected officials on May 14, 2009. The Committee has created a speakers bureau that is available to present to all organizations in Summit County around financial issues.

Organized in 2008 as an add-on committee, the Financial Literacy Committee organized into the five top life stage categories which includes: school aged, young adults, working adults, older adults, and veterans/military.

The Project applied for \$145,000 from the United Way for a Bridges Out of Poverty awareness conference and two social case managers in 2009. They will also apply to the Department of Job and Family Services, FINRA Foundation Grant and Office of Faith Based Initiatives at the State, in 2009.

- Data Monitoring and Tracking

Continue to track all indicators through 2009 and report ACS and local data as available. Specifically working with the foundation board and the finance forum to identify surveillance of basic needs indicators, like food, clothing, etc.

Mid-Decade Data Report was released in the Fall of 2008. Three indicators were added to the list of 20 involving pre-K readiness in early childhood, aging out of foster care, and out of county placements.

- Data Sharing

In 2009 create shared data base for Tuff Stuff to help increase referrals for difficult cases involving older adults. Link to Benefit Bank and create all local forms that can be access on line and sent to the appropriate agency for follow up like access to health care, home repairs, etc.

February 9, 2009 met with SSAB and Tuff Stuff to develop the data base and format. Project staff will be meeting with Tuff Stuff members on February 19, 2009 to finalize the plan. Met with Benefit Bank on February 4, 2009 and will complete the tutorial on February 23, 2009 and begin to collect local forms that need to be posted and connected to the State Benefit Bank form.

- Court and Social Services/Public Safety

In 2009 Public Safety and Court and Social Services will work in cooperation with the United Way to address the needs of ex-offenders returning to the community.

In 2008 they held a service fair for court personnel to become more familiar with health and social service available to their clients.

- Barberton Neighborhood

In 2009 they continue to work on after school programming and youth activities.



The group is organizing a winter/spring after school program, targeting children from South Barberton, particularly those from Van Buren Homes. Recruitment & registration was in December 2008 & the program is set to start on January 12, 2009. AMHA assisted by mailing out flyers to the Van Buren residents. Events will occur twice a week at Van Buren Homes Community Center, with once/month trips to the Lake Anna YMCA for recreation. The group is soliciting funds to purchase arts & crafts supplies, etc.

Barberton received \$5,000 from the Department of Job and Family Services for youth summer programs.

- **Buchtel Neighborhood**

The group is planning its 2nd "Community Day" for July 18, 2009, on the grounds of Lawton Street Community Center.

The group published and distributed its Fall newsletter, *News and Notes*, with the proceeds from the July 26 "Community Day". The Rankin computer instruction project held its 5<sup>th</sup> class in September – November, 2008, with instructor, Akron Council Representative Renee' Greene. The group held potluck dinner/member recognition on 9/16.

The group received a \$600 Millennium Fund Grant for literacy materials for youth in Scholooza and Bondage Breakers video training as community service project/ fundraiser for Buchtel Neighborhood Group. Books were purchased with this grant. The group applied for a Neighborhood Partnership Program grant to help fund the 2009 Community Day. Buchtel received \$5,000 from the Department of Job and Family Services for youth summer programs.

- **Lakemore Neighborhood**

The 501(c)3 Friends of Lakemore Library continues to strive to provide a library for the residents of Lakemore. They will concentrate on youth activities and families. 12 families enrolled in after school activities.

The group is re-organizing its leadership structure to include new people. The group created a flyer to distribute throughout the area to encourage residents to become involved with the group. Summer program had 25 children participate in youth activities for 3 months. These same children and new families are currently still enrolled in after school activities.

Lakemore received \$5,000 from the Department of Job and Family Services for youth summer programs.

- **Twinsburg Neighborhood**

The group is organizing a spelling bee event on 2/21/09. The group is recruiting volunteers to assist with the WRO Learning Zone program.

This group held its first meeting on 9/15/08. The Twinsburg Township Trustees President, Carol Gasper, recruited individuals for the group. Since the first meeting, group members have recruited other residents. The members are either Twinsburg Heights residents (including two from the AMHA Pinewood Gardens), have strong ties to the Heights, or provide services to the Heights. The group has decided to remain small, but get input from Heights residents through events/ surveys. The Western Reserve Outreach Center, with the leadership of Salvation Army Capt. Juanita Stanford, has been the organizational center and fiscal agent of the neighborhood group. The group has not yet selected officers. The group has created several flyers and letters, along with a logo, all signed by the steering committee.

The group organized its first event, a "Fall Harvest Family Celebration" on Saturday, 11/8/08, at Western Reserve Outreach Center. About 60 people attended. Children played games and

watched a Charlie Brown DVD, with a follow up scavenger hunt. Food was provided through donations, including an AMHA \$300 contribution. Surveys were completed at the event; to get input from residents about how they would like to improve the community. The top choices were youth recreation and after school programs.

**Budget:**

Position	Agency Responsible	Staff Member	Budgeted Amount
Project Director	SCHD	Donna Skoda	\$25,000.00
Epidemiologist GIS Mapping	SCHD	TBD	\$80,000.00
Secretarial Support	SCHD	TBD	\$23,000.00
Misc Contracts	SCHD	TBD	\$25,570.00
Neighborhood Support	SCDJFS	TBD	\$55,000.00
Data Sharing	SCHD	Demo Solaru	\$40,000.00

**Estimated Annual Overhead and Ancillary Costs, Summit 2010**

Professional Fees	Estimated Cost
Legal Fees	\$0
Auditing and Accounting Services	\$1,750
Purchased Computer Services	
Purchased Service Other	
<b>Subtotal</b>	<b>\$1,750</b>
<b>Supplies</b>	
Office and General Supplies	\$1,000
Printing and Copy Supplies	\$0
<b>Subtotal</b>	<b>\$1,000</b>
<b>Communications</b>	
Telephone - Local	\$1,000
Telephone - Long Distance	\$0
Postage and Parcel Post	\$1,000
Messenger and Delivery Expense	\$0
<b>Subtotal</b>	<b>\$2,000</b>
<b>Rent and Utilities</b>	
Office Rent	\$0
Facility Repair and Maintenance	\$0
Utilities	\$0
Equipment Repair and Maintenance	\$0
<b>Subtotal</b>	<b>\$0</b>

Equipment Expense	Estimated Cost
Equipment Lease	\$0
Office Equipment	\$0
	\$0
<b>Printing and Photography</b>	
Outside Printing	\$2,000
	\$2,000
<b>Publication, Education Material</b>	
Publications/Subscriptions	\$0
	\$0
<b>Meeting/Conference</b>	
Staff Travel & Transportation	\$3,000
Mtg Space & Equipment Rental	\$750
Food & Beverage Expenses for Event	\$750
Staff Development and Conferences	\$0
	\$4,500
<b>Misc Expense</b>	
Insurance	\$0
Miscellaneous Expense	\$0
	\$0
<b>Total estimated overhead and ancillary costs</b>	
	<b>\$11,250</b>