

**ATTACHMENT B**  
**WILCO FORWARD PHASE III COMMUNITY SERVICES**

The County will reimbursement The Salvation Army (TSA) for the following operating expenses related to Wilco Forward Phase III Community Services agreement.

**STAFFING:**

Budgeted staffing cost is \$80,640.

TSA will contract with a local Temp agency to provide additional full time temporary FTE's as needed for Phase III up to the following positions & rates for the duration of the program:

- 3 – Intake Specialists
- 2 – Data Processors
- 1 – Financial Clerk

Hourly Rate is \$16.80 for all position.  
(\$16.80/hr x 40 hrs x 20 weeks x 6 FTE's = \$80,640)

**OFFICE EQUIPMENT/SUPPLIES:**

Budgeted Equipment & Supplies is \$1,000.

The budget includes office supplies needed for the Phase III program. The County will provide up to 5 office chairs as needed from the County's warehouse. The County will also provide COVID-19 sanitizing supplies as needed to include hand sanitizer, masks, gloves and disinfectant wipes/spray.

TSA will provide needed computers (hardware & software), phones, office tables and office space.

**INTERNET:**

Budgeted Internet is \$750.

The County will reimburse TSA for expanded internet/Wi-Fi bandwidth up to \$150 per month for the duration of the Phase III program.