

**AMENDMENT TO AGREEMENT
BETWEEN THE COUNTY OF SAN MATEO AND
CASCADIA CONSULTING INC.**

THIS AMENDMENT TO THE AGREEMENT, entered into this 3rd day of December, 2019, by and between the COUNTY OF SAN MATEO, hereinafter called "County," and Cascadia Consulting Inc. hereinafter called "Contractor";

W I T N E S S E T H:

WHEREAS, pursuant to Government Code, Section 31000, County may contract with independent contractors for the furnishing of such services to or for County or any Department thereof;

WHEREAS, the parties entered into an Agreement to support Office of Sustainability (OOS) staff in designing and implementing the Sustainability Academy, a program that provides free public environmental education and community leadership opportunities to San Mateo County community members; and

WHEREAS, after a competitive selection process, OOS staff selected Cascadia Consulting, Inc. as the contractor and established a three-year contract for an amount not to exceed \$305,169, which has been amended twice to raise the current not to exceed amount to \$310,889; and

WHEREAS, to streamline the program, serve diverse and demonstrated community interests, and to help bring about the awareness and behavior change needed to meet waste diversion goals, OOS staff propose an expansion in the topic and number of workshops offered in the program; and

WHEREAS, OOS staff now wish to increase the amount of the agreement by an additional \$99,636 for a new total amount not to exceed \$410,525; and

NOW, THEREFORE, IT IS HEREBY AGREED BY THE PARTIES HERETO AS FOLLOWS:

1. Section 3: Payments of the agreement is amended to read as follows:

In consideration of the services provided by Contractor in accordance with all terms, conditions, and specifications set forth in this Agreement and in Exhibit A, County shall make payment to Contractor based on the rates and in the manner specified in Exhibit B. County reserves the right to withhold payment if County determines that the quantity or quality of the work performed is unacceptable. In no event shall County's total fiscal obligation under this Agreement exceed FOUR HUNDRED TEN THOUSAND, FIVE

HUNDRED TWENTY-FIVE DOLLARS (\$410,525). In the event that the County makes any advance payments, Contractor agrees to refund any amounts in excess of the amount owed by the County at the time of contract termination or expiration. Contractor is not entitled to payment for work not performed as required by this agreement.

2. Revised Exhibit A—Services (rev. 2/21/19) is replaced with Revised Exhibit A: Amendment 3—Cascadia Consulting for Sustainability Academy (rev. 10/30/19) in its entirety, a copy of which is attached hereto and incorporated into the Agreement by this reference.
3. Revised Exhibit B (rev. 2/21/19) is replaced with Revised Exhibit B: Amendment 3 — Cascadia Consulting for Sustainability Academy (rev. 10/30/19) in its entirety, a copy of which is attached hereto and incorporated into the Agreement by this reference.

All other terms and conditions of the agreement dated September 4, 2018, between the County and Contractor shall remain in full force and effect.

In witness of and in agreement with this Agreement's terms, the parties, by their duly authorized representatives, affix their respective signatures:

For Contractor: Cascadia Consulting, Inc.

 _____	11/05/2019 _____	Julia Chang Frank _____
Contractor Signature	Date	Contractor Name (please print)

COUNTY OF SAN MATEO

By:
President, Board of Supervisors, San Mateo County

Date:

ATTEST:

By:
Clerk of Said Board

Revised Exhibit A: Amendment 3—Cascadia Consulting for Sustainability Academy (rev. 10/30/19)

In consideration of the payments set forth in Exhibit B, Contractor shall provide the following services per year (with the exception of Task 7). The County must give written approval for the Contractor to begin each year of work (September 2018 - September 2019, September 2019 - September 2020, September 2020 - September 2021).

This scope of work describes the following tasks in the following order:

- **Task 1:** Course Curriculum
 - Task 1a – Master Course Curriculum (2/year)
 - **Task 1b –Single-Session Workshops Curricula (5 topics/year)**
- **Task 2:** Course Coordination and Instruction
 - Task 2a—Master Courses (2/year)
 - **Task 2b—Single-session workshops (21/year)**
- **Task 3:** Outreach
- **Task 4:** Project Management
- **Task 5:** Reporting
- **Task 6:** Web/Multimedia Resources Development and Implementation
- **Task 7:** Open Ended Idea Solicitation – Equity Toolkit Development

Task 1: Course Curriculum

Task 1a – Master Course Curriculum

The Contractor shall build off existing curriculum for two 8-week Master Courses: one “Master Compost and Solid Waste” course and one “Master Resource Conservation” course – that will build a strong community of informed volunteers who have the skills and expertise they need to teach others about resource conservation and employ new skills in their own lives.

A Master Course is an eight-week class offered to members of the public which focuses on a specific topic or series of topics such as composting or resource conservation. A typical course involves 24-30 hours of in-class instructional time. A Master Course provides a more detailed, in-depth, and hands-on learning experience than a short two- or four-hour workshop. At the end of the class, participants should have enough familiarity with the topic that they could teach others about the topic and implement any of the skills covered in the class successfully in their own lives. During the class, students will also have explicit conversation about students’ own unconscious biases and how these biases may impact environmental work they choose to embark on after the class.

County staff will work closely with the Contractor in the beginning of each year (September 2018 - September 2019, September 2019 - September 2020, September 2020 - September 2021) to detail the Sustainability Academy program year’s offerings. The Contractor must provide an emphasis on curriculum quality control from one year to the next and modifying the curriculum to ensure that it is effective and up-to-date.

The curriculum for each course shall also include structured time in each class for students to develop and share plans for the volunteer projects that they will embark on after class. These volunteer projects will be centered on continuing each student's educational journey as they embark on work in their communities, and, where appropriate, sharing the knowledge and skills students learn with others in the community. The Contractor shall encourage students to consider the diverse audiences they will be communicating with.

During the three years (September 2018 - September 2019, September 2019 - September 2020, September 2020 - September 2021), the Contractor shall develop and update student workbooks for the relevant course. Throughout the program years, where relevant, the Contractor shall build on this basic workbook, incorporating more targeted information, resources about major topics in the course curriculum, and names and descriptions of programs in San Mateo County or regionally where participants can learn more about their subject areas of interest.

The Contractor shall provide drafts of the updated curriculum to County staff for review and shall incorporate relevant feedback provided by County staff into the draft curriculum. The Contractor shall develop and submit all draft course material to the County staff six weeks before the start of the course for County staff to review and for the Contractor to incorporate County staff's feedback to finalize the draft course material. The Contractor shall provide final versions of the workbooks and curriculum to the County by the end of the contract period.

Specific work related to curriculum development for the Master Compost and Solid Waste Course, and for the Master Resource Conservation Course, is detailed below.

Deliverables

The Contractor shall combine the existing curriculum and/or develop a new curriculum as follows for each course. "Curriculum" under this project includes at a minimum the following:

- Syllabus;
- PowerPoint presentations;
- Course descriptions;
- Course curriculum outline (also known as the Instructor Manual);
- Student workbooks (if relevant and applicable); and
- Other materials that instructors use to plan and teach each course.

Master Compost and Solid Waste Course Curriculum Development

For the Master Compost and Solid Waste course, the Contractor will work to streamline existing course content to focus on hands-on skills, and to ensure that students coming out of the class have a firm grasp on how to build, maintain, and troubleshoot compost piles and vermicompost systems at home. Based on former student and Office of Sustainability (OOS) staff feedback, they will also consider cutting the number of sessions or the length of each class in this course, ensuring that they only maintain content essential for teaching the core backyard compost pile maintenance skills and troubleshooting techniques. They will work to modify the curriculum to avoid duplicative content or unnecessary detail.

Master Resource Conservation Curriculum Development

The Master Resource Conservation course focuses heavily on content from guest speakers who serve as subject matter experts about topics like energy efficiency, water conservation, transportation, food systems, greenhouse gas emissions, local, state, and national environmental policy. The course will highlight local policy and programs that participants can otherwise influence on their own. The Master Resource Conservation course is typically lecture heavy, therefore, in the following years, the Contractor will incorporate more opportunities for interactivity and concrete skill building.

These guest speakers develop their own content for speaking, with coaching from the primary teacher that instructs this course and is present at every course session. This coaching includes prompting guest speakers to include as much interactivity in their presentations as possible and reviewing content to ensure that it is of high quality and in line with preferred academy messaging. Contractor will continue these coaching sessions, including more intense vetting of any new speakers, and two sessions of curriculum review with new speakers.

The Contractor will significantly revise the student workbook to create a document, or series of handouts and worksheets, that are useful and relevant resource for the course participants.

Task 1b – Single-Session Workshops Curricula (~ 5 topics/year)

The single-session workshops are intended to provide participants with an introduction to, or depending on the context, a deeper understanding of environmental topics. The workshops may also offer participants with useful and relevant skills or opportunities for change that they can use and implement in their daily lives. These workshops may also serve as opportunities to introduce new community members to the Sustainability Academy program. The Contractor will coordinate with Planting Justice in curriculum development. It is possible that the contractor may, upon approval by the County, string several workshops together into a class series. Example topics for the single-session workshops may include but will not be limited to:

- Recycling How To
- Home Composting
- Container Gardening
- Urban Farming/Homesteading
- Green Home/Non-toxic Cleaning
- Herb Cultivation
- Mushroom Cultivation
- Growing Organic Vegetables
- Landscaping with Native & Drought Tolerant Plants
- Seed Starting (With and Without A Greenhouse, Vs Cold Frames, Mini-Greenhouse)
- Drip Irrigation
- Food Waste Reduction in The Home
- Cooking From The Garden: What You Can Prepare With These Great Veggies In Your Own Garden Or CSA Box
- Gardening For Wildlife

The Contractor shall also ensure that the content provided in the workshops are not duplicative of content already provided in the curriculum developed for the Master Courses offered to the general public. The workshops shall be planned around hands-on learning, including potential field trips and/or tours relevant to the subject areas.

For the program year 2018-19, the Contractor will develop curriculum for three workshops, all in partnership with community organizations that are already doing environmental education work in San Mateo County. The Contractor will partner with OOS staff to research, identify, and establish partnerships with three organizations, working collaboratively to develop content for one two-to-four-hour workshop that builds on the work each organization is already engaged in. These workshops will be offered to the general public, as well as to people who are already engaged in work with these organizations. Workshop topics could span those outlined in the RFP, but will ultimately depend on the interests of our partner organizations. Curriculum development will be an iterative process with these partner organizations, but ultimate ownership over curriculum quality will fall to the Contractor.

In program years 2019-20 and 2020-21, the Contractor will instruct a total of twenty-one (21) 2-4-hour workshops, on approximately five (5) topics in total. The workshop topics will focus on content that the Sustainability Academy community has expressed interest in, or content that is not offered by other environmental organizations in San Mateo County.

If it fits with the mission of the organizations the Contractor partners with, the Contractor will instruct at least one workshop in Spanish, and one workshop in Chinese. The Contractor has staff available who speak both of those languages, and who can either instruct the workshops themselves in language, or, if the workshop topic is not their area of expertise, translate for an English language instructor.

Deliverables

- Workshop syllabus and curriculum for up to five (5) different workshop topics
- Course description
- Presentation materials such as PowerPoints and handouts
- Hands-on learning materials for indoor and outdoor learning environments

Task 2: Course Coordination and Instruction

This section describes instruction for the two masters courses (Master Compost and Solid Waste; and Master Resource Conservation) and for 21 single-session workshops per year. Contractor will also manage the registration platform and communicating with registrants in advance of and after each course offering.

Task 2a – Course Coordination and Instruction—Master Courses

One instructor shall be responsible for coordinating each Master Course and shall bring in subject matter expertise as indicated in Scope 1a – Master Course Curriculum above. The lead instructor for each course will be approved by County staff when she/he is selected and shall be responsible for setting up and breaking down each class (one class per week over the eight-week period) and shall distribute and collect all required paperwork to students, such as waivers, pre-and post-course and class-specific surveys, and volunteer project proposals. The lead instructor shall also be responsible for maintaining consistency in messaging and class structure from week to week, shall strive to maintain a

sense of camaraderie in the class to produce engaged, motivated volunteers who carry out projects that impact their community in a meaningful way. The Contractor will work with both the Master Course lead instructors to ensure that, when appropriate, the same message is conveyed to the lead instructors for communication to the participants of the courses (e.g., volunteer engagement process, County Fair information, etc.).

For each Master Course, the lead instructor shall invite guest speakers, when/if appropriate, including other subject matter experts to help augment the course and past Sustainability Academy volunteers to share their experiences with the new Sustainability Academy group in volunteering at events/initiating their own projects.

Courses shall be interactive, contain hands-on demonstrations and applications, and give students the opportunity to demonstrate the knowledge that they have acquired during the course. The course instructor is permitted one course absence over the 8-week period and must make an arrangement for an alternative course instructor.

The Contractor's specific concepts for instructing the mater courses are described below.

The Contractor will assign one instructor per Master Course. For the Master Compost courses, the instructor will be responsible for delivering all lecture and running all in-class activities. For the Master Resource Conservation course, the instructor will be responsible for some lecture, and for keeping the class on track, but will also coordinate with guest speakers. In class, the Master Resource Conservation instructor will help to facilitate conversation around the guest speaker's topic and will move guest speakers along to cover the next item on the class agenda, as necessary. All master course primary instructors will be responsible for coordinating all logistical aspects of the classroom.

To prepare instructors to be stewards of equity and inclusion in the classroom, the Contractor will have each instructor meet with one of the Contractor's equity and inclusion consultants for a one-on-one advising session about how to best foster an inclusive environment in their teaching style and in the classrooms that they manage. The Contractor's project manager will also have a one-on-one session with one of the County's equity and inclusion consultants to discuss the program as a whole, and look for opportunities to enhance the program's reach and impact in communities where the County hasn't worked before.

The Contractor's project manager will plan to attend each master course class to observe and take notes about specific areas where curriculum was not well received, or where instruction could be improved.

Deliverables

- Lead instructor per course
- Guest speakers, where applicable
- Project manager's attendance at each class

Task 2b—Course Coordination and Instruction – Single-Session Workshops

These workshops will be designed to offer a diversity of San Mateo community members with access to hands-on environmentally-related topics. Appropriate topics for the workshops shall be discussed, vetted and confirmed with County staff and community partners for each relevant program year. These workshop topics and formats will be, in part, driven by community partners who may have unique

interests and needs. The contractor will be responsible for finding appropriate workshop instructors whose credentials are consistent with the qualifications outlined in this document.

The Contractor will select workshop instructors according to the subject matter and language needs identified in their initial conversations with the community partners that they engage with for this effort. These instructors will be approved by County staff. As with the master course instructors, all workshop instructors will receive a one-on-one session with the Contractor's equity and inclusion consultants to discuss encouraging diverse perspectives in their classrooms through culturally competent instruction.

Deliverables

- Appropriate workshop instructors identified
- Topic, focus, and teaching approach clarified with instructor

Task 3: Outreach

The Contractor will assist the County in improving the strategy and effectiveness of marketing and community engagement. The Contractor will conduct meetings and interviews with County staff and current Sustainability Academy volunteers to gauge interests, needs, and opportunities for growth within the volunteer community. Along with these interviews, the Contractor will research and create protocol for effective volunteer engagement and generate recommendations to County staff for new, innovative, and meaningful volunteer tracking strategies.

This task will also include administering the travel stipend program, and in FY 2019-20 and FY 2020-2021, will include a continuation of equity work. In building upon past equity and inclusion work and research, this program's equity work may include, but is not limited to: engaging a diversity of instructors for workshops; planning more in-class discussions about implicit bias and environmental injustice; hosting a "volunteer training" focused on equity and inclusion topics, and generally making program changes to better meet the needs of demographics that this program has not historically met.

Deliverables

- Meeting(s) conducted with County staff to discuss needs and interests of volunteer community and vision for volunteer community
- Meeting(s) conducted with volunteers to discuss experience, needs, interests
- Report outlining research findings and recommendations to County staff for next steps in volunteer engagement and community building

Task 4: Project Management

The Contractor shall ensure the success of this program by providing strong project management throughout the project. The Contractor shall conduct the project kickoff meeting with County staff to confirm project goals and finalize the project approach, training objectives, timeline, budget, and roles and responsibilities. The Contractor's project team manager, the Master Course instructors, and any other relevant key team member shall all attend this kick-off meeting. Throughout the project, the

Contractor's project manager shall ensure that the team takes initiative and proactively executes all project tasks on schedule within the contract budget, and at the highest quality. Contractor shall work closely with County staff and its team members to collaborate and scale project management appropriately to meet project needs.

The Contractor's management of this project will include facilitation of an overall kick-off meeting, a planning meeting for each course and workshop, a wrap-up meeting for each course and workshop, and setting the pace of the project overall. The Contractor project manager will set the agenda for these meetings and send meeting minutes indicating key outcomes and action items from each meeting. The project manager is responsible for engaging instructors for all courses and managing the quality of their work, setting the pace of their work, and managing any issues that arise through curriculum development or course instruction. The Contractor will ensure that curriculum re-development is happening consistently year-to-year, review all developed curriculum and perform final quality checks before submittal for OOS staff review, and will attend all classes, taking detailed notes about what aspects of the class do and do not function well. The Contractor will provide this feedback to instructors and to OOS staff, and will archive it for curriculum re-development in future program years. The Contractor will track project progress and budget, making course corrections as necessary and communicating clearly to their team and to OOS staff when these course corrections are necessary.

Deliverables

- Kick off meeting with Contractor and County staff
- Meeting facilitation
- Curriculum development and quality control

Task 5: Reporting

The Contractor shall provide course and workshop reports that summarize the overall effectiveness and outcomes of the educational offering. The summaries will provide a qualitative assessment of the effectiveness of curriculum delivery and topic selection, efficiency of project management and communication, the number of students attending the course or workshop, progress towards defined student learning outcomes, and student satisfaction with course curriculum. With feedback from County staff, the Contractor shall collect much of the information for these assessments through a series of student surveys that gauge both knowledge and satisfaction with the curriculum. The Contractor shall survey students in the Master Course at the beginning and end of each course.

The Contractor will prepare an annual report at the end of each year (September 2019, September 2020, September 2021).

The Contractor will prepare and distribute a pre- and post-course quiz to students in each master's course. The pre-course quiz will ask a series of questions about student intentions in taking the class, and a series of knowledge-based questions that are intended to reflect key learning outcomes from the classes. The post-course quiz asks a series of questions about student satisfaction with the course, and the same set of knowledge-based questions as the pre-course quiz, to track student progress towards intended student learning outcomes.

Deliverables

- Administer course surveys
- Process course survey information
- Brief workshop and course summaries
- Annual report

Task 6: Online multimedia content development

The Contractor will provide technical and design support on multimedia content to tell engaging stories about Academy participants and Office of Sustainability work.

The Contractor will partner with local video production company, East Bay Video, to design and shoot one short (3-7 minute) video per year to capture different aspects of Sustainability Academy offerings, and/or resource conservation topics. Video development will begin with a kick-off meeting at the beginning of the contract period to discuss and prioritize video topics. This kick off meeting will determine the video subject matter, and will set out a plan for the film crew and Contractor staff to collect adequate film footage throughout the year. Then, there will be a separate meeting to discuss the intended impacts of the video, and to find examples of the aesthetic of each video type to send to East Bay Video as an example. After this planning, Contractor will engage East Bay Video to give feedback on plans, and to execute video production and editing. Budgeting for this task assumes production of one video per year.

Deliverables

- One 3-7-minute video per year
- Contractor will provide assistance in developing and recording content, providing necessary technology (camera, recorder), and editing video and audio multimedia content

Task 7: Equity Toolkit Development

The Contractor will develop a diversity toolkit which will provide strategies and actions for advancing diversity, equity, and inclusion in Sustainability Academy offerings. The toolkit will serve as a framework to guide the program's growth in engaging and serving an increasingly diverse population. It will lay out a road map for the development of deeper knowledge and expanded capacity to achieve diversity, equity, and inclusion goals—even as those goals might shift in the coming years due to new demographic, economic, or environmental conditions that arise.

The Contractor will develop the toolkit based on how the Office of Sustainability defines diversity, equity, and inclusion as well as the outcomes from community research. The Contractor will preface the toolkit with a business case to demonstrate the value that diversity, equity, and inclusion principles would bring the Sustainability Academy, and why it matters. The toolkit will then offer recommended strategies and actions for promoting multicultural growth and new perspectives within the Sustainability Academy, and best practices for implementing them.

The Contractor will present the toolkit in a document format with a section that addresses overarching strategies for the Sustainability Academy and subsequent sections with recommended actions to implement those strategies. For example, actions may include developing a scorecard to evaluate and

introduce pro-equity practices throughout the lifecycle of Sustainability Academy course design, instructor recruitment, promotion, implementation, and follow-up—and inviting members of community organizations or underrepresented communities to provide feedback as course auditors. These actions will build on the Sustainability Academy’s existing strengths and capacity, leveraging opportunities, and addressing the gaps and challenges identified in the equity assessment.

The Contractor will offer the option to develop additional documents that may support the toolkit (e.g., Excel workbooks, visual-based outlines, templates for public-facing communications) pending conversations and scoping with Office of Sustainability staff.

Deliverables

- Toolkit or report with strategies and actions for County staff to advance equity, diversity, and inclusion in Academy programming
- Supporting documents such as scorecards, workbooks, or outlines

Revised Exhibit B: Amendment 3 – Cascadia Consulting for Sustainability Academy (rev. 10/30/19)

SMC OOS Sustainability Academy Proposed Budget 2019-20									
Budget Summary		Total Hours	Labor Teachers and Subcontractors		Total Labor	Total Expenses	Total, by Company Teachers and Subcontractors		
			CCG				CCG		Total Project
1.	Curriculum Development	463	\$22,723	\$23,473	\$46,196	\$0	\$22,723	\$23,473	\$46,196
1.1	Master Resource Conservation	98	4,326	6,273	10,599	0	4,326	6,273	10,599
1.2	Master Compost and Solid Waste	122	4,326	7,983	12,309	0	4,326	7,983	12,309
1.4	Workshop Series	111	9,311	1,803	11,114	0	9,311	1,803	11,114
1.5	Curriculum Development for Workshop 1 (Refinement)	16	560	899	1,459	0	560	899	1,459
1.6	Curriculum Development for Workshop 2 (Refinement)	16	560	899	1,459	0	560	899	1,459
1.7	Curriculum Development for Workshop 3 (All New)	35	1,400	1,872	3,273	0	1,400	1,873	3,273
1.8	Curriculum Development for Workshop 4 (All New)	35	1,400	1,872	3,273	0	1,400	1,873	3,273
1.9	Curriculum Revision for Home Composting Workshops	31	840	1,872	2,712	0	840	1,873	2,713
2.	Course Coordination and Instruction	713	\$32,665	\$33,540	\$66,205	\$4,700	\$37,365	\$33,540	\$70,905
2.1	Master Resource Conservation	126	4,326	7,601	11,927	1,900	6,226	7,601	13,827
2.2	Master Compost and Solid Waste	126	4,326	7,412	11,738	400	4,726	7,412	12,138
2.4	Workshop Series	66	4,573	2,348	6,922	1,200	5,773	2,348	8,122
2.5	Prep for and Instruct Workshop 1 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.6	Prep for and Instruct Workshop 2 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.7	Prep for and Instruct Workshop 3 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.8	Prep for and Instruct Workshop 4 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.9	Prep for and Instruct Home Composting Workshops (x6)	84	1,680	5,393	7,073	0	1,680	5,393	7,073
2.10	Venue Recruitment & Coordination; Enrollment & Waitlist Set-Up & Management	144	14,400	0	14,400	0	14,400	0	14,400
3.	Outreach	80	\$8,312	\$2,472	\$10,784	\$1,218	\$9,530	\$2,472	\$12,002
3.1	Research Effective Volunteer Engagement Strategies	26	2,215	1,236	3,451	0	2,215	1,236	3,451
3.2	Develop Volunteer Effectiveness Tracking Strategy	26	2,215	1,236	3,451	0	2,215	1,236	3,451
3.3	Targeted Reach Expansion Strategies	25	3,451	0	3,451	0	3,451	0	3,451
3.4	Travel Stipend Funds	0	0	0	0	567	567	0	567
3.5	Travel Stipend Administration	3	433	0	433	0	433	0	433
3.6	Travel Stipend Rollover from FY 2018-19	0	0	0	0	651	651	0	651
4.	Project Management	58	\$6,922	\$1,236	\$8,158	\$0	\$6,922	\$1,236	\$8,158
4.1	Project Management	58	6,922	1,236	8,158	0	6,922	1,236	8,158
5.	Reporting	36	\$5,191	\$0	\$5,191	\$0	\$5,191	\$0	\$5,191
5.1	Ongoing Reporting	20	2,884	0	2,884	0	2,884	0	2,884
5.2	Annual Report	16	2,307	0	2,307	0	2,307	0	2,307
6.	Online Multimedia Content Development	63	\$1,875	\$4,635	\$6,510	\$0	\$1,875	\$4,635	\$6,510
6.1	Short Video Production Support	38	1,154	2,781	3,935	0	1,154	2,781	3,935
6.2	Volunteer Audio Interview Production Support	25	721	1,854	2,575	0	721	1,854	2,575
TOTAL HOURS		1413							
TOTAL COST			\$77,688	\$65,356	\$143,043	\$5,918	\$83,606	\$65,356	\$148,961

SMC OOS Sustainability Academy Proposed Budget 2020-21

Budget Summary

		Total Hours	Labor		Total Labor	Total Expenses	Total, by Company		Total Project
			CCG	Teachers and Subcontractors			CCG	Teachers and Subcontractors	
1.	Curriculum Development	462	\$23,246	\$23,473	\$46,719	\$0	\$23,246	\$23,473	\$46,719
1.1	Master Resource Conservation	98	4,452	6,273	10,725	0	4,452	6,273	10,725
1.2	Master Compost and Solid Waste	122	4,452	7,983	12,435	0	4,452	7,983	12,435
1.4	Workshop Series	111	9,582	1,803	11,385	0	9,582	1,803	11,385
1.5	Curriculum Development for Workshop 1 (Refinement)	16	560	899	1,459	0	560	899	1,459
1.6	Curriculum Development for Workshop 2 (Refinement)	16	560	899	1,459	0	560	899	1,459
1.7	Curriculum Development for Workshop 3 (All New)	34	1,400	1,872	3,272	0	1,400	1,873	3,273
1.8	Curriculum Development for Workshop 4 (All New)	34	1,400	1,872	3,272	0	1,400	1,873	3,273
1.9	Curriculum Revision for Home Composting Workshops	31	840	1,872	2,712	0	840	1,873	2,713
2.	Course Coordination and Instruction	711	\$33,050	\$33,540	\$66,590	\$4,700	\$37,750	\$33,540	\$71,290
2.1	Master Resource Conservation	126	4,452	7,601	12,053	1,900	6,352	7,601	13,953
2.2	Master Compost and Solid Waste	126	4,452	7,412	11,864	400	4,852	7,412	12,264
2.4	Workshop Series	66	4,706	2,348	7,055	1,200	5,906	2,348	8,255
2.5	Prep for and Instruct Workshop 1 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.6	Prep for and Instruct Workshop 2 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.7	Prep for and Instruct Workshop 3 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.8	Prep for and Instruct Workshop 4 (x3)	42	840	2,696	3,536	300	1,140	2,696	3,836
2.9	Prep for and Instruct Home Composting Workshops (x6)	83	1,680	5,393	7,073	0	1,680	5,393	7,073
2.10	Venue Recruitment & Coordination; Enrollment & Waitlist Set-Up & Management	143	14,400	0	14,400	0	14,400	0	14,400
3.	Outreach	77	\$8,109	\$2,472	\$10,581	\$0	\$8,109	\$2,472	\$10,581
3.1	Research Effective Volunteer Engagement Strategies	26	2,279	1,236	3,515	0	2,279	1,236	3,515
3.2	Develop Volunteer Effectiveness Tracking Strategy	26	2,279	1,236	3,515	0	2,279	1,236	3,515
3.3	Targeted Reach Expansion Strategies	25	3,551	0	3,551	0	3,551	0	3,551
3.4	Travel Stipend Administration Rollover from FY 2019-20 - Amount TBD	0	0	0	0	0	0	0	0
4.	Project Management	58	\$7,123	\$1,236	\$8,359	\$0	\$7,123	\$1,236	\$8,359
4.1	Project Management	58	7,123	1,236	8,359	0	7,123	1,236	8,359
5.	Reporting	36	\$5,342	\$0	\$5,342	\$0	\$5,342	\$0	\$5,342
5.1	Ongoing Reporting	20	2,968	0	2,968	0	2,968	0	2,968
5.2	Annual Report	16	2,374	0	2,374	0	2,374	0	2,374
6.	Online Multimedia Content Development	63	\$1,929	\$4,635	\$6,564	\$0	\$1,929	\$4,635	\$6,564
6.1	Short Video Production Support	38	1,187	2,781	3,968	0	1,187	2,781	3,968
6.2	Volunteer Audio Interview Production Support	25	742	1,854	2,596	0	742	1,854	2,596
TOTAL HOURS		1408							
TOTAL COST			\$78,801	\$65,356	\$144,156	\$4,700	\$83,501	\$65,356	\$148,856