



**CITY OF VANCOUVER
SERVICES AGREEMENT
No. C-101839
Mobile Opioid Treatment Program**

This Services Agreement (the “Agreement”), effective on the date last signed below (the “Effective Date”) is entered by the City of Vancouver, Washington, a municipal corporation organized under the laws of the State of Washington (the "City") and Columbia River Mental Health Services a nonprofit corporation organized under the laws of the State of Washington (the "Contractor"). The City and Contractor are collectively referred to as the “Parties” or individually as a “Party”.

RECITALS

- A. The City desires to engage the Contractor to perform Services as described in this Agreement; and

AGREEMENT

In consideration of the terms and conditions in this Agreement, the Parties agree as follows:

- 1. SCOPE OF SERVICES:** The Contractor agrees to provide the City with all services and materials provided in the Scope of Services, attached as Exhibit "A", and in the City's Solicitation, if any, and the Contractor's responsive proposal to the City's Solicitation, if any (the “Services”). Contractor shall obtain City Project Manager's written approval prior to starting the Services.
- 2. COMPENSATION:** Payment to the Contractor for the Services described in this Agreement shall not exceed \$ 1,659,671.93 USD for year 1.

This payment shall be the maximum compensation for all Services including labor, materials, supplies, equipment, and incidentals necessary to complete the Services. And it shall not be exceeded without the City's prior written authorization in the form of a negotiated and executed amendment. Contractor agrees this compensation is

adequate and sufficient for the timely provision of all Services under this Agreement.

- 3. PAYMENT FOR CONTRACTOR SERVICES:** The Contractor shall submit monthly invoices to City covering both professional fees and project expenses, if any, from the previous month. Invoices must be submitted to the Project Manager, Jamie Spinelli, by email to jamie.spinelli@cityofvancouver.us and accpay@cityofvancouver.us or by mail to City of Vancouver, PM Name, PO Box 1995, Vancouver, WA 98668.

City shall pay Contractor within 30 days of receipt of Contractor's invoice. The City will pay Contractor pursuant to Exhibit "B." The City may correct any invoice overpaid in error.

During the life of this Agreement, and in consideration of the City's business needs, the Contractor may make requests for compensation adjustments. In consideration of market conditions, the City may allow an annual adjustment to compensation paid supported by the Consumer Price Index for the Seattle-Tacoma-Bellevue area for the previous four quarters. Contractor shall submit the request for consideration, together with supporting documentation, before the anniversary date of this Agreement. The City will review the request and, at its sole discretion, make a decision. If accepted, the adjustment shall become effective on the anniversary date of the Agreement and will be firm for the remainder of the contracted period. All adjustments will be authorized by written contract amendment.

The Parties agree that any amount paid in error by City does not alter the fee schedule. City's contract/purchase order (PO) number on the notice to proceed must be referenced on any invoice submitted for payment.

- 4. TERM OF AGREEMENT:** The term of this Agreement begins on the February 1, 2025 and continues until January 30, 2026. The Parties may agree in writing to renew the Agreement up to 4 additional years. The term and any renewal term are collectively the "Term."

5. CITY DATA; DATA SECURITY

- 5.1 City Data.** Contractor may obtain and process City Data in connection with the Services. "City Data" means the data City provides to Contractor in connection with the receipt of the Services and any data generated by Contractor in connection with providing the Services to City. City owns all City Data. City licenses City Data to

Contractor solely for the purposes of providing the Services to City or improving the Services for City. Contractor shall not use City Data for any other purpose, including as artificial intelligence training data. Contractor acknowledges that compliance with Applicable Laws under Section 31 of the Agreement includes compliance with all applicable federal, state, and local data protection laws in its provision of the Services.

5.2 Data Security. If Contractor maintains City Data on Contractor systems it will comply with the following data security requirements.

5.2.1 Security Practices. Contractor shall develop, implement, and maintain appropriate administrative, physical, and technical safeguards that are designed to ensure the confidentiality, integrity and availability of City Data. Contractor will enact safeguards that are compliant with industry best practices for the specific City Data obtained by Contractor in connection with the Services.

5.2.2 Location of City Data. Contractor shall maintain City Data solely in data centers located in the United States.

5.2.3 Security Breaches. A “Security Breach” is any suspected or actual unauthorized access to or use of City Data in Contractor’s possession.

- a. Notice. Contractor will notify City within 24 hours of any Security Breach. Notice will include details regarding the Security Breach including impacted parties, specific data, and mitigation. Contractor will call 360.487.8888 (if after hours, follow prompt to connect to on-call personnel); email City with a read receipt to help.desk@cityofvancouver.us; and email to the City personnel contact for the Agreement.
- b. Coordination. Immediately after Contractor provides notification of a Security Breach the Parties will begin working together to contain, mitigate, investigate, respond to and remediate the Security Breach. Contractor will cooperate with all City requests in relation to the Security Breach in compliance with Applicable Law.
- c. Root Cause Analysis. As soon as possible following the Security Breach, Contractor will complete a root cause analysis and will provide a plan to City for remediation and prevention.
- d. Third-Party Notice. Contractor will work together with City to ensure compliance with RCW 19.255.010 if necessary and will make no statement or send notice to any third party regarding the Security Breach without City’s prior written consent.
- e. Costs. In addition to its indemnification obligations, Contractor will reimburse City for all costs City incurs associated with any Security Breach,

including forensic investigation, costs of providing notice to impacted parties, call centers and credit monitoring as applicable. Contractor will pay or reimburse City for all regulatory fines and other legal costs the City incurs associated with the Security Breach.

- 6. DELIVERABLES - INTELLECTUAL PROPERTY** Contractor may create documents or other work product in connection with providing the Services (“Deliverables”). Contractor may retain a copy of any Deliverable for its internal business purposes. Contractor’s know-how, methodologies and processes are Contractor intellectual property. Contractor grants City a perpetual, irrevocable, royalty-free, worldwide license to use all Contractor intellectual property in connection with the Deliverables for any City purpose.
- 7. AUDIT RIGHTS:** Contractor shall maintain records of all matters related to this Agreement in accordance with generally accepted accounting principles. Contractor shall provide the records to City or any other governmental agency with jurisdiction for audit, at such reasonable times and places as City designates.
- 8. PUBLIC DISCLOSURE COMPLIANCE:** Records relating to Agreement are subject to the following:
 - 8.1 Confidential Information.** Any record of City business, including this Agreement, related records, and City Data, is a public record under the Washington Public Records Act, codified at chapter 42.56 RCW (“PRA”). City may be required to disclose this Agreement or related records, including records in Contractor’s possession, pursuant to a public disclosure request. City will provide third-party notice to Contractor before disclosing records. Public records may be subject to exemptions from disclosure under the PRA. City agrees to withhold its release of the requested records in dispute for a reasonable amount of time (approximately 10 days) to allow Contractor an opportunity to seek judicial protection pursuant to RCW 42.56.540 as adopted or amended.
 - 8.2 Public Disclosure Compliance.** City will comply with the PRA in its receipt of and response to any public disclosure request for responsive records related to this Agreement, subject to applicable exemptions. Under RCW 42.56.060, City will have no liability to Contractor for disclosure of Contractor information acting in good faith pursuant to its obligations under the PRA.
 - 8.3 Subpoenas.** If either Party receives a subpoena requiring the disclosure of the other Party’s information, that Party will notify the other party and provide a reasonable time for the affected party to obtain a protective order prior to disclosing information. If a Party is prohibited by a court with jurisdiction over the matter from

disclosing the subpoena, that Party will provide only the specific information required to be released under the subpoena on the advice of counsel.

8.4 City Data Confidentiality. Notwithstanding Section 8.1-3, Contractor will maintain the confidentiality of all City Data in its possession in conformance with Section 8.

9. STANDARD OF CARE: Contractor shall exercise the degree of skill and diligence normally employed by consultants in the same industry, performing the same or similar services. Contractor will re-perform any Services that breach this provision at no cost to City.

10. DISPUTE RESOLUTION: City and Contractor agree to negotiate in good faith for a period of 30 days from the date of notice of all disputes between them prior to exercising their rights under this Agreement or under law. All disputes between City and Contractor not resolved by negotiation between the Parties may be mediated only by mutual agreement of both Parties. If not mutually agreed to resolve the claim by mediation, the claim will be resolved by legal action. The Parties agree that if litigation is necessary to enforce any of the provisions of this Agreement, each party shall pay all of their own attorney fees and costs related to the litigation.

11. TERMINATION FOR CONVENIENCE: City may terminate this Agreement with 30-day notice at any time for convenience. City will pay Contractor for all Services completed up to the date of termination for convenience. A decision by City to terminate for convenience does not waive any legal rights City has to enforce the Agreement.

12. INDEMNIFICATION: Contractor shall indemnify, defend, and hold harmless City and its officers, councilmembers, commissioners, employees, volunteers, and agents, from any claim, liability, loss, cost, expense, suit, and damages, including attorney's fees and consulting fees relating to (a) a third party claim for intellectual property infringement relating to the Contractor's Services or the Deliverables; (b) Contractor's negligence or willful misconduct; (c) Contractor's material breach of the Agreement; (d) Contractor's non-compliance with applicable law; (e) a third-party Washington Public Records Act claim involving Contractor information; and (f) Contractor's court action to enjoin release of Contractor information under the Washington Public Records Act.

City will promptly notify Contractor of a claim under this Section 13 and will provide reasonable cooperation to Contractor in the defense of the claim. Contractor will have control over defense and settlement of the claim, except that Contractor will

not enter any settlement or related agreement without City’s prior written consent, which will not be unreasonably withheld. Notwithstanding the preceding sentence, City may participate in the defense or settlement of any claim with counsel of its own choosing.

Solely for negligence indemnification claims under (b) above, if Contractor is providing architectural, landscape architectural, engineering, or land surveying services as the Services under this Agreement, and Contractor and City are concurrently negligent, then Contractor will be required to indemnify City only to the extent of Contractor’s negligence and will have no obligation to indemnify City for City’s sole negligence, pursuant to RCW 4.24.115.

If Contractor or Contractor’s employee is a licensed architect, professional engineer, land surveyor, or landscape architect and the Services are related to a construction project, Contractor expressly waives its industrial insurance immunity under the Washington Industrial Insurance Act Title 51 RCW. Contractor acknowledges this waiver has been mutually negotiated and the Parties desire to incorporate this waiver pursuant to RCW 4.24.115(1)(b).

City shall indemnify, defend, and hold harmless Contractor and its officers, employees, volunteers, and agents, from any third-party claim, liability, loss, cost, expense, suit, and damages, including attorney’s fees and consulting fees relating to (a) City’s material breach of the Agreement; (b) City’s non-compliance with applicable law.

13. INSURANCE: Contractor shall maintain liability insurance for all claims for damages to the City, persons or property that arise from Contractor’s performance during the Term of this Agreement.

Contractor shall maintain the following insurance coverage.

COVERAGE	LIMITS OF LIABILITY
I. Commercial General Liability:	
Policy shall include Bodily Injury, Property Damage, Personal Injury and Broad Form Contractual Liability	
Each Occurrence	\$1,000,000
General Aggregate Per Occurrence	\$2,000,000
Products & Completed Operations Aggregate	\$2,000,000
Personal and Advertising Injury	\$1,000,000

Blanket Contractual Liability	\$1,000,000
II. Commercial Automobile Liability	
Policy shall include Bodily Injury and Property Damage for any owned, hired, and/or non-owned vehicles arising from the performance of this Agreement. Combined Single Limit	\$1,000,000
III. Workers' Compensation (applicable to the State of Washington)	
Per Occurrence	
Employer's Liability	\$1,000,000
Disease Each Employee	\$1,000,000
Disease Policy Limit	\$1,000,000
Each Claim	\$1,000,000
Annual Aggregate	\$1,000,000
IV. Profession Liability	
Policy shall include coverage for all claims for damages to person or property arising from the performance of this Agreement.	\$1,000,000

In addition to the coverage and limits listed above the Contractor's insurance must all contain the following:

- a. Compliance with other Insurance Policies - Contractor will remain compliant with all other insurance obligations it may have pursuant to its personnel or applicable law.
- b. Coverage Trigger - Contractor's insurance must be on an "occurrence" basis rather than claims made. This type of coverage must be indicated on the Certificate of Insurance.
- c. Additional Insured Requirement - The City of Vancouver, its Agents, Representatives, Officers, Directors, Elected and Appointed Officials, and Employees must be named as additional insureds where permissible under applicable law. The required Additional Insured endorsements shall be at least as broad as ISO CG 20 10 11 85, or its equivalent CG 20 10 07 04 and CG 20 37 07 04 must be included with the Certificate of Insurance.
- d. Certificates - The City of Vancouver shall be listed on the Certificate of Insurance as the Certificate Holder. Contractor will provide the Certificate of Insurance to City upon request on an ACORD or comparable form.

All policies shall be issued by an insurance company authorized to do business as an insurance company in the State of Washington.

- 14. RELATIONSHIP OF THE PARTIES.** The relationship of the Parties under this Agreement is that of independent contractors. Contractor is solely responsible for the manner, method, and means of providing the Services. Contractor and its employees are not City employees and will not be entitled to or receive any benefits under this Agreement. Contractor will pay all Contractor personnel and pay all taxes, contributions, and benefits that may be required related to its personnel. Neither Party may bind the other except as expressly stated in this Agreement.
- 15. SUBCONTRACTING:** Contractor may subcontract for Services with City's prior written approval in its sole discretion. Contractor is solely responsible for its subcontractors' compliance with this Agreement and will pass through the terms of this Agreement to all subcontractors.
- 16. COMPLIANCE WITH APPLICABLE LAW:** Contractor shall comply with all applicable federal, state, and local laws, rules, and regulations ("Applicable Laws"). Contractor shall modify the Services as necessary to comply with Applicable Laws.
- 17. E-VERIFY:** Contractor shall enter into and register a Memorandum of Understanding with the Department of Homeland Security E-Verify program within 60 days of executing this Agreement. Contractor shall ensure all Contractor employees and any subcontractors assigned to perform Services under this Agreement are eligible to work in the United States. Contractor shall provide compliance verification upon City's request.
- 18. TITLE VI COMPLIANCE:** Depending on the Services Contractor provides, the City may use federal funds to compensate Contractor. If federal funds are used, the City, Contractor, and any approved subcontractor must comply with the provisions of Title VI of the Civil Rights Act of 1964, (78 Stat. 252, 42 U.S.C. 2000d to 2000d-4) (CRA) and the Civil Rights Restoration Act of 1987, Pub. L. No. 100-259, 102 Stat. 28 (1988) (CRRA). Contractor must confirm with City whether Title VI is applicable under this Agreement.
- 19. EQUAL EMPLOYMENT OPPORTUNITY:** The City is an equal opportunity employer. Contractor shall not discriminate against any of its employees or applicants for employment on the basis of race, color, creed, religion, sex (including gender identity, sexual orientation, and pregnancy), national origin, citizenship or

immigration status, age (40 or older), the presence of any sensory, mental, or physical disability or the use of a trained dog guide or service animal by a person with a disability, genetic information, honorably discharged veteran or military status, or any other class protected by federal, state, or local employment discrimination laws.

20. ANTI-KICKBACK. City officers and employees shall not have or acquire an interest in the Agreement or solicit, accept, or give any item of value from a person or entity with an interest in this Agreement.

21. PERMITS, LICENSES, AND CERTIFICATIONS. Contractor is solely responsible for any license, permit or certificate that may be required by any federal, state or local law in connection with the performance of Contractor's obligations under this Agreement, including any business license. Contractor may contact the State of Washington Business License Service (BLS) at: 800-451-7985, www.bls.dor.wa.gov/cities/vancouver.aspx or visit the City's website found at www.cityofvancouver.us/businesslicense for assistance with the determination.

22. COOPERATIVE PURCHASING: The Washington State Interlocal Cooperation Act, chapter 39.34 RCW, authorizes public agencies to cooperatively purchase goods and services if all parties agree. By executing this Agreement, Contractor agrees that other public agencies may purchase goods and services under this Agreement at their own cost. City will have no liability or obligation related to Contractor related to that separate agency agreement. Therefore, City agrees to allow other public agencies to purchase services under this Agreement so long as City is not held financially or legally liable for any separate agency services received pursuant to the Agreement, and that any public agency purchasing under this Agreement file a copy of it in accordance with RCW 39.34.040.

23. DEBARMENT: Contractor certifies that it is not presently debarred, suspended, proposed for debarment, and declared ineligible or voluntarily excluded from covered transactions by any federal, state or local department or agency.

24. NOTICES: All notices will be hand delivered, certified mail, or sent by electronic mail if agreed by the Parties. Notice will be effective when received if hand delivered, on the delivery date if certified mail, or when an email is sent. Notice must be addressed to the Parties at:

For the City:
Anna Vogel
City of Vancouver
415 W 6th Street
P O Box 1995
Vancouver WA 98668-1995
Email: anna.vogel@cityofvancouver.us

For the Contractor:
Victor Jackson
Columbia River Mental Health Services
6926 NE Fourth Plain Blvd
Vancouver WA 98661
Email: VictorF@crmhs.org

Either Party may update its address for notice by giving written notice to the other Party.

- 25. ASSIGNMENT.** Contractor shall not assign this Agreement without the express written consent of City. Any assignment in violation of this subsection is void. All terms of this Agreement are binding on any assignee.
- 26. ORDER OF PRECEDENCE:** If there is a conflict between the terms of any document, the order of precedence is as follows: Amendments to this Agreement; this Agreement; Contractor's responsive proposal to City's solicitation; and City's solicitation. The Parties agree that terms included on any Purchase Order or other document provided by Contractor are not part of this Agreement.
- 27. SURVIVAL.** Sections 15 - 35 will survive any termination of this Agreement.
- 28. WAIVER.** A Party's waiver of any term of this Agreement must be in writing and signed by the Party waiving compliance.
- 29. THIRD PARTY BENEFICIARIES.** There are no third-party beneficiaries under this Agreement.
- 30. GOVERNING LAW:** This Agreement is governed by the laws of the State of Washington without regard to its conflicts of laws provisions. Venue for any action arising under this Agreement will be the state or federal courts for Clark County, Washington. The Parties waive any claim of inconvenient forum.
- 31. SEVERABILITY.** If a court with jurisdiction over the matter determines any clause of this Agreement is unenforceable, it shall revise the clause to reflect the intent of the Parties as closely as possible. If revision is not possible, the Court shall strike the clause and the remainder of the Agreement will remain in full force and effect.

32. AMENDMENTS: Any amendments to this Agreement must be in writing and signed by all Parties to this Agreement.

33. ENTIRE AGREEMENT: This Agreement, together with any amendments, is the entire agreement between the Parties, and supersedes any other agreement or discussion between them, whether written or oral in nature.

34. COUNTERPARTS. This Agreement may be signed in counterparts. Each counterpart will be deemed an original and together the separate parts will form one Agreement.

City and Contractor enter the Agreement as of the Effective Date.

CITY OF VANCOUVER
A municipal corporation

CONTRACTOR:
Columbia River Mental Health
Services

Lon Pluckhahn, City Manager

Signature

Date

Printed Name /Title

Attest:

Date

Natasha Ramras, City Clerk

Approved as to form:

Jonathan Young, City Attorney

EXHIBIT "A":
Scope of Work

Columbia River Mental Health Services (CRMHS) will provide a Washington State licensed Mobile Opioid Treatment Program (OTP) on-site at a housing facility/shelter being built by the City of Vancouver. Services that CRMHS will offer either from the Mobile OTP or in-connection with the Mobile OTP include: new patient intakes and medical evaluations occurring (5) five days a week, Monday through Friday; 1:1 counseling, groups, peer services, and case management occurring five to six (5-6) days per week; medication dispensing occurring on-site six to seven (6-7) days per week at a standing, agreed upon time, recommended during the hours of 10:00 am to 2:00 pm; basic screenings for diabetes, heart disease, hypertension, hepatitis, HIV, and sexually transmitted infections; and referral coordination for mental health and other community services. Services will be provided via a Mobile OTP unit, purchased by CRMHS with funds provided by the City through this Agreement. Services will be provided by appropriately licensed or credentialed staff. The semi-permanent housing structure built by the City of Vancouver will be utilized by CRMHS staff to provide individual 1:1 counseling, groups, peer services, and case management.

CRMHS will manage all licensing, site inspections, auditing, and reporting requirements for a Mobile OTP, which will include communication and approval from the federal Substance Abuse and Mental Health Services Administration (SAMHSA), the federal Drug Enforcement (DEA), Washington State Department of Health Board of Pharmacy, and Washington State Department of Health for behavioral health services. CRMHS will support clients to connect to insurance providers and will appropriately bill for Mobile OTP services including Medicaid Management Care Organizations (MCOs).

Physical space needs for a Mobile OTP:

- Covered parking for unit when at site which would reduce need for staff to set-up canopies when raining.
- 60 amp plug-in for mobile unit at parking site for power to operate the Mobile OTP and reduce noise pollution that would be caused by a generator.
- Two (2) rooms within shelter/facility for CRMHS staff to utilize for 1:1 counseling, groups, case management, and peer support services.
- Bathroom access for staff and clients. Federal regulations require at least 8 UAs per year for each client enrolled in an OTP.

CRMHS steps prior to operation:

- Licensing: CRMHS will coordinate licensing and approval to operate the Mobile OTP from SAMHSA, DEA, DOH Board of Pharmacy, DOH Behavioral Health
- Purchase of Mobile Unit: CRMHS anticipates that the purchase and set-up for the Mobile OTP will take approximately 9 months. The unit must meet strict federal security and safety requirements prior to approval from licensing agencies.
- Hiring of Staff: CRMHS will recruit and onboard staff to ensure a timely and smooth start to OTP services.
- Secure parking after hours at CRMHS location: Federal regulations require that all Mobile OTP units be parked in a secure location at the Main licensing site.
- Security: State and federal regulations require that the Mobile OTP have security to reduce the risk of diversion and/or theft. CRMHS will utilize appropriately trained security staff as part of the Mobile OTP team.
- Equipment & Medications Purchased: CRMHS will purchase all equipment needed for a Mobile OTP, which will include pumps to dispense medication, UA cups, medication, office supplies (laptops, cell phones, jet packs), OTP specific software, etc.

Deliverables:

To license and operate the first Mobile OTP in Southwest Washington and City of Vancouver. This approach will offer a low-barrier, low-threshold access to life-saving medication Assisted Treatment (MAT) services to residents of the City of Vancouver. CRMHS has a “no wrong door” policy which allows staff to offer immediate treatment regardless of an individual’s ability to pay, race, ethnicity, gender, socioeconomic status, sexual orientation, or geographical location or if they are currently sober, which is culturally competent in that it adapts to meet the needs of the clients.

CRMHS will provide treatment to as many as 50 individuals at any given moment, with an estimated reach of 150 unique individuals within a 12-month period.

Services provided will be evidenced based practices and appropriate for unhoused individuals. In addition to MAT services, the Mobile OTP will incorporate Cognitive Behavior Therapy (CBT), Motivational Interviewing, Living Balance, and Seeking Safety programs. Client success is evaluated by tracking each person’s progress in three main areas, but in no particular order: 1) substance use/sobriety, 2) employment/income and housing stability, 3) mental health and social functioning. Staff are trained in client-driven, strengths-based, goal-oriented individualized care and treatment. Comprehensive assessment of each participant are completed using validated tools

to understand each person's strengths, needs, and challenges. Case Managers collaborate with each patient to assist in seeking stable housing, income assistance, employment services, and family social support. Peer Support Specialists work directly with patients to identify individual goals and assist them in attaining recovery support services, such as vocational, educational, and transportation services designed to improve access and retention to services.

All clients will receive education on ways to prevent and reduce the risk of overdose and will be offered the opioid reversal medication Narcan. The NorthStar Registered Nurse (RN) or Licensed Practical Nurse (LPN) is responsible for distributing opioid reversal medication and delivering overdose prevention education to all clients. All clients that receive an assessment are also offered Narcan and clients can receive additional Narcan if needed by asking a nurse at the dispensing window.

Initial screenings consist of Hepatitis C, HIV, diabetes, heart disease, hypertension, sexually transmitted infections, smoking cessation needs, and a urine analysis for opioids, other narcotics, and pregnancy. If a person is found to be pregnant, additional health and prenatal resources and counseling are all offered immediately. CRMHS supports the patient, if identified in the screening, in coordinating care to treat any areas of concern. Through intake screening questions patients are identified as needing a smoking cessation kit. Both counseling on smoking cessation and the kits themselves are provided by the medical staff overseeing the initial client intake screenings.

**EXHIBIT "B":
Fee Schedule**

Cost to the City of Vancouver will be front loaded due to the cost of acquiring a mobile medication dispensing unit in year zero. CRMHS will bill Washington State Medicaid providers for much of the services provided, but the cost of staffing, medication, equipment, supplies, and administrative support will likely exceed revenue.

	2025 Budget		2026 Budget		2027 Budget	
	City of Vancouver Funding	Anticipated Revenue	City of Vancouver Funding	Anticipated Revenue	City of Vancouver Funding	Anticipated Revenue
Personnel Budget						
Salaries	\$ 611,432.46	\$ -	\$ 642,004.08	\$ -	\$ 674,104.28	\$ -
Benefits	\$ 169,158.21	\$ -	\$ 177,616.12	\$ -	\$ 186,496.92	\$ -
Operating Costs						
Supplies/Materials	\$ 15,440.00	\$ -	\$ 15,594.40	\$ -	\$ 15,750.34	\$ -
Postage/Mailing	\$ 600.00	\$ -	\$ -	\$ 606.00	\$ -	\$ 612.06
Copying/Printing	\$ 900.00	\$ -	\$ -	\$ 909.00	\$ -	\$ 918.09
Travel	\$ 31,413.00	\$ -	\$ 31,727.13	\$ -	\$ 32,044.40	\$ -
Insurance	\$ 6,000.00	\$ -	\$ -	\$ 6,060.00	\$ -	\$ 6,120.60
Contracted Services	\$ 63,921.00	\$ -	\$ 31,544.25	\$ 33,015.96	\$ 32,477.70	\$32,728.11
Equip & software	\$ 17,328.00	\$ -	\$ 17,501.28	\$ -	\$ 17,676.29	\$ -
Other Costs						
Training/Workshops	\$ 21,000.00	\$ -	\$ -	\$ 21,210.00	\$ -	\$21,422.10
Space/Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Start-up costs	\$ 571,600.00	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,508,792.66	\$ -	\$ 915,987.26	\$ 61,800.96	\$ 958,549.95	\$61,800.96
10% Indirects	\$ 150,879.27	\$ -	\$ 91,598.73	\$ -	\$ 95,854.99	\$ -
OVERALL PROJECT COST	\$ 1,659,671.93	\$ -	\$ 1,007,585.98	\$ 61,800.96	\$ 1,054,404.94	\$61,800.96