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**Proposed Work Plan**

<b>DATE</b>	<b>ACTIVITY</b>
<b>2014</b>	
Monthly	Discuss at Commissioner Community Forums
October	Advertise Community Meetings
November	Community Meetings <ul style="list-style-type: none"> <li>○ South Bend</li> <li>○ Valley</li> <li>○ Naselle</li> <li>○ Ocean Park</li> <li>○ Long Beach</li> <li>○ Tokeland</li> </ul> Worskhop with Cities
December	12/9/14-BOCC Meeting-Announce Decision  Notify State
<b>2015</b>	
January	Implement Tax  Establish Reserve Account within Fund 118 (Health Dept)  Workshop regarding Advisory Committee Structure/Representation Role of the Group Funding Meeting frequency  Advertise for Advisory Board Membership
February	Appoint Advisory Board Members
March-July	Advisory Board Meetings
August	Recommendations from Advisory Board to BOCC for 2016 budget
November-December	RFPs (if needed), Contracts, etc
<b>2016</b>	
January	Implement Programming

**Contract #2011-13 Coast Rehab**  
**Exhibit B- Budget- Amendment #5**

Service	FY 2012	FY 2013	FY 2014	FY2015	Total
South County Group Supported Employment (GSE)	\$ 34,600.00	\$ 54,600.00	\$ 74,880.00	\$ 80,000.00	\$ 244,080.00
Individual Supported Employment (ISE)	\$ -	\$ -	\$ 25,800.00	\$ 41,584.00	\$ 67,384.00
Job Club**	\$ 2,400.00	\$ 2,400.00	\$ 7,287.50	\$ -	\$ 12,087.50
Community Access			\$ 3,000.00	\$ 6,000.00	\$ 9,000.00
<b>Total</b>	<b>\$ 37,000.00</b>	<b>\$ 57,000.00</b>	<b>\$ 107,967.50</b>	<b>\$ 127,584.00</b>	<b>\$ 323,551.50</b>

FY 2012 is July 1, 2011- June 30, 2012

FY 2013 is July 1, 2012- June 30, 2013

FY 2014 is July 1, 2013- June 30, 2014

FY 2015 is July 1, 2014-June 30, 2015

\*All dollars follow the client and are billed up to maximum allotted hours and rate on current, signed, County Service Authorization (CSA)

\*\*Job club hours are included within authorized GSE hours.