

Report on Augmentation of Strategic Plan Inter-Agency Agreement

Attachment A

Original Approved Budget: \$100,990.00

Augmented Amount: \$142,990.00

| | Item | Details | Totals/added |
|-----|---|---|---------------------|
| I | Increased interview costs | Noted: a. Collate and summarize information from 25 Additional interviews | \$ 15,595.00 |
| II | Projected external survey follow-up and analysis costs | Noted: a. Meet with Design Team and facilitate development of survey questions b. Prepare and launch actual survey c. Collate and summarize results | \$7,660.00 |
| III | Projected internal staff working group facilitation costs | Noted: a. Design of expanded internal working group with POST staff b. Logistics and materials preparation for internal working groups c. Facilitation of internal working group sessions d. One-on-one meetings with Directors and POST staff e. Summary and follow up from facilitated sessions f. Combining information from internal sessions with other strategic planning products | \$18,745.00 |

• **Total Augmentation Amount** **\$42,000.00**