

**Report on Augmentation of Strategic Plan Inter-Agency Agreement****Attachment A**

Original Approved Budget: \$100,990.00

Augmented Amount: \$142,990.00

	<b>Item</b>	<b>Details</b>	<b>Totals/added</b>
I	Increased interview costs	<b>Noted:</b> a. Collate and summarize information from 25 Additional interviews	\$ 15,595.00
II	Projected external survey follow-up and analysis costs	<b>Noted:</b> 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	<b>Noted:</b> 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**