

Section B. Description of information for modification to ABC PTAC from Base Year (2020) to Option Year 1 (2021).

1. **Commitment of Matching Funds – *Change*** - there is an increase (\$19,350.00) of the total dollar amount of matching funds requested 2020 (\$483,750.00) to 2021 (\$503,100.00). Enclosed please find the new signed letters of commitment as required.
2. **Third-party in-kind contributions – *No Change*** - ABC PTAC does not utilize third-party in-kind contributions for this cooperative agreement.
3. **Fringe Benefit Amounts – *Change*** - The fringe benefit rate for ABC PTAC was increased to accurately reflect the expenditure of the host. In 2019 ABC PTAC submitted our 2020 budget using the historical rate of 25% for fringe benefits. During negotiations/clarifications with our DLA Grants Officer in April of 2020 and after discovery from ABC Payroll Dept. it was determined the rate had increased to 30%. Therefore, the more accurate rate of 30% from 2019/2020 is being used to calculate fringe benefits for the 2021 PTAC program year (Basis for Fringe Benefits attached).
4. **Indirect Rate – *No Change*** - An Indirect Cost Rate Agreement draft was submitted for Base year application. A fully signed copy of agreement is attached.
5. **Cost Sharing Ratio – *No Change*** - ABC PTAC's distressed counties remain the same as the base year. 30% of the ABC PTAC's clients are considered distressed and 28% of the reported counseling was with distressed clients. As a result, the 70/30 split between the Non-Distressed and Distressed budgets will remain the same. Distressed analysis is attached.
6. **Statewide Coverage – *No Change*** – ABC PTAC will continue to provide statewide coverage. There will be no change to that strategy in 2021.
7. **Program Execution Strategy – *No Change*** – the Program Execution Strategy of ABC PTAC Program remains unchanged from the 2020 base year to 2021 option year 1. The only exception will be the continuation of some robust virtual trainings in the post-COVID environment.
8. **Personnel Positions – *No Change*** – there are no changes to the staffing at ABC PTAC from the 2020 base year to the 2021 option year 1.
9. **Program Manager Resume – *No Change*** – there is no change to the Program Manager of ABC PTAC (Bob Smith).

10. **Tax Liability and Felony Criminal Violations** – *No Change/N/A* – this form was deleted from the 2020 base year application.
11. **Budgets for Subawards** – *No Change* – ABC PTAC does not make use of subawards. Not applicable for base year of 2020 or 2021 option year 1.
12. **Proposed Performance Goals** – *Change* – ABC PTAC staff determined the proposed goals for 2021 as enclosed. All three goal areas have been increased from 2020 to 2021. ABC PTAC has elected to increase New Clients by **10%**, Participated Events by **4%**, and Counseling Time by **10%**. The increase of Cost Per Counseling Hour (**CPCH**) will result in ABC PTAC having a **CPCH** rate well below \$417 which is DLA's baseline measurement. ABC PTAC is considered above average by DLA CPCH metric.
13. **Organizational Chart** – *No Change* – there have been no changes to the placement of the PTAC program within the lines of reporting authority at ABC College.
14. **Audit Link** – *Change* - The URL link for the latest audit of ABC can be found at <http://abc.com/audit>
15. **Budget Details** – *Change* – The 2020 Total Program Cost (TPC) was \$750,000.00. The TPC for 2021 is \$780,000.00. The difference between the 2020 and 2021 budget is an increase of \$30,000.00. For the 2021 PTAC program year 80% of the budget increase of \$30,000.00 is a result of a COL salary adjustment (3%) and the Fringe Benefit assignment (30%). The remaining increase to the overall 2021 budget is \$6,000.00 or approx. 1% of TPC (see budget enclosure for a detailed descriptions of all costs).

*** Reminder the applicant must include documentation to support any changes in their application.**