

APPENDIX B

THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal
Omnibus

COLLEGE: N/A

RFA NUMBER: 18-205-001

CONTACT PAGE

District:	Chabot-Las Positas CCD		
Address:	7600 Dublin Blvd., Third Floor		
City:	Dublin	State:	CA Zip: 94568

District Superintendent/President (or authorized designee)			
Name:	Thomas Fallo	Phone:	925-485-5206
Title:	Interim Chancellor	Fax:	925-485-5256
E-mail Address:	tfallo@clpccd.org		

Responsible Administrator (Should not be the same as Project Director)			
Name:	Krista Johns, J.D.	Phone:	925-485-5244
Title:	Vice Chancellor, Educational Services & Student Success	Fax:	925-485-5294
E-mail Address:	kjohns@clpccd.org		

Project Director (Person responsible for conducting the daily operation of the grant)			
Name:	Julia Dozier	Phone:	925-249-9370
Title:	District Executive Director, Economic Development & Contract Education	Fax:	925-249-9376
E-mail Address:	jdozier@clpccd.org		

Person Responsible for Data Entry			
Name:	Elaine Colvin	Phone:	925-249-9371
Title:	Grants Assistant	Fax:	925-249-9376
E-mail Address:	ecolvin@clpccd.org		

District Chief Business Officer (or authorized designee)			
Name:	Ronald Gerhard	Phone:	925-485-5203
Title:	Vice Chancellor, Business Services	Fax:	925-485-5255
E-mail Address:	rgerhard@clpccd.org		

Person Responsible for Budget Certification			
Name:	Barbara Yesnosky	Phone:	925-485-5231
Title:	Director, Business Services	Fax:	925-485-5271
E-mail Address:	byenosky@clpccd.org		

APPENDIX B
 THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal
 Omnibus

DISTRICT: Chabot-Las Positas CCD

COLLEGE: N/A

RFA NUMBER: 18-205-001

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	<u>Strong Workforce Program (Economic Development) - FY 2018</u>	PROJECT BUDGET - #1:
	Classification	\$ 9,800,000
1000	None	\$ -
		\$ -
		\$ -
		\$ -
2000	2101 Accountant Salary (\$57,750 x 53%) x 18 months	\$ 45,911
	2101 Purchasing Specialist Salary (\$52,075 x 53%) x 18 months	\$ 41,400
	2111 Grants Manager (\$115,000 x 33%) x 18 months	\$ 56,925
	2111 Project Director Salary (\$198000 x 20%) x 18 months	
	2111	\$ 59,400
3000	Employee Benefits	
	3200 Accountant benefits (x 18 months)	\$ 24,287
	3200 Purchasing Specialist benefits (x 18 months)	\$ 21,901
	3220 Project Director benefits (x 18 months)	\$ 23,582
	3220 Grant Manager benefits (x 18 months)	\$ 22,599
	3220	\$ -
		\$ -
	\$ -	
4000	Supplies and Materials	
	4301 Office Supplies	\$ 2,000
	4320 Program Supplies	\$ 46,240
		\$ -
		\$ -
		\$ -
		\$ -

APPENDIX B
 THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal
 Omnibus

DISTRICT: Chabot-Las Positas CCD

COLLEGE: N/A

RFA NUMBER: 18-205-001

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	<u>Strong Workforce Program (Economic Development) - FY 2018</u>	PROJECT BUDGET - #1:	
	Classification	\$	9,800,000
5000	Other Operating Expenses and Services		
	5110 Professional Services	\$	6,921,968
	5210 Instate Travel for CCCCCO and other leadership	\$	255,971
	5220 Conference Expenses	\$	1,414,123
	5611 Rental of Facilities	\$	-
	5810 Communication & Public Relations	\$	426,619
	5820 Postage & Delivery	\$	12,799
	5885 Business Expenses	\$	31,852
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
6000	Capital Outlay		
	6401 Computer Hardware Equipment	\$	9,500
	6422 Computer Software	\$	6,000
7000	Other Outgo		
	None		
TOTAL DIRECT COSTS:		\$	9,423,077
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		\$	376,923
TOTAL COSTS:		\$	9,800,000

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

DISTRICT: Chabot-Las Positas CCD

COLLEGE: N/A

RFA NUMBER: 18-205-001

APPLICATION BUDGET SUMMARY

NOTE: Submit details explaining the expenditures by category on the Application Budget Detail Sheet.

Object of Expenditure	Classification	Line	PROJECT BUDGET - #1: Strong Workforce Program (Economic Development) - FY 2018	
			\$	
			\$	9,800,000
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	203,636
3000	EMPLOYEE BENEFITS	3	\$	92,369
4000	SUPPLIES AND MATERIALS	4	\$	48,240
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	9,063,332
6000	CAPITAL OUTLAY	6	\$	15,500
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	9,423,077
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		9	\$	376,923
TOTAL COSTS:		10	\$	9,800,000

I authorize this cost proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with State and Federal Regulations.

Project Director:

Name: Julia Dozier

District Executive Director, Economic Development &
Title: Contract Education

Authorized Signature: _____

Date: _____

District Chief Business Officer (or authorized designee):

Name: Ronald Gerhard

Title: Vice Chancellor, Business Services

Authorized Signature: _____

Date: _____

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Receive grant award notice and approval by BoGs by September 20, 2018 to place item on October 18, 2018 CLPCCD Board of Trustees' meeting agenda; attend Board meeting to answer any questions	Obtain Board approval for contract, authorization to create subcontracts for 18-205 award as necessary to carry out the grant requirements	Sept-Oct. 2018	Danita Romero
1.2	Sign and execute face sheet and budget, sign and execute contract with CCCCCO; submit certificates of insurance and other documents as required	Complete legal requirements to move forward with program	Oct. 2018	Ronald Gerhard

Objective: 1

Rapid and effective start up and implementation of fiscal agent responsibilities for grant, create account to process invoices as they arrive.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.3	Create communication mechanism to quickly and efficiently process requests and respond to issues raised by Project Monitor	Maintain communication and respond to needs as expeditiously as possible throughout the term of the grant	Oct. 2018	Danita Romero
1.4	Create new fund and budget within online CLPCCD reporting system.	Track revenue and expenses for reporting purposes so that fund status is available at all times to Project Director and Project Monitor. Create account from which to draw funds for vendor/subcontractor payments, maintain funds for ongoing program delivery's expenses	Oct. 2018	Carrie Collins

Objective: 1

Rapid and effective start up and implementation of fiscal agent responsibilities for grant, create account to process invoices as they arrive.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Create communication mechanism with Project Monitor for quickly and efficiently processing requests and respond to issues raised by Project Monitor	Maintain communication and respond to needs as expeditiously as possible throughout the term of the grant	Oct. 2018	Danita Romero
2.2	Following the direction of the Project Monitor, hire part-time Fiscal and Contracting Coordinator for CCCCCO	Have point person in place to ensure timely service and turn-around and grant monitoring.	Oct. 2018	Project Monitor Danita Romero

Objective: 2

Establish staffing to effectively address the needs of the grant, collaborate with CCCCCO Strong Workforce Program staff.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

Objective: _____ 2 _____		Establish staffing to effectively address the needs of the grant, collaborate with CCCCCO Strong Workforce Program staff.		
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.3	Establish weekly meetings with grant team (Project Director, Fiscal and Contracting Coordinator, Grants Manager, Accountant, Purchasing Services Specialist) to discuss grant performance, issues and concerns.	Maintain clear lines of communication, early detection of concerns, with quick response time and solution focused discussions.	Weekly, Oct. 2018 through Dec 2019	Danita Romero
2.4	Maintain open communications with CCCCCO staff and CLPCCD grant team, with periodic face to face meetings to assure quality customer service delivery.	Quality assurance and seamless delivery of services.	Daily contact, quarterly meetings Oct. 2018 through Dec 2019	Danita Romero

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY
2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

<p>Objective: <u>2</u></p> <p>Establish staffing to effectively address the needs of the grant, collaborate with CCCCC Strong Workforce Program staff.</p>				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.5	Fiscal and Contracting Coordinator, Project Director and Grants Manager attend Fall and Spring California Community College Association of Occupational Education conferences.	Grant Team leads stay current with CTE professional development offered by the CCCCCO, network with CTE professionals.	Mar. 2019, Sept. 2019	Fiscal & Contr. Coord. Danita Romero Julia Dozier

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Create subcontractor packet with contract for services, reporting and invoicing requirements	Respond to requests to set up subcontractors and/or vendors from Project Manager	Oct. 2018 through Oct 2019	Danita Romero Bill Pagano
3.2	Create mechanism for Project Monitor to request vendors and/or subcontractors, including providing the entity's contact information, required deliverables and maximum payment amount	Have vendors and/or subcontractors available for program delivery as required by Project Monitor	Oct. 2018 through Oct 2019	Danita Romero

Objective: 3

Respond to need for subcontractors and vendors - establish contracts and process invoices in a timely manner.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY
2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.3	Distribute subcontractor packets and execute contracts for services for subcontractors and/or vendors	Have vendors and/or subcontractors available for program delivery as required by Project Monitor	Oct. 2018 through Oct 2019	Danita Romero
3.4	Set up purchase orders for subcontractors and/or vendors	Pay invoices as received from subcontractors and/or vendors	Oct. 2018 through Jan 2020	Bill Pagano

Objective: 3
Respond to need for subcontractors and vendors - establish contracts and process invoices in a timely manner.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.5	Create mechanism for Project Monitor to review and approve invoices submitted by vendors and/or subcontractors	Assure invoices are correct and authorized for payment	Oct. 2018 through Jan 2020	Danita Romero
3.6	Process invoices as approved and received from Project Monitor	Pay approved invoices that have been received from subcontractors and/or vendors throughout grant period as expeditiously as possible	Oct. 2018 through Jan 2020	Danita Romero

Objective: 3

Respond to need for subcontractors and vendors - establish contracts and process invoices in a timely manner.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY
2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

Objective: 4
Create work environment for Grant Team to maximize effectiveness, including communications and interactions between CCCCCO and CLPCCD staff and travel requirements.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.1	Create work spaces for CLPCCD grant team, including necessary equipment (computers, phone, office supplies)	Staff able to communicate and respond to program needs	Oct-Nov. 2018	Danita Romero
4.2	Work with CCCCCO Project Monitor to assure Fiscal and Contracting Coordinator has equipped work space.	Project Monitor and Fiscal and Contracting Coordinator can focus on program needs, respond to inquiries, etc.	Nov.-Dec. 2018	Project Monitor Danita Romero

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.3	Create travel reimbursement process for Fiscal and Contracting Coordinator and other CCCCCO staff (including Project Monitor)	Allow CCCCCO staff (Fiscal Coordinator, Project Monitor, et al) to attend meetings, conferences, etc. without having to use personal funds and get reimbursed later.	Nov. 2018	Project Monitor CCCCCO Accounting dept.
4.4	Establish email accounts and phone numbers, obtain business cards, etc. for Fiscal and Contracting Coordinator		Nov. 2018	Fiscal & Contr. Coord. Danita Romero

Objective: _____ 4 _____
Create work environment for Grant Team to maximize effectiveness, including communications and interactions between CCCCCO and CLPCCD staff and travel requirements.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

Objective: <u>5</u> Oversee obtaining resource and service providers that will coordinate the evaluation and distribution of labor market analyses data, including industry trends and jobs projections.			
#	Activities	Performance Outcomes	Responsible Person(s)
5.1	Consult with Project Monitor to encourage internal discussion about requirements for the labor market analyses data, industry trends and job projections, including experience with past vendors	Create project plan, use past experience to gauge outcomes and efficiencies of prior vendors	Project Monitor Julia Dozier
5.2	Contact vendor/subcontractor(s) to request scope of work for the project, including timelines, expenses, expected outcomes.	Understand what will be delivered by subcontractor	Fiscal & Contr. Coord. Julia Dozier

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY
2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
5.3	Receive direction from Project Monitor and Fiscal Coordinator as to which subcontractor to be retained	Hire subcontractor for project.	April 2019	Danita Romero Bill Pagano
5.4	Review invoices, forward to Fiscal Coordinator to obtain approval. Pay invoices, answer questions as necessary.	Confirm work is within guidelines and on budget, receive evaluations and reports of labor market data, industry trends and job projections.	May 2019-Jan. 2020	Danita Romero

Objective: 5

Oversee obtaining resource and service providers that will coordinate the evaluation and distribution of labor market analyses data, including industry trends and jobs projections.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
6.1	Consult with Project Monitor to encourage internal discuss about needs for the research, evaluation and technical assistance for policies, best practices and model partnerships, including experience with past vendors	Create project plan, use past experience to gauge outcomes and efficiencies of prior vendors	Mar. 2019	Project Monitor Julia Dozier
6.2	Contact vendor/subcontractor(s) to request scope of work for the project, including timelines, expenses, expected outcomes.	Understand what will be delivered by subcontractor	April -May 2019	Fiscal & Contr. Coord. Julia Dozier

Objective: 6
Hire subcontractor who will provide research, evaluation and technical assistance on effective local and regional policies, best practices and model partnerships.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

DISTRICT: Chabot-Las Positas CCD

COLLEGE: N/A

RFA NUMBER: 18-205-001

FUNDING SOURCE - #1:

Strong Workforce Program (Economic Development) - FY
2018

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
6.3	Receive direction from Project Monitor and Fiscal and Contracting Coordinator as to which subcontractor to be retained	Hire subcontractor for project.	May 2019	Danita Romero Bill Pagano
6.4	Review invoices, forward to Fiscal Coordinator to obtain approval. Pay invoices, answer questions as necessary.	Confirm work is within guidelines and on budget, receive reports and white papers on effective policies, practices and partnerships.	June 2019-Jan. 2020	Danita Romero

Objective: _____ 6 _____

Hire subcontractor who will provide research, evaluation and technical assistance on effective local and regional policies, best practices and model partnerships.

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY
2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

Objective: <u>7</u>			
Engage organizations that will develop and create prototypes of innovative policies, practices and services, and share with workforce and education partners.			
#	Activities	Performance Outcomes	Responsible Person(s)
7.1	Consult with Project Monitor to encourage internal discuss about needs for the developing and creating prototypes of innovative policies, practices and services, and dissemination of that information, including experience with past vendors	Create project plan, use past experience to gauge outcomes and efficiencies of prior vendors	Project Monitor Julia Dozier
7.2	Contact vendor/subcontractor(s) to request scope of work for the project, including timelines, expenses, expected outcomes.	Shared understanding of products and services and delivery schedule.	Fiscal & Contr. Coord. Julia Dozier

APPENDIX B
THIS FORM MAY NOT BE REPLICATED

PROJECT: Strong Workforce Statewide Fiscal Omnibus

FUNDING SOURCE - #1:

DISTRICT: Chabot-Las Positas CCD

Strong Workforce Program (Economic Development) - FY 2018

COLLEGE: N/A

RFA NUMBER: 18-205-001

**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
7.3	Receive direction from Project Monitor and Fiscal Coordinator as to which subcontractor to be retained, send contracting paperwork.	Hire subcontractor for project.	May 2019	Danita Romero Maurino Albenetyh
7.4	Review invoices, forward to Fiscal and Contracting Coordinator to obtain approval. Pay invoices, answer questions as necessary.	Confirm work is within guidelines and on budget, obtain innovative policies, practices and services to disseminate.	June 2019-Jan. 2020	Danita Romero

Objective: 7

Engage organizations that will develop and create prototypes of innovative policies, practices and services, and share with workforce and education partners.