



2023-2024 Tri-Agency Grant for Regional Conveners
Letter of Interest (LOI) Application Due 11:59 p.m. CT, January 13, 2023

NOGA ID

Authorizing legislation

This LOI application must be submitted via email to loiapplications@tea.texas.gov.

The LOI application may be signed with a digital ID or it may be signed by hand. Both forms of signature are acceptable.

TEA must receive the application by **11:59 p.m. CT, January 13, 2023.**

Grant period from

Pre-award costs permitted from

Application stamp-in date and time

Required Attachments

- Application Part 2: Excel workbook with the grant's budget schedules (linked along with this form on the TEA Grants Opportunities page)
- Attachment A: Regional Convener Reference Form (Submit up to three forms with Application)

Application Information

Which [workforce development area](#) are you located in and applying to represent as a regional convener?

Select your organization type:

Amendment Number

Amendment number (For amendments only; enter N/A when completing this form to apply for grant funds):

Applicant Information

Organization CDN

Address City ZIP Vendor ID

Primary Contact Email Phone

Secondary Contact Email Phone

Certification and Incorporation

I understand that this application constitutes an offer and, if accepted by TEA or renegotiated to acceptance, will form a binding agreement. I hereby certify that the information contained in this application is, to the best of my knowledge, correct and that the organization named above has authorized me as its representative to obligate this organization in a legally binding contractual agreement. I certify that any ensuing program and activity will be conducted in accordance and compliance with all applicable federal and state laws and regulations.

I further certify my acceptance of the requirements conveyed in the following portions of the LOI application, as applicable, and that these documents are incorporated by reference as part of the LOI application and Notice of Grant Award (NOGA):

- LOI application, guidelines, and instructions
- Debarment and Suspension Certification
- General and application-specific Provisions and Assurances
- Lobbying Certification

Authorized Official Name Title

Email Phone

Signature Date

Shared Services Arrangements

Shared services arrangements (SSAs) are NOT permitted for this grant.

Statutory/Program Assurances

The following assurances apply to this program. In order to meet the requirements of the program, the applicant must comply with these assurances.

Check each of the following boxes to indicate your compliance.

- 1. The applicant provides assurance that program funds will supplement (increase the level of service), and not supplant (replace) state mandates, State Board of Education rules, and activities previously conducted with state or local funds. The applicant provides assurance that state or local funds may not be decreased or diverted for other purposes merely because of the availability of these funds. The applicant provides assurance that program services and activities to be funded from this LOI will be supplementary to existing services and activities and will not be used for any services or activities required by state law, State Board of Education rules, or local policy.
- 2. The applicant provides assurance that the application does not contain any information that would be protected by the Family Educational Rights and Privacy Act (FERPA) from general release to the public.
- 3. The applicant provides assurance to adhere to all the Statutory and TEA Program requirements as noted in the 2023-2024 Tri-Agency Grant to Regional Conveners Program Guidelines.
- 4. The applicant provides assurance to adhere to all the Performance Measures, as noted in the 2023-2024 Tri-Agency Grant to Regional Conveners Program Guidelines, and shall provide to TEA, upon request, any performance data necessary to assess the success of the program.
- 5. The applicant assures that any Electronic Information Resources (EIR) produced as part of this agreement will comply with the State of Texas Accessibility requirements as specified in 1 TAC 206, 1 TAC Chapter 213, Federal Section 508 standards, and the WCAG 2.0 AA Accessibility Guidelines.
- 6. The applicant assures to carry out the roles and responsibilities of a regional convener for a geographic region with boundaries identical to those of the workforce development area.
- 7. The applicant assures to identify at least one staff person, who meets the qualifications and experience of a regional convener lead as outlined in these guidelines, with adequate time allocated to the work of this grant project and who will serve as the regional convener lead.
- 8. The applicant assures to identify multiple staff at the regional convener organization to engage in the work and participate in the designation process. This includes someone in an executive leadership position who has decision-making authority on behalf of the regional convener organization.
- 9. The applicant assures to complete all grant activities and deliverables in a timely manner, as described in the description of program and performance and evaluation measures.
- 10. The applicant assures to coordinate with their assigned coach, to be provided by TEA for technical assistance, and meet with their coach frequently throughout the project, including within the first month to align on program priorities and requirements.

Statutory/Program Assurances cont'd

- 11. The applicant assures to convene and engage a cross-sector pathways leadership team in the strategic planning process within the first three months of the grant project.
- 12. The applicant assures to develop an asset map and gap analysis within six months of the grant start date under the direction and guidance of their assigned coach. In addition, the applicant will keep this landscape analysis updated throughout the grant project.
- 13. The applicant assures to develop, in collaboration with members of the cross-sector leadership team, a strategic plan and supporting action plans within the first 12 months of the grant project.
- 14. The applicant assures to plan and execute work-based learning that will address K-12 gaps and will expand upon existing work-based learning within their region.
- 15. The applicant assures to participate and engage in statewide training and convenings during the grant period.

Statutory/Program Requirements

1. Current Regional Landscape - Describe the key career and education pathway initiatives and/or programs currently underway in your region, including those funded by TEA, THECB, and/or TWC, and your current level of involvement in those initiatives. Please also describe the current staff you have in place to support these initiatives and/or programs who will continue to be involved in this project and any new staff you would like to use grant dollars to hire to support this work. Describe the qualifications and experience of the staff person who will serve as the regional convener lead for this grant project.

Workforce Solutions Lower Rio (herein referenced as WFS) operates and manages several career and educational pathway initiatives within the region. Below are four examples: Initiative 1: TWC Workforce Outreach Specialist (WOS): initiative is designed to provide middle-high school students information about educational opportunities, labor market demand, and career information to help them make sound career decisions leading to marketable skills. Since 2019 WFS has partnered with 21 ISDs in the Lower Rio Grande Valley (LRGV) to provide career information to approximately 97,982 individuals. WFS created innovative approaches to reach customers to include in-person, virtual presentations, and a Train the Trainer model with educators. Initiative 2: TWC Texas Internship: Since 2018, WFS has partnered with WFS-Cameron, to provide approximately 200 high school (juniors and seniors) internship opportunities in Middle Skill STEM occupations such as Automotive Service Technicians, Mechanics, Computer Network Support Specialist, Electrician interns and Medical Assistants. Initiative 3: TWC Registered Apprenticeship (RA): Since 2019, WFS and South Texas College worked successfully on the creation, development, and expansion of RA programs. As of January 2023, 176 RA opportunities have been created in the following occupations: Computer Numerical Controlled Programmers, Construction Superintendent/Manager, Phlebotomy Technician, and Industry Machinery Mechanic. Initiative 4: TWC Teacher Externship Grant: Since 2018, WFS has brought together 509 educators from 12 ISDs and partnered with industry sector to learn and explore regional target and demand occupations. The experiential learning provides an opportunity to connect the classroom to the workplace and equips teachers to teach about skills (technical and soft) industry is seeking.

Bringing over 50 years of workforce development experience is the WFS Executive Leadership Team: Francisco Almaraz, WFS CEO; Arcelia R. Sanchez, WFS Deputy Director Community Engagement who will serve as Regional Convener (RC) Lead, and David Gutierrez, Education Relations Manager, as RC Lead Support. Arcelia oversees the community engagement, business relations and communications functions. This includes working in partnership with key stakeholders (e.g., industry sector, education, and community-based organizations) from across the region to provide job seekers with the skills, and the business with the talent they need to be successful. With over 25 years of direct workforce development experience, Arcelia holds a master's degree in Public Administration from the University of Texas Rio Grande Valley and a Bachelor of Arts in Sociology from the University of Texas Pan American. New staff to hire to support the regional project: Project Support Specialist. The Project Support Specialist will serve as a liaison to develop and maintain relations with stakeholders. Will coordinate regional pathway conferences, leadership meetings and support project goals.

2. Regional Convener Priorities - What are your priorities for strategic alignment across current state, regional, and local pathways initiatives in the WDA? What would be necessary for that alignment to take place?

With a shared vision that all Texans are prepared to contribute to an inclusive and competitive Texas economy, WFS aims at serving as the workforce development board area (WDBA) Tri-Agency Regional Convener. The intent is to equip Texans with the necessary industry skills and credentials needed for economic advancement. As the WDBA's Tri-Agency Regional Convener, WFS proposes to oversee the development, implementation, and monitoring of the regional strategy for high-quality career and education pathways into Target, In-Demand and Middle Skill STEM occupations. WFS proposes to convene and work with cross-sector partners to ensure that pathways leverage, rather than duplicate existing efforts and partnerships. Cross-sector partners include but are not limited to: Region One Education Service Center (EDC), RGV Focus, RGV LEAD, institution(s) of higher education, K-12 education, and Texas Workforce Solutions - Vocational Rehabilitation Services (TWC-VRS).

The work will entail the seven key-components noted as follows: alignment with high wage, in-demand labor market information, 2.) links between secondary and postsecondary education with multiple entry and exit points, 3.) credential and degrees with value in the labor market, 4.) integration of rigorous academics and career-focused learning, 5.) strong college and career advising and counseling supports, 6.) continuum of work-based learning opportunities, and 7.) cross-sector partnership.

To lead regional strategic alignment, it is necessary to conduct a Cross-Sector Partnership Asset Map for the region. This assessment will aide in providing a regional overview of the roles and responsibilities of key stakeholders and provide a framework for assessing the capacity and commitment of current and potential regional pathway partners. The assessment will allow stakeholders to identify opportunities for systemic scaling, identify misalignment of career pathways and career pathway system gaps. The Cross-Sector Partnership Asset Map will serve as the foundation for the development of a shared strategic plan and outcomes. The strategic plan will encompass how to build a career preparation system that aligns to the State of Texas and regional economy, scale and sustain meaningful work-based learning experiences, identify strategies to integrate education and workforce development efforts, engage employers, educators, and service providers to ensure project success.

Statutory/Program Requirements (Cont.)

3. Regional Alignment Experience - Describe your organization's experience leading strategic planning to support regional career and education pathways (or related education and training initiatives) in collaboration with stakeholders representing a mix of industry, K-12 education, higher education, and workforce development entities.

WFS has extensive experience in leading strategic planning for the workforce development board area serving Hidalgo, Starr, and Willacy counties. WFS' Workforce Development Board Plan Program Years 2021-2024 is led by the WFS Board of Directors (51% represents private sector, and 2 represent secondary and post-secondary education) that focus on the economy and workforce development. The work includes target/demand occupations and strategies for regional partners and ISDs to encourage workers and job seekers to pursue career pathways that lead to industry credentials to meet the needs of industry. The Board Plan is shared with regional stakeholders to include K-12 education, post-secondary education, economic development corporations, chambers of commerce and community-based organizations. In addition, the Knowledge and Skills Analysis embedded within the Board Plan identifies the knowledge and skills regional employers are seeking to ensure successful job performance. The Board Plan must demonstrate alignment to the Texas Workforce System Strategic Workforce System SP for FY 2016-2023. In addition, the Workforce Innovation and Opportunity Act (WIOA) Final Rule at 20 CFR §679.580 requires that at the end of the first two years of the four-year local plan, WFS and appropriate chief elected officials (CEOs) are required to review the local plans and prepare and submit modifications to reflect labor market changes, economic conditions, and other factors affecting plan implementation. These factors may include, but are not limited to, changes to the financing available to support WIOA Title I services and partner provided WIOA services or a need to revise strategies to meet local performance goals. Key economic data about occupations and in-demand industries, along with information about labor market trends and economic conditions, enable individuals and employers to make informed decisions.

4. Regional Data Experience - How do you currently monitor progress and measure quality of career and education pathway programs or initiatives? What do you currently use as metrics or key performance indicators (KPIs) to understand the strength of your region's pathway programming?

WFS strives to support a market-driven workforce system that meets the needs of all employers for skilled workers and helps job seekers secure employment. WFS utilizes various methods to monitor progress and measure quality of career and education pathways programs and initiatives. One method is the TWC Monthly Performance Report, which includes metrics such as participants served in career/training services, employment retention and credential rate (CR). In Fiscal Year (FY) 2022, WFS met and/or exceeded all TWC contracted measures. A highlight and as per the TWC Contact Year End Report, WFS exceeded targets for the CR as follows: Adult CR: 100.73%, Dislocated Worker CR: 104.92% and Youth CR: 194.04%. This measure takes to account the percentage of those participants enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma, or its recognized equivalent, during participation in or within one year after exit from the program.

The aforementioned is obtained by maintaining:

- a.) strong internal fiscal and program controls,
- b.) developing and executing board policies that support career pathway/training completion and aid in removing barriers,
- c.) on-going and yearly monitoring (conducted by independent monitors and TWC), and;
- d.) convening monthly meeting with sub-contractor(s) and strategic partner(s) (e.g., TWS-VRS, Adult Education, etc.) to leverage resources, refer common customers and ensure alignment to overarching program/project goals.

Statutory/Program Requirements (Cont.)

5. **Regional Work-Based Learning Experience** – Using the Tri-Agency WBL Continuum attachment available on the TEA Grant Opportunities webpage, describe your experience planning, implementing and/or monitoring work-based learning activities aligned within each of the following categories: a. "Learning about Work"; b. "Learning through Work"; and c. "Learning at Work"

WFS has extensive experience of supporting the TEA Work-based learning framework, which includes career awareness, career exploration, career preparation and career training. WFS plays an essential role in leading work-based learning implementation and ensuring that WBL opportunities are widely accessible. WFS actively convenes, connects industry with educational and training partners; this has resulted in various grant initiatives/opportunities that have opened doors to career pathways leading to industry recognized credentials. Four examples are offered below:

Example 1: Learning About Work through Career Awareness and Career Exploration: WFS hosts annual Youth Career Exploration and Awareness Conferences that provides youth the opportunity to meet with industry partners. Youth participate in breakout sessions and hear from guest speakers as they explain their own educational and career paths, discuss their knowledge of in-demand and soft skills required for the industry. In addition, the conference offers a round table discussion with an employer at each table, this encouraged youth to have a dialogue with employer and ask questions. Employers also participate in the Employer Video Library; videos entail local leaders sharing their stories and insights to their profession. Finally, in efforts to foster a holistic approach to career awareness and exploration, a parental track is offered. WFS engages and involves parents by providing vital information about career paths and career choices. This will aide in facilitating and supporting the process of career selection for their child/student.

Example 2: Expanding the work of Learning About Work through Career Awareness and Career Exploration. WFS has strategically created an environment where strong collaboration exists between K-12, Career and Technical Education, and Region One ESC, GEAR UP. Since 2019, WFS WOS have conducted approximately 1,715 presentations to partners (K-12, CTE, and statewide conferences). The WFS WOS have incorporated strategies such as Google Drive to support ISD educators, school counselors and administrators making information and resources easily accessible. Additional resources include the WFS Job Readiness Curriculum (JRC) which is a 13 module, 58-hour soft skills training designed to help prepare individuals for success in the workplace. The JRC has been validated by industry and endorsed by the local Society for Human Resources Management.

Example 3: Learning At Work: Work-based learning experiences build knowledge, skills, and competencies aligned to in-demand careers and support participants in advancing along career pathways, leading to measurable economic success. As a result of the supply chain disruptions caused by the COVID 19 pandemic, the industrial warehousing, cold storage, and logistics sectors have demonstrated the need to up skill their current workforce. Workforce Solutions has identified a gap in training needs for employer, FHI L.L.C., in the areas of lean production and management operations with a focus on up skilling warehousing and logistics personal to Supervisor and Management positions to help strengthen productivity and supply chain management. The proposed training project would allow FHI to upgrade the skills of 12 employees to obtain Lean Six Sigma, Management by Objectives, and Manufacturing Supervisor Certifications.

Statutory/Program Requirements (Cont.)

6. Regional Convener Responsibilities - Describe any current work your organization performs related to the additional functions of regional conveners listed below. If there are functions you do not perform, describe how a partner organization performs the function and your working relationship with them. If there are functions that are not currently performed by either your organization or a partner, provide context for why it has not been a focus of your organization's work to date. a. Analyze labor market information and work on an ongoing basis to ensure career and education pathways are aligned to in-demand industries in the region; b. Convene a cross-sector leadership team made up of education, workforce, and industry stakeholders to develop and implement a regional vision and strategy; c. Engage employers and broker relationships with education and training providers; d. Streamline communicating information across the region; and e. Drive sustainability planning, including coordinated funding strategies, across education and workforce development entities.

Below is a summary of the current work WFS has performed related to the functions to be carried out as the regional convener.

- a. WFS conducts regular and routine labor market and career information (LMCI) analysis to identify in-demand skills and credentials. WFS collaborates with education and training providers, and then engages employers in validating the data to include the required industry credentials. Education and training providers use this information to design education and career pathways that are responsive to regional employer needs. In addition to the WFS Board Plan, WFS provides monthly LMCI releases via email distribution and website subscriptions, hosts a monthly LMCI Lunch & Learn Series, provides customized LMCI reports to partner agencies (e.g., economic development corporations, ISDs, etc.) to help research/prepare for prospective employer site selection opportunities and/or to secure additional grant funds (e.g., JET).
- b. Over the years, WFS has convened, participated and/or facilitated several cross-sector leadership teams made up of education, workforce, and industry stakeholders to develop and implement a regional vision and strategy. In 2015, WFS established the Healthcare Industry Sector Taskforce which is comprised of employers, educational partners, and industry stakeholders. The purpose of this partnership is to collectively identify, and address healthcare industry challenges, recruitment and training needs and serves as a forum to leverage resources. In 2021, WFS commissioned a comprehensive IT assessment. Amongst several factors, the assessment highlights the education and training mapping, stakeholder engagement using employer, education, and training provider surveys. The assessment yielded the current IT educational programs (i.e., certifications and degrees), how they align with in-demand, target IT occupations, where gaps in education/training exist and recommended mid- and long-term strategies. WFS CEO and Deputy Director for Community Engagement are also actively engaged in various capacities and roles with like-minded organizations: Region One ESC (e.g., Adult Education, CTE, GEAR UP), RGV LEAD, RGV Focus, TWS-VRS to communicate data, reports, findings, and critical information.
- c. WFS has a strong standing relationship with the business sector. In FY 2022, WFS served 5,088 employers and served over 40,000 job seekers with workforce related services and assisted 5,820 individuals into employment. WFS leads and supports collaborations between industry and educational partners through a myriad of methods. One being grant initiatives such as TWC Texas Industry Partnership Grant, Skill Development Funds, Apprenticeship TX and High Demand Job Training grant funds. WFS provides leveraging of matching contributions of cash or qualifying expenditures for occupational job training that leads to credentials. Also, the WFS WOS team helps broker relationships and connections amongst ISDS and business by bringing in employers to career day events.
- d. In efforts to streamline communication WFS publishes various publications on the WFS website (www.wfsolutions.org) that are send out to key stakeholders such as ISDs, IHE, and chief elected officials. These publications include the Board Plan, LMCI Monthly releases, Business Intelligence such as Target & Demand Occupations, Labor Market and Career Information, Economic and Industry Sector Publications. In addition, WFS provides comprehensive services to employers, to include grant funding solutions to provide training opportunities to train and/or up skill existing and/or incumbent workers.
- e. WFS' mission statement is: To provide job seekers with the skills, and business with the talent, they need to be successful. Furthermore, WFS is guided by three Key Strategic Imperatives: a.) Understand the needs of the business community to ensure a demand-driven system, b.) Prepare a job-ready workforce and foster external partnerships that promote educational and skill attainment, and c.) Build strategic partnerships to leverage resources for our customers. WFS continuously adapts workforce operations, strategies, technologies, and investments to the changing world of work through strategic partnerships committed to making an impact in the region. These efforts are formalized through partners formal agreements, which document the leveraging of existing programs, initiatives, and resources.

Statutory/Program Requirements (Cont.)

7. Partnerships - Describe your current partnership(s), including the specific activities involved, with the following: a. Industry partnerships or specific employer partners (by sector); b. Postsecondary education; c. Secondary education; and d. Workforce or economic development.

One of WFS' Key Strategic Imperatives is to: Build strategic partnerships to leverage resources for our customers. WFS utilizes board and workforce system contractor staff capacity, knowledge and expertise and deploy a consultative approach. The approach enables WFS and partners to identify resources and solutions to meet industry talent needs. WFS works closely with industry partners, postsecondary education, and secondary education to collaborate and leverage resources. Below are examples of activities:

a. In Fiscal Year 2022, WFS served approximately 5,088 businesses in the region and helped to recruit and placed 5,820 individuals into employment. During the 2022 TWC Workforce Conference held in December, WFS was recognized as the #1 workforce board (out of 28 workforce boards across the State) for outstanding services to Texas employers. In addition, WFS maintains strong strategic partnerships and presence within various industry sectors in the RGV. Presently WFS leads, convenes, and supports the following industry sector taskforces: Healthcare, Information Technology. WFS is actively engaged in the South Texas Manufacturing Association, RGV Partnership, COSTEP and actively participates as members in 15 of economic development corporations and 18 of chambers of commerce.

b. & c. Much of WFS' success can be attributed to the various strategic relationships and partnerships it has built throughout the years within the community. Building strategic partnerships supports secondary and post-secondary institutions in the region by leveraging resources for our customers.

Examples are noted below:

#1 Partnership with postsecondary education and secondary education include leading and supporting grant initiatives to support education/certification and/or credentials. An example is WFS and South Texas College (STC) collaboration on the creation, development, and expansion of Registered Apprenticeship Programs. To date, 176 apprenticeship opportunities have been made in the following occupations: Computer Numerical Controlled Programmers, Construction Superintendent/Manager, Phlebotomy Technician, and Industry Machinery Mechanic. A second example is the utilization of TWC Texas Industry Partnership Grant funds to expand training provider's, Rio Grande Valley Institute, capacity to offer allied health trainings. These funds brought together WFS, training provider and foundation that allowed the leveraging of matching contributions of cash or qualifying expenditures in the total amount of \$100,000. Funds were used to purchase classroom equipment (e.g., simulated training manikin) that provided state of the art equipment to real-work experiences. #2 WFS Supports K-12 in a myriad of approaches, including career exploration, partnership with grant opportunities, and creating capacity building opportunities. WFS actively supports ISDs on building awareness of TWC JET grants. These grant initiatives provide grant funds to purchase and install equipment necessary for the development of career and technical education (CTE) courses or programs that lead to a license, certificate, or post-secondary degree in a high-demand occupation. WFS provides labor market information, target and demand occupations lists to ensure alignment with JET applications. In addition, WFS seeks supports regional pathways provided by ISDs. WFS formalizes Memorandums of Understanding (MOU) with ISDs to ensure roles, responsibilities of each party are articulated to ensure success. Example MOUs include:

a.) ISDs such as PSJA ISD, Valley View ISD, Hidalgo ISD and STC in the Cybersecurity Regional Pathway. WFS provided business intelligence insights to industry to include labor market information and access to publications such as the WFS IT Workforce Assessment. WFS also collaborated and conducted IT specific job fairs in which ISDs are encouraged to attend, exposing students to careers.

b.) Partnership Agreement with Region One ESC for the 2021-2022 Texas Regional Pathways Network (TPRN), WFS actively participate in the regional pathway's leadership group, contributing and performing duties that are consistent with membership of the group. Engaged in the process of reverse mapping pathways from industry to postsecondary to ensure students develop the skills and competencies needed to be successful. Provided consistent and timely feedback to ensure all certifications embedded in pathways will have labor-market value.

#3 WFS has maximized TWC grant funds in the form of Texas Internship Program, High Demand Job Training Grants and Skill Development Funds. This work entails working with eligible partners such as foundations, economic development organizations and industry. During the height of the Covid-19 pandemic, WFS applied and was granted a SDF grant. The initiative was in partnership with Weslaco Regional Rehabilitation Hospital to train a total of 83 employees (occupations ranges from registered nurses, respiratory therapist, dietitians and other non-healthcare related occupations) . Employees received enhanced operational planning to include COVID-19 Response Training Levels I, II and III.

Statutory/Program Requirements (Cont.)

8. **Budget narrative** - Describe how the proposed budget will support the goals of the program. Please include justification for the specific funding allocations in the proposed budget, including how costs are connected to the grant activities described in this solicitation. Please also describe how each item in the proposed budget will support the needs of the regional team, beyond any one specific regional partner. In addition, include a description of other funding sources the region will leverage, if any, to support implementation of this project and future work.

Payroll 6100

Workforce Solutions proposes staffing the Grant with a Regional Convener (RC) Lead (25%); Regional Convener (RC) Lead Support (75%); Project Support Specialist (100%) and WFS Chief Executive Officer (5%). Arcelia Sanchez and David Gutierrez will serve as the RC Lead & RC Lead Support for the Grant, respectively and will be the key team member with meeting, convening, and leading the Project Team. Project Support staff will assist with meeting logistics and Mr. Francisco Almaraz, WFS CEO, will provide strategic support and direction. Financial reporting and fiscal compliance will be a coordinated effort between WFS CFO, WFS Accountant, and WFS Procurement Technician. All are projected to spend 10% of their time on the Grant. Total Payroll Costs are \$218,677 with \$44,651 and \$174,026 allocated between Administration and Program Costs, respectively.

Professional & Contractual Services 6200

WFS proposes multiple Professional & Contractual services. WFS will utilize existing office space to keep cost down. Lease costs are budgeted on a prorated benefit basis based to the Grant. Estimated Cost is \$6,542.

At award, WFS will procure professional services for Asset Mapping and Gap Analysis and Data Mining. Procurement of these services allow WFS to receive unbiased information and allows for staff to focus on meeting and building relationships with key stakeholders and begin to form the Career Pathway Leadership Team. Estimated cost is \$40,000.

At the three (3) planned meetings/conferences (Leadership Team, Regional Stakeholders, Youth Conference), WFS will procure facilitator(s) and keynote speaker(s) to support the dissemination of information. Conference(s) will be designed to include break out sessions for targeted stakeholders (educators, employers, youth etc.) to foster learning, share pertinent information, provide resources and training opportunities to support high quality career pathways/work based learning. Estimated cost is \$20,000.

Data infrastructure costs will allow regional conveners to monitor metrics and report on metrics for the purpose of continuous improvement. Estimated cost is \$5,000.

WFS will leverage its contract with the Workforce Center Operator (subrecipient) to outreach stakeholders, employers and assist with youth placements at Work-Based Learning opportunities. Estimated cost is \$15,000.

Supplies and Materials 6300

WFS will hosts a multiple sessions, conferences and meetings. At planned Cross-Sector Leadership Team Planning Session, Regional Pathway to Careers and the Youth Pathway to Careers Conferences, WFS will provide participants Career Pathway information and materials. WFS will also produce communication and outreach materials centered around Pathways to Careers. Existing staff will use their current equipment but Project Support Specialist will require purchase a laptop. Estimated cost is \$12,600.

Other Operating Costs 6400

WFS has budgeted for the required trips to Austin & Boston. No more than 5 Team Leaders will attend each meeting. Attendees will follow WFS travel policies and GSA meal and lodging limits. Out of Town and Travel Costs (in-state) is estimated at \$16,000. Estimated travel cost per person is \$1,000 and \$2,200, Austin & Boston, respectively. Stipends in the amount of \$100 per meeting will be provided to Team Lead members for attending and participating in meeting. Estimated cost is \$6,400. WFS will leverage existing workforce center space to hold Team Lead Meetings. For meetings/conferences with stakeholders, public and youth, WFS will procure a venue at the most economical cost and convenience to attendees. WFS conference include breakout sessions that will foster strategic dialogue and development of strategies and action plans. For the three (3) planned events, WFS has estimated the cost of the venue at \$4,000 per venue or \$12,000 total.

To support the pathway to career intent of Grant, WFS will offer 100 youth customers opportunities to "work" with employers and received a stipend. Youth will earn an average of \$11.14 per hour and work 100 hours with employers. Estimated stipend cost is \$111,400.

Appendix I: Amendment Description and Purpose (leave this section blank when completing the initial application for funding)

An amendment must be submitted when the program plan or budget is altered for the reasons described in the "When to Amend the Application" document posted on the [Administering a Grant](#) page. The following are required to be submitted for an amendment: (1) Page 1 of the application with updated contact information and current authorized official's signature and date, (2) Appendix I with changes identified and described, (3) all updated sections of the application or budget affected by the changes identified below, and, if applicable, (4) Amended Budget Request. Amendment Instructions with more details can be found on the last tab of the budget template.

You may duplicate this page

Amended Section

Reason for Amendment

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