



county of santacruz

0135

HUMAN RESOURCES AGENCY

CECILIA ESPINOLA, ADMINISTRATOR

1000 EMELINE ST., SANTA CRUZ, CA 95060

(408) 454-4130 OR 4544045 FAX: (408) 454-4842

February 8, 2001

AGENDA: March 6, 2001

BOARD OF SUPERVISORS

County of Santa Cruz

701 Ocean Street

Santa Cruz, CA. 95060

APPROVE CONTACT AMENDMENT WITH CABRILLO COLLEGE FOR LADDERS PROJECT, 1000 LOCAL JOBS FOR LOCAL PEOPLE, AND MECHANICS TRAINING PROJECT

Dear Members of the Board:

As you may recall, on September 26, 2000, your Board approved a contract with Cabrillo College for the Fast Track to Work program. Through the FY2000-01 continuing agreements list, the Board approved a separate Human Resources Agency (HRA) contract with Cabrillo College for the LADDERS Project. At this time, we are asking your Board to approve a contract amendment, which consolidates the Fast Track to Work program and LADDERS project into one contract and adds two new projects, the 1000 Local Jobs for Local People campaign and the Diesel Mechanics Training Project to the Cabrillo contract. The latter two projects are funded with Workforce Investment Act (WIA) Incentive funds approved during last year's budget hearings. There will be no cost to the County. A copy of the contract amendment is on file with the Clerk of the Board.

LADDERS

As you know, Cabrillo College developed the LADDERS Project in conjunction with the Santa Cruz County Coalition for Workforce Preparation. The David and Lucile Packard Foundation granted \$250,000 annually for two years which was matched with \$70,000 from HRA and \$20,000 from Cabrillo College.

BOARD OF SUPERVISORS

Page 2

Agenda Date: March 6, 2001

Approve Contract Amendment with Cabrillo College for Ladders Project, 1000 Local Jobs for Local People and Mechanics Training Project

Through this grant, LADDERS coordinated with the One-Stop Career Center system agency partners, known locally as Workforce Santa Cruz County, to initiate actions that would improve partner agency efforts to develop a more comprehensive, integrated, employment driven workforce development system. The project identifies and responds to the needs of CalWORK recipients and other low-income persons by creating opportunities for upward mobility, family supporting wages, and increasing work skills.

In Year One, LADDERS developed three career ladders: health, office systems, and careers with children; managed the Santa Cruz Regional Cluster project; and designed a Career Ladder Institute for job shadowing funded and operated by the Fast Track to Work program for CalWORKs clients. Additionally, in coordination with HRA, Cabrillo College, and the Adult Education programs, LADDERS researched possible additional responses to improve English proficiency and computer proficiency for unemployed and underemployed persons. A computer proficiency certificate was developed.

For Year Two, HRA will fund LADDERS with a \$70,000 CalWORKS single allocation match to the Packard grant for the period July 1, 2000 to June 30, 2001. Year Two activities will include coordinating Phase II of the Santa Cruz Regional Cluster Leadership Team meetings as well as developing three new career ladders (retail, computer technology, and public safety). The project will also research, design, and develop a local Vocational English as a Second Language pilot to serve the hardest to employ CalWORKs customers; will further develop and test the computer proficiency certificate; and continue to coordinate and deliver work based learning activities to CalWORKs clients.

1000 Local Jobs for Local People

The 1000 Local Jobs for Local People campaign is an action plan developed by a leadership team of the Santa Cruz Region Cluster Project. As you may recall, on May 25, 1999, your Board approved an agreement with Collaborative Economics, Inc. to perform a regional economic cluster analysis and action plan. The Cluster Project is a collaborative effort of Cabrillo College, HRA, the Workforce Investment Board (WIB), the Redevelopment Agencies of Santa Cruz City and the County, and the County Administrative Office in partnership with the Pajaro Valley Action Group. The Santa Cruz Region Cluster Project recommended that three action teams be formed to address various issues identified in Phase I of the Project. One of these action teams is Preparing Local People For Local Jobs - Finding the Right Fit between Employees and the Workforce that sustains the economy and provides quality employment opportunities.

BOARD OF SUPERVISORS

Page 3

Agenda Date: March 6, 2001

Approve Contract Amendment with Cabrillo College for Ladders Project, 1000 Local Jobs for Local People and Mechanics Training Project

This team has established a business plan that includes conducting a campaign with the long-term goal: within 5 years move 1000 local residents of Santa Cruz into local jobs with career potential. The emphasis will be on filling the growing number of potential technical and administrative support positions with local people, particularly those who have been under-represented in these jobs. The focus of action will be working with local employers to identify a limited number of major "occupational" strands to give the campaign focus. The first strand identified is "manufacturing technicians" with Texas Instruments and Cabrillo College prototyping a new certificate program in this area. The development of certificate programs that match the needs of local industry will be a key step in this campaign. Other key steps include basic preparation for high school students, career awareness for local residents, recruitment, outreach and placement and a way to develop a system that allows employers to communicate changing workforce needs to local education and training organizations.

The work of this action team clearly supports the mission and goals of the WIB. Therefore, on January 25, 2001, the WIB approved a total of \$52,555 in Incentive funding for the LADDERS Project of Cabrillo College to coordinate the activities of the campaign. Funding is for eighteen months effective July 1, 2001 and June 30, 2002 to implement these strategies. The funding would support one half of the salary of a Project Coordinator and operating costs. Matching funds from the LADDERS project would finance an administrative assistant. The project will report to a subcommittee of the WIB Board and will coordinate with partners in Workforce Santa Cruz County and the Career Center system.

Diesel/General Mechanics Training Project

On January 25, 2001, the WIB also approved funding for development of a Diesel/General Mechanics Training Project using \$21,600 of WIA Incentive funds. The project will be for the period January 1, 2001 to June 30, 2002. The need for diesel and general mechanics was identified by business leaders on the WIB and is supported by Labor Market data released by the Employment Development Department. Cabrillo College agreed to be the lead partner working with an employer leadership team, the Adult Education schools, Regional Occupational Program, and Workforce Santa Cruz County. Cabrillo will plan and develop strategies with potential training providers to begin a training program in fall 2001. Cabrillo will also develop a plan for sustainable expansion.

BOARD OF SUPERVISORS

Page 4

Agenda Date: March 6, 2001

Approve Contract Amendment with Cabrillo College for Ladders Project, 1000 Local Jobs for Local People and Mechanics Training Project

Your Board's approval of these projects will ensure that critical employment opportunities are provided in our community. It will also make available opportunities for individuals to work toward career advancement and higher salaries by upgrading their skills. These services will help meet the needs of the local business community in providing qualified applicants for job openings.

IT IS THEREFORE RECOMMENDED that your Board:

1. Approve an amendment to the contract with Cabrillo College for the Fast Track to Work program to add \$70,000 for the LADDERS Project, \$52,555 for the 1000 Local Jobs for Local People campaign, and \$21,600 for the Diesel/General Mechanics Training Project; and
2. Authorize the Human Resources Agency Administrator to sign the contract amendment.

Very truly yours,

CECILIA ESPINOLA
Administrator

CE\KZ\DAL
N:\FY00-01\Administration\WIB\Jan01\Cabrilloamend BoardLtr.doc

RECOMMENDED:

SUSAN A. MAURIELLO
County Administrative Officer

CC: County Administrative Office
Workforce Investment Board
Auditor Controller
HRA-Fiscal

COUNTY OF SANTA CRUZ
REQUEST FOR APPROVAL OF AGREEMENT

0139

TO: Board of Supervisors
County Administrative Officer
County Counsel
Auditor-Controller

FROM: Human Resources Agency/WIB (Dept.)
James H... (Signature) 1/23/01 (Date)

The Board of Supervisors is hereby requested to approve the attached agreement and authorize the execution of the same.

- Said agreement is between the Human Resources Agency, Workforce Investment Board (Agency) and, Cabrillo College, 6500 Soquel Drive, Aptos 95003 (Name & Address)
- The agreement will provide development and operation of the LADDERS, the 1000 Jobs for local people, and the Diesel/General Mechanics Projects (in addition to the Fast Track to Work program).
- The agreement is needed because the County cannot provide the services.
- Period of the agreement is from July 1, 2000 to June 30, 2001
- Anticipated cost is \$ \$144,155 (Amendment to existing contract of \$58,753- Total Contract of \$202,908) (Fixed amount; Monthly rate; Not to exceed)
- Remarks: LADDERS is on the continuing agreement list for 00/01 FY; WIA incentive funds were budgeted for 00/01FY within the 392100 Social Ser. Index W-9 on file. Contact: D Lundberg
392100-5178 \$74,155.00 4584
- Appropriations are budgeted in 392100-3665 \$70,000.00 (Index#) 4584 (Subobject)

NOTE: IF APPROPRIATIONS ARE INSUFFICIENT, ATTACH COMPLETED FORM AUD-74

Appropriations are available and have been encumbered. Contract No. CO 01495 ⁰² Date 2-1-01
are not will be

GARY A. KNUTSON, Auditor - Controller
BY [Signature] Deputy.

Vendor 101252

Proposal reviewed and approved. It is recommended that the Board of Supervisors approve the agreement and authorize the _____ to execute the same on behalf of the _____ (Agency).
County Administrative Officer

Remarks: _____
By [Signature] t e
(Analyst)

Agreement approved as to form. Date _____

Distribution:
Bd. of Supv. - White
Auditor-Controller - Blue
County Counsel - GREEN
Co. Admin. Officer - Canary
Auditor-Controller - Pink
Originating Dept. - Goldenrod

*To Orig. Dept. if rejected.

State of California)
County of Santa Cruz) ss
I, _____ ex-officio Clerk of the Board of Supervisors of the County of Santa Cruz, State of California, do hereby certify that the foregoing request for approval of agreement was approved by said Board of Supervisors as recommended by the County Administrative Officer by an order duly entered in the minutes of said Board on _____ 19 _____.
County Administrative Officer
By _____ Deputy Clerk

36

Amendment to AGREEMENT between the COUNTY OF SANTA CRUZ
County Department/Division: HUMAN RESOURCES AGENCY/ Workforce Investment Board
and:

Contractor: **Cabrillo College**
Address: **6500 Soquel Drive** Telephone: 83 1- 479-6344 FTTW
Aptos, CA 95003 83 1- 477-5606 Ladders

The parties agree to amend the contract CO01495A with the following changes:

1. Change the Scope of Work for Fast Track to Work to Exhibit C. 1. and budget to Exhibit D. 1.
2. Add the Scope of Work for the Ladders Project as Exhibit C.2. and budget as Exhibit D.2.
3. Add the Scope of Work for the 1000 Local Jobs for Local People project as Exhibit C.3. and budget as Exhibit D.3.
4. Add the Scope of Work for the Diesel/General Mechanics Project as Exhibit C.4. and budget as Exhibit D.4.

All other provisions of said Agreement shall remain the same. This contract **Amendment #1** consists of this signature sheet and:

Exhibit C - Scope of Works and Payment Provisions:

- C. 2 - LADDERS Project**
- C. 3 - 1000 Local Jobs for Local People**
- C. 4 - Diesel/General Mechanics Project**

Exhibit D - Budgets D.2, D.3, D.4

Term of Contract: Contract commences July 1, 2000 and terminates on June 30, 2001.

Type of Contract: Fixed Unit Price-; Cost Reimbursement: **X**

Obligation: **Increase the amount of WIA funds from \$58,753 to \$132,908**, with an additional **\$70,000 CalWORKS**.

Modification:

- (1) This modification **X** increases decreases -does not change the funds previously obligated by \$144,155 to a total obligation of \$ 202,908.
- (2) Description of modification: **To operate the LADDERS Project, the 1000 Local Jobs Project and the Diesel Mechanics Project.**

THIS AMENDED CONTRACT IS APPROVED BY THE PARTIES HERETO:

COUNTY OF SANTA CRUZ:
Human Resources Agency

CONTRACTOR: **Cabrillo College**

By: _____

By: *Roy Cardwell*

(Signature) Date: _____

(Signature) Date: 1-17-01

Cecilia Espinola, Administrator

Approved as to form:

Aae M. Scott
Assistant County Counsel

Index: 392 1-5423	FTTW: \$58,753 WIA (Adult \$41,127;W \$17,626)
3921-3665	Ladders Project: \$70,000 CalWorks
3921-5178	1000 Jobs Project: \$52,555 WIA Incentive
3921-5178	Diesel Mechanics: \$21,600 WIA Incentive
	Total: 5202.905

36

Reserved for Clerk of the Board)

Distribution:

- Auditor
- Controller
- Human Resources Agency
- Workforce Investment Board
- CareerWorks
- Contractor

Exhibit C. 2

LADDERS PROJECT SCOPE OF WORK

Name of Contractor: Cabrillo College

Project Name: **LADDERS Project**

Fund Source/Amount: CalWORKs \$70,000

Project Period: July 1, 2000 to June 30, 2001

Possible continuation, if funded, for July 1, 2001 to June 30, 2002

Office Location and Hours: 6500 Soquel Drive, Aptos, CA 95003. M-F, 9am-5pm.

LADDERS was developed by the Santa Cruz County Coalition for Workforce Preparation with fund commitments from the Human Resources Agency (HRA), Cabrillo College, and the Packard Foundation. The project was developed in response to Welfare Reform, School-to-Career, One Stop career center system development, and the Workforce Investment Act. The project is responding to needs identified in the County: the pockets of high unemployment, job openings with wages which do not meet basic living expenses, creating opportunities for upward job mobility and advancement for CalWORKs recipients and other low income persons in entry-level jobs, and increasing workers skills to obtain jobs with family supporting wages. LADDERS works with partners of Workforce Santa Cruz County (WFSCC) and other collaborative agencies.

The Scope of Work will be implemented in concurrence with goals outlined in the Year 2000 Packard Foundation grant (# 99-1413) covering the period January 1, 2000 to December 30, 2000. Activities funded by HRA in support of this grant will take place over the HRA funding cycle of July 1, 2000 to June 30, 2001.

Should the LADDERS Project continuation proposal submitted to the Packard Foundation September 8, 2000 for calendar years 2001 and 2002 be funded, a continuation of HRA funding will be implemented upon submission of a separate contract scope of work to be achieved for the period July 1, 2001 to June 30, 2002.

Contractor agrees to inform County of any proposed changes in the Scope of Work and to provide copies of progress reports as required by the Packard grant.

LADDERS-will do the following planned activities:

1. Implement Phase II (the action phase) of the *Cluster Analysis* Project in partnership with Collaborative Economics, a subcontractor.

a. Provide project management through a:

- Cluster Project Coordinator (July-December 2000)
- Cluster Project Administrative Assistant (July-December 2000)

b. Convene meetings of the Action Teams identified in Phase I (July-December 2000)

36

- c. Work with Collaborative Economics to summarize meeting outcomes (July-December 2000) and to disseminate the information to the participating action teams and the Workforce Investment Board
- d. Work with Collaborative Economics to develop Action Plans as follows:
 - Corporate Community Involvement Action Plan (September 2000)
 - Local People for Local Jobs Action Plan (September 2000)
 - Creative Solutions/Leadership Team Action Plan (September 2000)
- e. Packard 2001-2002: Work with partnering agencies to plan and begin Phase III of the Project (January-June 2001) in coordination with the Workforce Investment Board (WIB); and as necessary, plan the transition of any projects or plans to new responsible entities.
 - Inform HRA and the WIB of plan development.
 - Develop written plans for any project transition.

2. Develop three new career ladders.

Contractor will develop three new career ladder models using the process and format developed in the 1999 contract with HRA. The career ladders developed in 1999 were Health, Office Systems and Careers with Children. Work with WFSCC.

- a. Products to be delivered are career ladder models in the business sectors of:
 - Retail (September 2000)
 - Computer Technology (October-November 2000)
 - Public Safety (December 2000)

3. Research, design and develop a local Vocational English as a Second Language (VESL) pilot to serve the hardest-to-employ CalWORKs customers.

- a. Research and document the availability of VESL training in Santa Cruz County and through out the state for the dual purpose of determining its effectiveness in meaningfully employing limited English proficient customers and as a model for WFSCC.
 - Distribute the research summary to partnering agencies represented on the LADDERS Steering Committee (July 2000)
- b. Define the gaps in current services to limited English proficient CalWORKs and other job-seeking customers by convening an ESL Action Team to review available services.

Action Team members: HRA-CareerWorks, Cabrillo College, the Watsonville/Aptos and Santa Cruz Adult School, and the Employment Development Department will form the ESL Action Team. (Recommend

- Convene a projected 6 ESL Action Team Meetings (July 1-December 31, 2000)
- c. Implement a VESL Pilot Project to directly address identified gaps in services to limited-English Proficient CalWORKs customers through a combination of pre-literacy, work-related ESL, work-based learning, and innovative job placement and retention services to CalWORKs customers and the working poor.
- Work with CareerWorks-HRA staff to offer the pilot at the WFSCC Watsonville Career Center (August 2000)
 - Secure an instructor for the first phase of the pilot (August 2000)
 - Develop curriculum for the pilot (August 2000-June 2001)
 - Implement the pilot (September 2000)
 - Enroll a minimum of 30 limited-English CalWORKs customers (September 2000-June 2001)
- 4. Develop a Computer Proficiency Certificate to raise the standard of entry-level computer skills possessed by local job seekers as part of a cooperative project between local employers and educators in Santa Cruz County.**
- a. Develop a process for testing and issuing certificates of competency (July-December 2000)
- b. Integrate the computer proficiency test into the 3 WFSCC Career Centers. (February-June 2001)
- Coordinate planning with WFSCC and the WIA Ybuth Programs at the Centers.
- c. Coordinate demonstrations of the test for staff at the WFSCC Centers (February-June 2001)
- d. Work with employers to validate the certificate through local hiring policies (March-June 2001).
- Coordinate employer contacts with WFSCC and WIA service contractors.
- e. Report to Career Center Committee on progress and plans.
- 5. Coordinate and deliver work-based learning activities to CalWORKs customers who currently do not benefit from these services.**
- a. Develop and deliver work-based learning activities tailored to limited-English proficient customers including career panels, visits to local employers, “all aspects of the industry” presentations, job shadowing opportunities, and opportunities to participate in informational interviews. (January-June 2001)
- b. Work with HRA staff to incorporate work-based learning activities into services offered through the WFSCC Career Centers. (January-June 2001)

Payment Provisions:

1. County shall reimburse the Contractor for its actual, reasonable, necessary and allowable costs incurred for services provided under the Scope of Work of this contract. Total authorized payments under this contract shall not exceed \$70,000 as set forth in the Budget Summary (form BF 1, attachment D. 2)
2. Contractor will submit fiscal claims utilizing forms and instructions provided by HRA. Fiscal claims shall be received by the **Contract Analyst** according to the following schedule:

March 31, 2001 for the period July 1 – December 30, 2000

July 30, 2001 for the period January 1 -June 30, 2001

All invoices shall be addressed to:

Attention: Contract Analyst
Human Resources Agency
1040 Emeline Street
Santa Cruz, CA 95060

County agrees:

1. To appoint representatives to the LADDERS Steering Committee.
2. To identify a Career Works lead person for single point of contact for the WFSCC Career Centers.
3. To identify an Analyst to administer the contract and convene contract performance review meetings, as necessary.
4. To coordinate with LADDERS on the development of the products outlined in the Scope of Work.
5. To review proposed changes in the Scope of Work requested by Contractor.

Exhibit C. 3

**SCOPE OF WORK
1000 LOCAL JOBS FOR LOCAL PEOPLE PROJECT**

Name of Contractor: Cabrillo College

Project Name: **1000 Local Jobs for Local People Project**

Funding Source: WIA Incentive PY 00 - \$18,185 and PYO 1 - \$34,370

Project Period: January 1, 2001 to June 30, 2001; and
continuation for July 1, 200 1 to June 30, 2002 (18 months)

Project Administrator: LADDERS Project

Office Location and Hours: at 6500 Soquel Drive, Aptos, CA 95003, M-F, 8am-5pm.

Introduction: The Local Jobs for Local People goal was developed by a leadership group of the Santa Cruz Region Cluster Analysis Project in the fall of 2000. The long term goal is within 5 years to assist 1000 local residents of Santa Cruz County into local jobs with career potential. The Cluster Project was a collaborative effort of 30 “civic entrepreneur” leaders from business, government, education, environment and non-profit sectors. The project was organized and funded by the Workforce Investment Board, the Santa Cruz County Human Resources Agency, Cabrillo College, the Redevelopment Agencies of Santa Cruz City and County, and the Santa Cruz County Administrative Office. Action Pajaro Valley has been a key partner in the project.

The LADDERS Project will be the project administrator. The project will be funded for 18 months in two fiscal years. The project will operate within the overarching goals of the LADDERS Project and will move the Action Plan developed by the Clusters Project forward.

The CONTRACTOR agrees:

1. To inform County in writing of any proposed changes in the Scope of Work.
2. To submit semi-annual reports on program progress with fiscal billing.
3. To participate in quarterly contract performance review meetings, as necessary.
4. To report to the LADDERS Steering Committee; and when requested present to the Career Center Committee and the Workforce Investment Board.
5. To implement the Scope of Work: Projected start date of February 1,200 1.
6. Planned Activities:

Activities:	Target Dates
A. Organize staffing.	February 1, 2001
B Develop an implementation plan for project with measurable objectives.	March 30, 2001
<ul style="list-style-type: none"> • Determine specific outcomes to be completed by June 30, 2001 and June 30, 2002. 	
C. Develop a strategy for identifying the occupational strands	TBD in Project Plan

- which will be the focus during the first 18 months.
- Review plan and strategy with “Champion” leaders.
- D. Establish a Campaign Steering Group to aid in carrying out the strategy. TBD in Project Plan
- Review project plan and strategy with Steering Group.
 - Coordinate with partners in Workforce Santa Cruz County (WFSCC).
- E. Develop a strategy for targeted outreach and placement. TBD in Project Plan
- Coordinate with WFSCC and make any system recommendations.
- F. Determine specific measures and methods to track project progress and outcomes. Initial outcomes proposed by leadership group were: TBD in Project Plan
- Number of youth continuing their education in high-demand fields, then securing local jobs.
 - Number of youth successfully placed in local internships with employers.
 - Number of youth successfully matched with local mentors.
 - Number of graduates meeting local industry standards.
- G. Design and develop a plan for a system which local employers can use to communicate changing work force needs to local education WFSCC partners and training providers (including local Eligible Training Provider List (ETPL) public and private training providers. TBD in Project Plan
- H. Determine additional strategies and activities based on the Cluster Project Action Plan including, but not limited to: TBD in Project Plan
- Basic preparation for high school graduates, adults, and the targeted groups to meet employer proficiency requirements, basic skills, and language proficiency.
 - Career awareness for students and local residents of local job and career opportunities provided by employers and administrative/support employees of companies (particularly Latino)
 - Education and training recruitment and support for expanding certificate programs which prepare local people for local demand/growth jobs.
- I. Coordinate with Action Pajaro Valley and Latino business leaders. TBD in Project Plan

J. Develop a continuation plan and proposal or prepare a completion and transition project plan

June 1, 2002

7. To provide personnel for the project which will be:

Project Coordinator .415 FTE
Administrative Assistant In-Kind from Ladders
Consultants (as needed)

Payment Provisions:

1. County shall reimburse the Contractor for its actual, reasonable, necessary and allowable costs incurred for services provided under the Scope of Work of this contract. Total authorized payments under this contract shall not exceed \$52,555 as set forth in the Budget Summary (form BF 1, attachment D. 2)
2. Contractor will submit fiscal claims utilizing forms and instructions provided by HRA. Fiscal claims shall be received by the Workforce Investment Board Contract Analyst according to the following schedule:

July 30, 2001 for the period January 1 -June 30, 2001
January 30, 2002 for the period July 1 -December 30, 2001
July 30, 2002 for the period January 1 – June 30, 2002

All invoices shall be addressed to:

Attention: Contract Analyst
Workforce Investment Board
Human Resources Agency
1040 Emeline Street
Santa Cruz, CA 95060

County agrees:

1. To identify a Career Works lead person for single point of contact for the WFSCC Career Centers.
2. To identify an Analyst to administer the contract and convene contract performance review meetings, as necessary.
3. To coordinate with LADDERS on the development of the activities outlined in the Scope of Work.
4. To review proposed changes in the Scope of Work requested by Contractor.

**SCOPE OF WORK
DIESEL/GENERAL MECHANICS PROJECT**

Name of Contractor: Cabrillo College

Project Name: Diesel/General Mechanics Project

Funding Source: WIA Incentive PY00- \$9,720; PY01- \$11,880

Project Period: January 1, 2001 to December 31, 2001 with possible extension to June 30, 2002

Project Administrator: LADDERS Project

Office Location and Hours: at 6500 Soquel Drive, Aptos, CA 95003, M-F, 8am-5pm.

Introduction: The need for diesel and general mechanics was identified by business members of the Workforce Investment Board (WIB) at meetings and through Labor Market information, was prioritized for funding by a WIB committee, and approved by the WIB. Cabrillo College, a partner in Workforce Santa Cruz County (WFSCC) agreed to create and manage a project to create a training program to fill the demand for trained mechanics. The project will be administered by the LADDERS Project. The project will be funded for 12 months in two fiscal years, and if necessary, a possible 6 month extension to June 30, 2002.

The project outcomes are:

1. A mechanics demonstration training program organized by Summer 2001 from existing Community College, ROP, and other training programs located within the County and the region to begin Fall 2001.
2. A marketing and recruitment campaign in Spring - Summer 2001 to enroll potential mechanics program students.
3. A plan which can be supported by employers and training providers. The Plan would identify:
 - labor market demand,
 - student enrollment numbers in mechanics courses,
 - faculty who could teach classes,
 - facilities for classes,
 - equipment and supplies required for the program and possible expansion,
 - resources to support program continuation and expansion,
 - a time-line and commitments to possibly expand the program, and
 - coordination with WFSCC.
4. A business and training group which would lead the short term and long term development of the project.

The CONTRACTOR agrees:

1. To inform County in writing of any proposed changes in the Scope of Work.
2. To submit semi-annual reports on program progress with fiscal billing.
3. To participate in quarterly contract performance review meetings, as necessary.

36

4. To report project outcomes to the LADDERS Steering Committee;
5. To coordinate with WFSCC and present to the Career Center Committee and the Workforce Investment Board, as appropriate.
6. To implement the Scope of Work: Projected start date of January 2001.
7. Planned Activities:

Activities:	Target Dates
A. Organize staffing.	January 2001
B. Collect data for planning:	February 200 1
<ul style="list-style-type: none"> • Identify major employers of diesel/general mechanics • Review data on occupational demand. • Inventory existing training capacity in the region. 	
<ul style="list-style-type: none"> • Form Employer/Trainer Team to guide project. 	March 2001
<ul style="list-style-type: none"> • Identify business leadership group and identify possible other business leaders. • Identify training provider leadership group in coordination with WFSCC. • Convene 1 to 2 meetings with business to identify demand for employees, kind of entry-level positions, and describe skills and knowledge required by positions. • Convene 1 to 2 meetings with training providers to assess capacity to meet business demand. • Assess funding available to pay for training costs. 	
D. Develop an implementation plan with actions and target dates.	March - April 2001
<ul style="list-style-type: none"> • Determine specific outcomes to be completed by June 30, 200 1 and December 30, 2001. 	
E. Develop a demonstration diesel/general mechanics training program from existing Community College, ROP, and other training institutions located within the County and the region to begin Fall 200 1.	March – May 200 1
<ul style="list-style-type: none"> • Review program design at joint faculty/business meeting. • Submit application to put program on State ETPL (Eligible Training Provider List) for WIA and CalWORK referrals. 	
F. Launch a marketing and recruitment campaign to enroll students into the Fall classes.	May – July 200 1
<ul style="list-style-type: none"> • Develop materials to inform students about career opportunities. • Coordinate with WFSCC, employers, local high schools, and WIA Youth Program. 	

- G. Review WFSCC systems and methods: July – September 2001
- to identify job vacancies for diesel/general with employers within the county and region and
 - to inform students in program of employment opportunities and company personnel contact persons.
- H. Develop plans for possible program expansion including: September – December 2001
- Determine what additional training classes and programs are required to match identified unmet needs of business.
 - Determine labor market conditions, projected student enrollments, faculty, facilities, equipment and supplies required.
 - Identify the resources needed to support a sustainable program.
 - Obtain approval and endorsement of Plan from business and training providers.
 - Formalize the business/training provider leadership group to guide the Plan implementation.
- I. Complete the project or request an extension to June 30, 2002 December 15, 2001

Payment Provisions:

1. County shall reimburse the Contractor for its actual, reasonable, necessary and allowable costs incurred for services provided under the Scope of Work of this contract. Total authorized payments under this contract shall not exceed \$21,600 as set forth in the Budget Summary (form BF1, attachment D. 4)
2. Contractor will submit fiscal claims utilizing forms and instructions provided by HRA. Fiscal claims shall be received by the Contract Analyst according to the following schedule:

July 30, 2001 for the period January 1 – June 30, 2001.

January 30, 2002 for the period July 1, 2001 – December 31, 2001.

If project extended past December 31, 2001, final invoice to be **submitted 30 days after completion** of project and no later than July 30, 2002.

All invoices shall be addressed to:

Attention: Contract Analyst
Workforce Investment Board
Human Resources Agency
1040 Emeline Street
Santa Cruz, CA 95060

County agrees:

1. To identify a Career Works lead person for single point of contact for the WFSCC Career Centers.
2. To identify an Analyst to administer the contract and convene contract performance review meetings, as necessary.
3. To coordinate with LADDERS on the development of the products outlined in the Scope of Work.
4. To review proposed changes in the Scope of Work requested by Contractor.
5. To cooperate with and support project implementation.

30

Exhibit D.2

PROPOSER AGENCY BUDGET SUMMARY (Form BF1)

Cabrillo College - LADDERS
 Fund Source: HRA - CalWORKS
 7/1/2000 - 6/30/2001

1	HRA-CalWORKS		NON-HRA				TOTALS	
	2	3	Cabrillo College		Packard Foundation		Totals	
	Amount	% of Line	Amount	% of Line Item (4/8)	Amount	% of Line Item (6/8)	Amount (2+4+6)	% of Line Item (3+5+7)
EXPENSE DESCRIPTION								
Personnel *	56,923	18%	20,000	6%	230,937	75%	307,860	99%
		-		-		-		-
* Includes contract staff and consultant costs.		-		-		-		-
		-		-		-		-
Services and Supplies		-		-	19,063	100%	19,063	100%
		-		-		-		-
Other: Indirect @ 4%	13,077	100%					13,077	100%
Totals	70,000	21%	20,000	6%	250,000	74%	340,000	100%

Date submitted: January 2, 2001

Budget Notes:

1. Funds are a match to Packard Foundation grant funding for the period Jan 1, 2000 to Dec 31, 2000 and Cabrillo College funding for the period July 1, 2000 to June 30, 2001.

0152

Exhibit D.3

PROPOSER AGENCY BUDGET SUMMARY (Form BF1)
Cabrillo College - 1000 Local Jobs for Local People Project
 Fund Source: WIA Incentive
 1 /112001-6/30/2002

1	WIA				NON-WIA				AGENCY TOTALS	
	PY2000	PY2001	Total	5	In-Kind/Matching		Non-WIA Non-Match		Agency Totals	
	Jan-Jun 01	Jul01-Jun02			6	7	8	9	10	11
EXPENSE DESCRIPTION	Amount	Amount	Total	% of Line Item (4/10)	Amount	% of Line Item (6/10)	Amount	% of Line Item (8/10)	Amount (4+6+8)	% of Line Item (3+5+7)
Personnel Salaries	14,083	30,267	44,350	57%	32,945	43%		-	77,295	100%
Fringe Benefits				-		-		-		-
Rent/Utilities				-	630	100%		-	630	100%
Insurance				-		-		-		-
Communications				-		-		-		-
Equipment Purchases	1,000	1,000	2,000	78%	558	22%		-	2,558	100%
Equipment Rental				-	360	100%		-	360	100%
Supplies,duplication, postage	1,000	1,000	2,000	61%	1,275	39%		-	3,275	100%
Travel				-		-		-		-
Printing/Advertising				-		-		-		-
Audit Expense				-		-		-		-
Other: Indirect @ 8%	1287	2918	4,205	100%		-		-	4,205	100%
Totals	17,370	35,185	52,555	60%	35,768	40%	-	-	88,323	100%

Date submitted: January 16, 2001

Notes:

N:\jdoowia2000\Cabrillo\1000Jobs\WIA 01-02Jobsbudget.xls

Exhibit D.4

3

9

PROPOSER AGENCY BUDGET SUMMARY (Form BF1)

Cabrillo College - Diesel Mechanic Project

Fund Source: WIA Incentive

1/1/2001 - 6/30/2002

1	WIA				NON-WIA				AGENCY TOTALS	
	PY2000	PY2001	Total		In-Kind/Matching		Non-WIA Non-Match		Agency Totals	
	Jan-Jun 01	Jul 01-Jun 02								
	2	3	4	5	6	7	8	9	10	11
EXPENSE DESCRIPTION	Amount	Amount	Total	% of Line Item (4/10)	Amount	% of Line Item (6/10)	Amount	% of Line Item (8/10)	Amount (4+6+8)	% of Line Item (3+5+7)
Personnel Salaries	9000	9000	18,000	62%	11,000	38%		-	29,000	100%
Fringe Benefits				-		-		-		-
Rent/Utilities				-	420	100%		-	420	100%
Insurance				-		-		-		-
Communications				-		-		-		-
Equipment Purchases				-	372	100%		-	372	100%
Equipment Rental				-	240	100%		-	240	100%
Supplies,duplication, postage				-	850	100%		-	850	100%
Travel				-		-		-		-
Printing/Advertising		2000	2,000	100%		-		-	2,000	100%
Audit Expense				-		-		-		-
Other: Overhead @ 8%	720	880	1,600	100%		-		-	1,600	100%
Totals	9,720	11,880	21,600	63%	12,882	37%	-	-	34,482	100%

Date submitted: January 16, 2001

Notes:

N:\doo\wia2000\Cabrillo\Diesel Mechanics\WIA\Diesel 01 budget.xls