

WIOA SUBGRANT AGREEMENT

Humboldt County

SUBGRANT NO: AA311007
 MODIFICATION NO: 4
 SUBRECIPIENT CODE: HUM
 UNIQUE ENTITY NO: 612416045
 INDIRECT COST RATE:

PASS-THROUGH ENTITY:
 State of California
 Employment Development Dept.
 Central Office Workforce
 Services Division
 P.O.Box 826880, MIC 69
 Sacramento, CA 94280-0001

SUBRECIPIENT: Humboldt County
 825 5th Street, Suite 112
 EUREKA, CA 95501

GOVERNMENTAL
 ENTITY: Yes

This Subgrant Agreement is entered into by and between the State of California, Employment Development Department, hereinafter the Pass-through Entity, and the **Humboldt County**, hereinafter the Subrecipient. The Subrecipient agrees to operate a program in accordance with the provisions of this Subgrant and to have an approved Workforce Innovation and Opportunity Act (WIOA) Local Plan for the above named Pass-through Entity filed with the Pass-through Entity pursuant to the WIOA. This modification consists of this sheet and those of the following exhibits, which are attached hereto and by this reference made a part hereof:

Funding Detail Chart	
Regional Plan Implementation (RPI) 5.0 PY 22-23	
Offshore Wind	
1266 Project Narrative	Exhibit A, 7 pages
1266 Other Exhibit	Exhibit E, 1 pages
1266 Budget Summary Plan	Exhibit F, 1 pages
1266 Other Exhibit	Exhibit F2, 3 pages
1266 Supplemental Budget Form	Exhibit G, 1 pages
1266 Project Workplan	Exhibit I, 1 pages
1266 Partner Roles and Responsibilities	Exhibit J, 1 pages
1266 Other Exhibit	Exhibit K, 1 pages
1267 Other Exhibit	Exhibit A, 5 pages
1267 Project Workplan	Exhibit B, 2 pages
1267 Performance Goals/Benchmark Plan	Exhibit C, 1 pages
1267 Partner Roles and Responsibilities	Exhibit D, 3 pages
1267 Budget Summary Plan	Exhibit E, 2 pages
1267 Other Exhibit	Exhibit F, 1 pages

ALLOCATION(s) The Pass-through Entity agrees to reimburse the Subrecipient not to exceed the amount listed hereinafter 'TOTAL'	PRIOR AMOUNT INCREASE/DECREASE: TOTAL:	\$1,306,588.00 \$225,000.00 \$1,531,588.00
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TERM OF AGREEMENT From:4/1/2022 To: 9/30/2024	Terms of Exhibits are as designated on each exhibit
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PURPOSE: The purpose of this modification is to incorporate WIOA 15% Governor's Discretionary funding to the Regional Plan Implementation (RPI) 5.0 PY 22-23 project into grant code 1266. The term of these funds is January 1, 2023 through June 30, 2024. This modification also incorporates WIOA 25% Additional Assistance funding to the Offshore Wind project in grant code 1267. The term of these funds is January 1, 2023 through June 30, 2024.

<p>APPROVED FOR PASS-THROUGH ENTITY(EDD) (By Signature)</p> <p><i>Maria McNamara for</i></p>	<p>APPROVED FOR SUBRECIPIENT (By Signature) Unilateral modification. Subrecipient Signature not required</p>
<p>Name and Title KIMBERLEE MEYER CHIEF CENTRAL OFFICE WORKFORCE SERVICES DIVISION</p>	<p>Name and Title</p>
<p>I hereby certify that to my knowledge, the budgeted funds are available for the period and purpose of expenditures as stated herein</p> <p><i>yong yu</i></p>	<p>This agreement does not fall within the meaning of Section 10295 of Chapter 2 of Part 2 of Division 2 of the Public Contract Code of the State of California and pursuant to 58 OPS Cal. Atty. Gen 586, is exempt from review or approval of the Dept. of General Services and the Dept. of Finance</p>
<p>Signature of EDD Accounting Officer</p>	

Budget item: 7100 Fund: 0869 Budgetary Attachment: Yes
Chapter: Statute: 2022 FY: 22/23

SUBGRANT AGREEMENT
FUNDING DETAIL SHEET

SUBGRANT NO:AA311007
MODIFICATION NO:4

Humboldt County

I. Allocation

Funding Source	Prior Amount	Increase	Decrease	Adjusted Allocation
WIA/WIOA 15% - Governor's Discretionary				
96453 1266 Regional Plan Implementation (RPI) 5.0 PY 22-23 01/01/2023 to 06/30/2024 Prog/Element 61/40 Ref 001 Fed Catlg 17.258	\$0.00	\$100,000.00	\$0.00	\$100,000.00
Total WIA/WIOA 15% - Governor's Discretionary	\$0.00	\$100,000.00	\$0.00	\$100,000.00
WIA/WIOA 25% - Dislocated Worker Rapid Response				
98423 1267 Offshore Wind 01/01/2023 to 06/30/2024 Prog/Element 61/70 Ref 001 Fed Catlg 17.278	\$0.00	\$125,000.00	\$0.00	\$125,000.00
96213 292 Rapid Response Layoff Aversion 07/01/2022 to 06/30/2023 Prog/Element 61/70 Ref 001 Fed Catlg 17.278	\$6,872.00	\$0.00	\$0.00	\$6,872.00
98423 293 Rapid Response Layoff Aversion 10/01/2022 to 06/30/2023 Prog/Element 61/70 Ref 001 Fed Catlg 17.278	\$27,301.00	\$0.00	\$0.00	\$27,301.00
96213 540 Rapid Response by Formula 07/01/2022 to 06/30/2023 Prog/Element 61/70 Ref 001 Fed Catlg 17.278	\$23,358.00	\$0.00	\$0.00	\$23,358.00
98423 541 Rapid Response by Formula 10/01/2022 to 06/30/2023 Prog/Element 61/70 Ref 001 Fed Catlg 17.278	\$92,795.00	\$0.00	\$0.00	\$92,795.00
Total WIA/WIOA 25% - Dislocated Worker Rapid Response	\$150,326.00	\$125,000.00	\$0.00	\$275,326.00
WIA/WIOA Formula				
96153 201 Adult Formula RD 1 07/01/2022 to 06/30/2024 Prog/Element 61/90 Ref 001 Fed Catlg 17.258	\$53,102.00	\$0.00	\$0.00	\$53,102.00
98283 202 Adult Formula Rd 2 10/01/2022 to 06/30/2024 Prog/Element 61/90 Ref 101 Fed Catlg 17.258	\$237,305.00	\$0.00	\$0.00	\$237,305.00
96103 301 Youth Formula Rd 1 04/01/2022 to 06/30/2024 Prog/Element 61/90 Ref 101 Fed Catlg 17.259	\$341,600.00	\$0.00	\$0.00	\$341,600.00
96203 501 Dislocated Worker Rd 1 07/01/2022 to 06/30/2024 Prog/Element 61/90 Ref 101 Fed Catlg 17.278	\$55,151.00	\$0.00	\$0.00	\$55,151.00
98213 502 Dislocated Worker Rd 2 10/01/2022 to 06/30/2024 Prog/Element 61/90 Ref 101 Fed Catlg 17.278	\$219,104.00	\$0.00	\$0.00	\$219,104.00
Total WIA/WIOA Formula	\$906,262.00	\$0.00	\$0.00	\$906,262.00
WIA/WIOA National Emergency Grant				
90403 1262 2022 QUEST Disaster Recovery NDWG - Workforce Dev 10/01/2022 to 09/30/2024 Prog/Element 62/10 Ref 001 Fed Catlg 17.277	\$250,000.00	\$0.00	\$0.00	\$250,000.00
Total WIA/WIOA National Emergency Grant	\$250,000.00	\$0.00	\$0.00	\$250,000.00

Grand Total:	\$1,306,588.00	\$225,000.00	\$0.00	\$1,531,588.00
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NARRATIVE

SUBGRANT NO:AA311007
MODIFICATION NO: 4

SUBRECIPIENT:Humboldt County
FAIN NO: AA-35818-22-55-A-6
FEDERAL AWARD DATE:
FUNDING SOURCE: Regional Plan Implementation (RPI) 5.0 PY 22-23 - 1266

TERM OF THESE FUNDS: 01/01/2023 - 06/30/2024

Use of funds added by this modification is limited to this period and additionally limited by the recapture provisions applicable to this funding source. The state may at its discretion recapture funds obligated under this exhibit, if expenditure plans are not being met.

PROGRAM NARRATIVE

The purpose of this modification is to incorporate \$100,000 of WIOA 15% Governor's Discretionary funding to the Regional Plan Implementation (RPI) 5.0 PY 22-23 project into grant code 1266. The term of these funds is from January 1, 2023 through June 30, 2024.

This exhibit adds to and does not replace the terms and conditions of any other exhibit included in this agreement which terms and conditions remain in full force and effect.

WIOA (2015)

NARRATIVE

SUBGRANT NO:AA311007
MODIFICATION NO: 4

SUBRECIPIENT:Humboldt County
FAIN NO: AA-38518-22-55-A-6
FEDERAL AWARD DATE:
FUNDING SOURCE: Offshore Wind - 1267

TERM OF THESE FUNDS: 01/01/2023 - 06/30/2024

Use of funds added by this modification is limited to this period and additionally limited by the recapture provisions applicable to this funding source. The state may at its discretion recapture funds obligated under this exhibit, if expenditure plans are not being met.

PROGRAM NARRATIVE

Humboldt County has been awarded \$851,500 of WIOA 25% Additional Assistance funding to administer the “County of Humboldt Offshore Wind Supply (OSW) Chain and Worker Readiness Program.” The program is designed to seed and nurture workforce efforts over the entire OSW project lifecycle. The County of Humboldt’s Economic Development Division, in collaboration with the Humboldt County Workforce Development Board, will administer the program. Staff will work with program beneficiaries to develop and sustain supply chain businesses, as well as develop an emerging OSW workforce by providing grant, loan, and technical assistance. The workforce list for OSW is extensive and has the potential to affect workers across most construction and skilled trades, but also will have far reaching effects across ancillary industries, including medical, housing, childcare, etc. The purpose of this modification is to incorporate \$125,000 of WIOA 25% Additional Assistance funding to the Offshore Wind project in grant code 1267. The term of these funds is from January 1, 2023 through June 30, 2024. The remaining \$726,500 will be incorporated in Humboldt County’s AA211007 subgrant.

This exhibit adds to and does not replace the terms and conditions of any other exhibit included in this agreement which terms and conditions remain in full force and effect.

WIOA (2015)



Project Type: Regional Plan Implementation 5.0
 Project Narrative

STATE USE ONLY	EXHIBIT A
Subgrant Only	
Grant Code	
Start Date	
Modification Date	
Subrecipient Code	

Section I. Narrative Questions for RPI 5.0

Describe the RPU and the major objectives of the Regional Plan.

The North Coast Regional Planning Unit (NC-RPU) supports Humboldt County, which is located on the Northern Coast of California, approximately 75 miles south of the Oregon border. The region is densely forested and is bisected by several rivers and a coastal mountain range. The region is extremely rural in nature, with a population of 136,463 (2020), spread over 3,568 square miles, or 38.2 persons per square mile. Eureka is the largest community in the region and serves as the county seat of government. Although there are many small communities spread throughout the rugged terrain, most of the services are delivered in two communities that surround Humboldt Bay: Eureka and Arcata. The region’s rural character and geographic isolation foster a community and culture of inter-reliance and cooperation demonstrated by the strong relationships and coordination among the workforce development partnering systems. These partners work diligently to ensure that services are comprehensive, referrals are robust, and that participants are co-enrolled, whenever possible.

Major objectives of the NC-RPU are aligned with the California Workforce Development Board’s (CWDB) State Plan to advance systems change and worker empowerment based on equity, skills, innovation and shared prosperity. Equity will be supported and achieved by assuring quality jobs for all and targeted services and training focused on workers hit hardest by discrimination, economic exclusion and exploitation. There is so much unknown given the COVID-19 pandemic, but the impact in Humboldt County and throughout all of California has exposed long-standing inequities by race, ethnicity and income. While recovery mode is ongoing, addressing these inequities has become a key objective. Quality jobs that can provide pay, benefits, physical safety, stable scheduling and career pathways that result in economic mobility happen when the RPU supports and invests collaboratively with employers.

The NC-RPU continues to implement the following policy objectives:

Fostering Demand Driven Skills Attainment: Workforce and education programs need to align program content with the region’s industry sector needs to provide Humboldt’s employers and businesses with the skilled workforce necessary to compete in the global economy.

Enabling upward mobility for all Californians: Workforce and education programs need to be accessible for all Californians, especially populations with barriers to employment, ensuring that everyone has access to a marketable set of skills, and is able to access the level of education



Project Type: Regional Plan Implementation 5.0 Project Narrative

necessary to get a good job that ensures both long-term economic self-sufficiency and economic security.

Aligning, coordinating, and integrating programs and services: Workforce and education programs must economize limited resources to achieve scale and impact, while providing the right services to clients, based on client's particular and unique needs, including any needs for skills-development.

Describe the entity/staff that will be responsible for the Regional Organizer functions (including name of entity or staff) and includes the activities that the RO will be responsible for completing.

Cal Poly Humboldt will be responsible for the Regional Organizer (RO) and its functions. Activities the RO will be responsible for include:

- Acting as the liaison for regional plan implementation between the CWDB and the HCWDB.
- Providing regional communication and governance structure to the HCWDB Executive Director and Staff through attendance at the RO Quarterly meetings and bi-monthly calls.
- Supporting implementation of the North Coast's Regional Plan and track progress towards achieving indicators of regional coordination and alignment.
- Drive ongoing efforts to build momentum and strengthen regional leadership by identifying and enhancing partnerships with labor, industry, education, community-based organizations, community, economic development, the HCWDB and its partners throughout the public workforce system to encourage alignment and promote services to individuals with barriers to employment.
- Identifying and sharing promising and/or best practices and successful convening efforts that link policy and practice.
- Communicate and participate in a minimum of six statewide Regional Technical Assistance calls/events each year.
- Support the HCWDB Executive Director and Staff in connecting board members, CWDB members and TA providers/evaluators with regional partners to assist in identifying implementation opportunities, and overcoming challenges, barriers and policy obstacles. Assist the HCWDB Executive Director with supporting industry sector partnerships
- Continue to participate in the Agriculture, Healthcare, IT, Trades and Dental/Oral Healthcare Committees.
- Coordinate with other initiatives to assist with accomplishing regional goals.
- Develop and implement the regional training plan.
- Ensure that workforce staff and regional workforce partners receive training and professional development opportunities to build capacity of HCWDB staff and partners.
- Receive and complete the regional initiative quarterly reports, then share them with the HCWDB Executive Director and the project leads, and submit reports to the CWDB by the designated due date.
- Solicit, research and conduct logistical coordination to implement the Regional Training Plan in coordination with the California Workforce Association (CWA) for California Training Initiative (CTI) training, Department of Rehabilitation, Employment Development Department Capacity Building Unit, Employment Development Department Disability employment and Coordination Unit and the CWDB.
- Ensure that participants complete evaluations and that these or summaries are provided to the training provider and state level partner.



Project Type: Regional Plan Implementation 5.0

Project Narrative

- Recognize and share innovative best practices and strategies for improving service delivery to participant
- Arrange training, facilities, logistics, licenses, audio/visual, travel (if possible), equipment, expenses and tuition for capacity building professional development activities, including conferences, training, programs, courses, and/or virtual software for workforce staff and partners.

Describe the regional organizing and professional development and capacity building activities that will be accomplished and how the proposed activities will further the objectives of the State Plan.

Regional Organizing activities working with partners on apprenticeship initiative and initiating and maintaining formation of industry sector partnerships that facility the development of workforce pipelines.

Capacity building activities will include training on human centered design skills to help staff connect better with clients and helping to increase engagement with potential clients. HWC will receive training on job placement and worker retention through the use of "journey mapping" and the development of "job-skills relationship maps" that integrate high-road career pathways for workers. Career mapping can help individuals think more strategically about career goals through self-assessments and opportunity exploration. In career mapping, workers assess their skills, knowledge, and abilities (including past experience, accomplishments, and interests), and identify high-road occupations (or positions within their organization if they are employed) that meet their interests.

Professional development activities will include state and national workforce development conferences. These allow for program specific training as well as networking events, which foster collaboration and partnerships.

The regional organizing and professional development and capacity building activities support three (3) policy objectives outlined in California's Strategic Workforce Plan:

Fostering Demand Driven Skills Attainment: Workforce and education programs need to align program content with the region's industry sector needs so as to provide Humboldt's employers and businesses with the skilled workforce necessary to compete in the global economy.

Enabling upward mobility for all Californians: Workforce and education programs need to be accessible for all Californians, especially populations with barriers to employment, and ensure that everyone has access to a marketable set of skills, and is able to access the level of education necessary to get a good job that ensures both long-term economic self-sufficiency and economic security.

Aligning, coordinating, and integrating programs and services: Workforce and education programs must economize limited resources to achieve scale and impact, while also providing the right services to clients, based on client's particular and potentially unique needs, including any needs for skills-development.

Describe how the trainings completed by workforce staff will be evaluated and how the staff will use the training in their day to day work.



Project Type: Regional Plan Implementation 5.0 Project Narrative

Staff will utilize the training both to develop and administer programs, but also engage with the general public and clients. Staff will hold regularly scheduled training sessions for clients around stackable topics to help them further their skills development. In addition, staff will engage with employer partners to ensure client skill acquisition meets the needs of future work environments and expectations. Training will be evaluated through increased and sustained enrollments with more job placements.

Include a proposed timeline and list entities that will take the lead responsibility for each of the RPI 5.0 activities.

Q1:

- HCWDB/County of Humboldt Office of Economic Development (Ec Dev) to execute agreement with Cal Poly Humboldt Sponsored Programs on behalf of HWC
- HWC to work with partners on apprenticeship initiative
- RO to initiate formation of industry sector partnerships
- RO to participate in bi-monthly P2P call
- RO to provide professional development opportunity for partners
- RO to provide professional development opportunity for staff

Q2:

- RO to participate in bi-monthly conference call
- RO to participate in bi-monthly P2P call
- RO to provide professional development opportunity for partners
- HWC to work with partners on apprenticeship initiative
- HWC host industry sector meetup
- HWC strategy session with to the Humboldt County Workforce Development Board

Q3:

- RO to participate in bi-monthly conference call
- RO to participate in bi-monthly P2P call
- RO to provide professional development opportunity for partners
- HWC to develop behavioral health gap analysis with a focus on workforce needs
- HWC to work with partners on apprenticeship initiative
- HWC host industry sector meetup
- HWC Staff to attend WorkCon 2023
- HWC Staff attend NAWB's Annual Forum
- HWC provide update to the Humboldt County Workforce Development Board

Q4:

- RO to participate in bi-monthly conference call
- RO to participate in bi-monthly P2P call



Project Type: Regional Plan Implementation 5.0

Project Narrative

- RO to provide professional development opportunity for partners
- RO to provide professional development opportunity for staff
- HWC to work with partners on apprenticeship initiative
- HWC host industry sector meetup
- HWC Staff attend CWA's Meeting of the Minds
- HWC provide update to the Humboldt County Workforce Development Board

Q5:

- RO to participate in bi-monthly conference call
- RO to participate in bi-monthly P2P call
- RO to provide professional development opportunity for partners
- HWC to work with partners on apprenticeship initiative
- HWC host industry sector meetup
- HWC provide update to the Humboldt County Workforce Development Board

Q6:

- RO to participate in bi-monthly conference call
- RO to participate in bi-monthly P2P call
- RO to provide professional development opportunity for partners
- HWC to work with partners on apprenticeship initiative
- HWC host industry sector meetup
- HWC provide update to the Humboldt County Workforce Development Board

Describe partners involved in the RPI 5.0 including their roles and responsibility in successfully implementing the proposed activities.

Humboldt Workforce Coalition (HWC):

Humboldt County Workforce Development Board (HCWB)/County of Humboldt Office of Economic Development (Ec Dev)

1. Grant Manager
2. Fiscal Agent
3. MIS
4. ETPL

Cal Poly Humboldt

1. RO/RTC
2. Conduct AJCC Partner Meetings
3. Contract with providers to administer WIOA services
4. Meet with HCWDB Leadership and Staff
5. Participate and assist with local planning effort

College of the Redwoods

1. Attend AJCC Partner Meetings
2. Meet with HCWDB Leadership and Staff
3. Participate and assist with local planning efforts



Project Type: Regional Plan Implementation 5.0
Project Narrative

Describe experience in developing professional development and capacity building for staff and partners.

The North Coast RPU and its RO have vast experience developing professional development and capacity building for both staff and partners. Examples include HCWDB meetings, AJCC partner meetings, stakeholder meetings, workforce events and capacity building/professional development training and conferences. The RPU works collectively to formulate strategic plans and measurable outcomes, and to drive systems change and improvement. With the goal being Equitable High Road Jobs, the RPU is committed to work with employers and LMI - EDD to identify industry sectors that have in-demand occupations with benefits. Education and training providers are able to align education and training capacity to industry demand. While the RPU has placed an emphasis on diversity, equity, and inclusion training for at least the past three years, an intentional effort to facilitate conversations between partners and stakeholders on intersectionality, cultural humility, self-awareness and culture change is moving to the forefront. The HCWDB and its partners recognize the need to implement this strategy with one another so that it will be transferable to the greater community. Applying a strengths-based perspective and a growth mindset approach will help to embody a culture of not only belonging, but thriving.

Section II. Deliverables

In the spaces provided below, please provide details on the each of the proposed deliverables and outcomes that will be completed with this grant program/project, if awarded. For each deliverable or outcome, please explain how performance will be measured and how you will know if the project is successful.

What will project do? List specific project outcomes and deliverables (quantitative and/or qualitative).	How will this be measured/achieved? Describe how you will know if project is successful (quantitative and/or qualitative).
1) building upon strong existing workforce development partnerships and fostering collaboration amongst industry sector partners	measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs



Project Type: Regional Plan Implementation 5.0
Project Narrative

<p>2) continuing to build and institutionalize additional training partnerships and opportunities</p>	<p>measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs</p>
<p>3) working to standardize the credentials, training, and professionalized career paths needed in targeted sectors</p>	<p>measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs</p>
<p>4) providing capacity building and professional development training for HWC staff to increase and sustain enrollment</p>	<p>human centered design training will be used to sustain longer, and more successful engagement with clients and the ability to view their needs as individuals, not metrics.</p>



**Regional Plan Implementation 5.0
Funding & Expenditure Plan**

STATE USE ONLY	EXHIBIT E
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

I. FUNDING PLAN

A. Fund Source	Grant Funds	Leveraged Funds (Match)	Project Total
B. YOA			
C. Total Administration - 10% Cap	\$10,000.00	\$0.00	\$10,000.00
D. Total Program Cost	\$90,000.00	\$0.00	\$90,000.00
E. Total Subgrant Amount	\$100,000.00	\$0.00	\$100,000.00

II. EXPENDITURE PLAN

Quarter/Year	Quarterly Planned Expenditures	Cumulative Planned Expenditures	Quarterly Planned Match	Cumulative Planned Match	Project Total Planned Expenditures
Quarter 1	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00
Quarter 2	\$15,000.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00
Quarter 3	\$25,000.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00
Quarter 4	\$25,000.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00
Quarter 5	\$15,000.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00
Quarter 6	\$10,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00
TOTAL	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00



**Regional Plan Implementation 5.0
Budget Summary**

STATE USE ONLY	EXHIBIT F
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

Line Item	Budget Line Item	Grant Funds	Leveraged Funds (Match)	Total Project Budget	Source of Leveraged Funds	Type of Leveraged Funds
A.	Staff Salaries	\$11,117.30		\$11,117.30		
B.	Number of full-time equivalents: 0.2					
C.	Staff Benefit Cost	\$6,002.97		\$6,002.97		
D.	Staff Benefit Rate (Percent): 54					
E.	Staff Travel	\$7,879.73		\$7,879.73		
F.	Operating Expenses			\$0.00		
G.	Furniture and Equipment					
G1	Small Purchase (unit cost of under \$5,000)			\$0.00		
G2	Equipment Purchase (See Supplemental Budget)			\$0.00		
G3	Leased Equipment (See Supplemental Budget)			\$0.00		
H.	Consumable Testing and Instructional Materials			\$0.00		
I.	Training Tuition Payments, Vouchers			\$0.00		
J.	On-The-Job Training			\$0.00		
K.	Participant Wages and Fringe Benefits			\$0.00		
L.	Support Services			\$0.00		
M.	**Contractual Services (must complete Exhibit G)			\$0.00		
N.	**Subrecipient (must complete Exhibit G)	\$75,000.00		\$75,000.00		
O.	*Indirect costs (complete items 1 and 2 below)			\$0.00		
P.	Other (describe):			\$0.00		
Q.	TOTAL FUNDING	\$100,000.00	\$0.00	\$100,000.00		

Total Award	\$100,000.00
***Administrative Costs	\$10,000.00
Program Costs	\$90,000.00

** See Exhibit G for definitions for Subrecipient vs Contractors

[EDD Directive - Subrecipient vs Contractor Distinctions](#)

*Indirect Cost Rate must be negotiated and approved by Cognizant Agency, per Appendices III or IV to Uniform Guidance 2CFRPart200.

[EDD Directive - Indirect Cost Rates](#)

[2CFRPart200 Appendix III](#)

[2CFRPart200 Appendix IV](#)

1	Indirect cost Rate (Percent):
2	Name of cognizant Agency:

***A maximum of 10% of the total project budget will be allowed for administrative costs.
The definition of administrative costs is provided in Appendix A of the RFA.



**Regional Plan Implementation 5.0
Budget Narrative**

STATE USE ONLY	EXHIBIT F2
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

Staff Salaries & Benefits

Job Titles of Staff & Roles and Responsibilities	FTE	Monthly Salary	Months	Total Salary		Benefits	Benefit %	Total Staff Salaries + Benefits
Administrative Analyst	0.05	\$2,197.95	9	\$989.08		\$534.12	54	\$1,523.20
Director of Economic Development	0.05	\$11,754.00	9	\$5,289.30		\$2,856.03	54	\$8,145.33
Economic Development Coordinator	0.05	\$6,396.94	9	\$2,878.62		\$1,554.35	54	\$4,432.97
Economic Development Specialist	0.05	\$4,356.23	9	\$1,960.30		\$1,058.47	54	\$3,018.77
<i>Total Salary</i>				\$11,117.30	<i>Total Benefits</i>	\$6,002.97		

Staff Salaries & Benefits Total								\$17,120.27
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Staff Travel <i>List staff traveling, destination/event, and of transportation*</i> <i>Note: Staff Travel is for employees of the subrecipient entity only. Anyone else listed under Staff Travel would be an unallowable cost. Contractors should budget their own travel into their contracts and cannot be included under subrecipient entity travel costs.</i>								\$7,879.73
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WorkCon 2023 NAWB's Annual Forum CWA's Meeting of the Minds								\$7,879.73
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Operating Expenses <i>Provide breakdown of operating expenses in each of the major line items below (if applicable)</i> <i>*Based on FTE for Program Staff</i>								\$0.00
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Rent								\$0.00
Insurance								\$0.00
Accounting (Payroll Services) and Audits								\$0.00
Consumable Office Supplies								\$0.00
Printing								\$0.00
Communications (phones, web services, etc.)								\$0.00
Mailing and Delivery								\$0.00

Dues and Memberships		\$0.00
Outreach		\$0.00
Furniture and Equipment		\$0.00
Small Amount of Equipment and Furniture Pooled items less than \$5,000 per unit, include cost allocation - list name of item, cost, and quantity		\$0.00
Equipment and Furniture Greater than \$5,000: List name of item, cost, and quantity to be purchased - prior approval required and added to Exhibit G: Supplemental Budget		\$0.00
Leased Equipment Provide a description of what is being leased, length of time and costs See Exhibit G for leasing information		\$0.00
Consumable Testing and Instructional Materials <i>Explain purpose and planned use along with breakdown of individual costs totaling to total line item allocation</i>		\$0.00
		\$0.00
Training Tuition, Payments, Vouchers Detail costs for programs and sector-specific training and certificate programs (include name of organization), as well as training costs for outside training providers (organization/location)		\$0.00
For all training (and OJTs below), read Training Services:	CFR 680.200 - Training Services	
On-The-Job Training List employers and industries partnering in the OJTs. Employer reimbursements for training by an employer that is provided to a paid participant while engaged in productive work in a job that: <i>a) provides knowledge or skills essential to the full and adequate performance of the job;</i> <i>b) is made available through a program that provides reimbursement to the employer of up to 50 percent of the wage rate of the participant, except as provided in section 134(c)(3)(H) of the WIOA Final Rule, for the extraordinary costs of providing the training and additional supervision related to the training; and</i> <i>c) is limited in duration as appropriate to the occupation for which the participant is being trained, taking into account the content of the training, the prior work experience of the participant, and the service strategy of the participant, as appropriate.</i>		\$0.00
CFR 680.700 - OJT Requirements		
		\$0.00
Participant Wages and Fringe Benefits <i>State planned number of participants to receive wages and benefits and give detail of Work Experience or Transitional Jobs along with breakdown of individual costs totaling to total line item allocation.</i>		\$0.00
CFR 680.190 - Transitional Jobs	CFR 680.180 - Internships and Work Experience	
		\$0.00

Support Services <i>Gas cards, bus passes, housing, or any additional immediate assistance not available through any other source. Describe the specific services you will provide along with the breakdown of individual costs totaling to total line item allocation.</i>		\$0.00
CFR 680.900 - Supportive Services		
		\$0.00
Contractual Services Providing Goods or Services that are required to conduct a federal program <i>Describe services provided by each contractor, cost of individual contract, and name of organization/individual service provider. If the contract needs to be procured, list type of procurement and the estimated date the contract will be awarded. Upon award, updated information must be submitted to CWDB/EDD in a revised Exhibit G, Supplemental Budget.</i>		\$0.00
To determine if an agency is a contractor or subrecipient (below):	WSD 18-06 - Subrecipient and Contractor Distinctions	
		\$0.00
Subrecipient <i>Carries out a portion of the federal program and is required to meet all programmatic compliance requirements. Describe program services provided by each subrecipient, amount of agreement, and name of program service provider. If procurement needs to occur, list type of procurement and the estimated date the agreement will be awarded. Upon award, updated information must be submitted to CWDB/EDD in a revised Exhibit G, Supplemental Budget.</i>		\$75,000.00
Cal Poly Humboldt, Regional Organizer responsibilities as outlined in narrative.		\$75,000.00
Indirect Costs <i>Must have approval of Cognizant Agency.</i>		\$0.00
WSD 18-15 Indirect Cost Rates		
		\$0.00
Other <i>Explain these costs, which do not fit into the specific line item categories above.</i>		\$0.00
		\$0.00
Grant Award Total		\$100,000.00



**Regional Plan Implementation 5.0
Supplemental Budget**

STATE USE ONLY	EXHIBIT G
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

I. Equipment

List equipment items with a useful life of more than one year and/or with a unit acquisition cost of \$5,000 or more charged to the project. Reference WSD 16-16, WSD 16-10, and WSD 17-08 for equipment purchases. The approval of the budget plan contained in the subgrant does not constitute approval of the purchase of equipment or request. A separate request to purchase equipment must be submitted to the state for prior approval. If leasing equipment is being considered, it must be include in the procurement analysis. See Leasing Info link below.

[Allowable Costs & Prior Written Approval WSD 16-16](#)
 [Property - Purchasing, Inventory, and Disposal WSD 16-10](#)
 [Procurement of Equipment and Related Services WSD 17-08](#)
 [Leasing Info FAR 7.400](#)

Item Description	Cost Per Item	Quantity	Total Cost	% Charged to Project	Total Cost Charged to Project
TOTAL	\$0.00		\$0.00		\$0.00

Subrecipients and Contractors - Prior to completing Section II and III, review WSD 18-06 to distinguish between the two.

[Subrecipient and Contractor Distinctions WSD 18-06](#)

II. Contractual Services - Providing Goods or Services that are required to conduct a federal program

****If procurement needs to occur and TBD, provide selection timeframe.**

All contractual services must be competitively procured in accordance with federal and state procurement regulations and policies. See Procurement Standards (Sect. 200.318) in the Federal Uniform guidance, 2CFR200.

[CFR 200.318](#) [WSD 17-08](#)

Description - Type of Service	Cost	Service Provider	Type of Procurement
TOTAL	\$0.00		

III. Subrecipient - Carries out a portion of the federal program and is required to meet all programmatic compliance requirements.

A subrecipient does not require procurement if it aligns with the criteria in WSD 18-06.

Upon review, the State may determine that a subrecipient is a contractor. If this occurs, procurement would be required.

Program Service Activities	Cost	Agency Name
Regional Organizer activities	\$75,000.00	Cal Poly Humboldt
TOTAL	\$75,000.00	



Regional Plan Implementation 5.0
Exhibit I - Workplan

STATE USE ONLY	EXHIBIT I
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

Objectives/Activities	Estimated Completion Dates
Quarter 1	Estimated Completion Dates
HCWDB/County of Humboldt Office of Economic Development (Ec Dev) to	Feb 28,2023
Quarter 2	Estimated Completion Dates
RO to participate in bi-monthly conference call	May 31,2023
Quarter 3	Estimated Completion Dates
RO to participate in bi-monthly conference call	Aug 31,2023
Quarter 4	Estimated Completion Dates
RO to participate in bi-monthly conference call	Nov 30,2023
Quarter 5	Estimated Completion Dates
RO to participate in bi-monthly conference call	Feb 29,2024
Quarter 6	Estimated Completion Dates
RO to participate in bi-monthly conference call	May 31,2024



**Regional Plan Implementation 5.0
Partner Roles and Responsibilities**

STATE USE ONLY	EXHIBIT J
Subgrant Number	
Grant Code	
Start Date	
Modification Date	

Organization	County of Humboldt
Project Name	North Coast Workforce Pipeline III (NCWP3)
Subrecipient Code	

List Partners	Roles and Responsibilities	Leveraged Funding Amount (If Applicable)	Leveraged Funding Type (Cash/In-Kind)
Local Workforce Development Boards			
Humboldt County Workforce Development	Oversight	\$0.00	
State Agency Partners			
Employers/Industry Champions			
Labor			
Education – Universities, Community Colleges			
Cal Poly Humboldt	Regional Organizer/ Title 1	\$0.00	
College of the Redwoods	Title 2	\$0.00	
Education – K-12			
Other Educational Institutions (e.g. ROP, CTE, etc.)			
Additional County Office(s)			
Training Providers (Not already mentioned)			
Economic Development Agencies			
County of Humboldt Economic	Fiduciary and oversight	\$0.00	
Community Based Organizations /Faith Based Org./Other Non-Profits			
Others: (Please list)			
		Total	\$0.00

Note: Leveraged Funds on this exhibit only account for leveraged funds provided by listed partners. Leveraged Funds listed on this exhibit should be included on Exhibit F: Budget Summary for Partners contributing funds.

Lead LWDB (Fiscal Agent)	Humboldt County Workforce Development Board
Regional Planning Unit	North Coast
Project Name	North Coast Workforce Pipeline III (NCWP3)
Amount Requested	\$75,000.00

REGIONAL INDICATORS
 RPI 4.0 funds were used to identify regional goals and develop metrics to assess progress towards actualizing the goals and objectives of the 2021-2024 Regional Plans. For the indicators selected by your region, please provide the following information.

INDICATOR A - INDUSTRY DRIVEN TRAINING SOLUTIONS: REGION HAS A PROCESS TO COMMUNICATE INDUSTRY WORKFORCE NEEDS TO SUPPLY-SIDE PARTNERS	
Outcome (Objective and goal for Indicator A)	building upon strong existing workforce development partnerships and fostering collaboration amongst industry sector partners
Metrics (List benchmarks that can be measured to track the region's progress on Indicator A)	The success of the trainings and industry sector meetings will be measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs
Indicator not selected for outcomes or metrics	

INDICATOR B - EQUITY AND JOB QUALITY: REGION HAS POLICIES SUPPORTING EQUITY AND STRIVES TO IMPROVE JOB QUALITY	
Outcome (Objective and goal for Indicator B)	working to standardize the credentials, training, and professionalized career paths needed in targeted sectors
Metrics (List benchmarks that can be measured to track the region's progress on Indicator B)	The success of the trainings and industry sector meetings will be measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs
Indicator not selected for outcomes or metrics	

INDICATOR C - SERVICES TO TARGET POPULATION: REGION HAS SHARED TARGET POPULATIONS OF EMPHASIS	
Outcome (Objective and goal for Indicator C)	
Metrics (List benchmarks that can be measured to track the region's progress on Indicator C)	
Indicator not selected for outcomes or metrics	

INDICATOR D - PARTNERSHIPS AND SHARED RESOURCES: REGION DEPLOYS SHARED/POOLED RESOURCES TO PROVIDE SERVICES, TRAINING, AND EDUCATION TO MEET TARGET POPULATION NEEDS	
Outcome (Objective and goal for Indicator D)	continuing to build and institutionalize additional training partnerships and opportunities
Metrics (List benchmarks that can be measured to track the region's progress on Indicator D)	The success of the trainings and industry sector meetings will be measured through increased enrollment that leads to stronger job placements, which is based on a more thorough understanding of industry sector workforce needs
Indicator not selected for outcomes or metrics	

Additional Assistance Project Application Exhibit A - Scope of Work

Provide evidence of substantial layoffs or other qualifying events that have occurred recently.

½ page max

Currently the Humboldt cannabis industry is in collapse, an industry which once drove the economy in Humboldt has suffered greatly under the high costs of legalization. Estimates currently state that legal cannabis businesses will see a downturn from approximately 1500 permits at the end of 2021 to anywhere in the 500 permits, or less, by 2023. For those leaving the cannabis industry that seek to stay in our area, retraining and employment into the Offshore Wind (OSW) industries has the potential to keep people in the workforce and lessen the economic blow to our county, and region, as a whole.

Additionally, Humboldt County has suffered under frequent natural disasters, including fire, flooding, storms and recent earthquakes, which have forced businesses to close and employees to seek training and reemployment. Despite natural disasters in our region, Humboldt is still considered a temperate climate, and frequently seen as place for relocation due to climate change, and natural disastrous outside of our area. As we begin to see climate refuges move to Humboldt, our local workforce programs will need to be agile and able to support this influx of new individuals as they seek local employment.

OSW wind also presents its own challenges, as the scale and skill to provide services to the OSW supply chain is beyond the scale of what currently exists in Humboldt County. Without a robust program to help ensure that businesses can build and train employees, more businesses will be set to fail due to not being able to participate, and the competition from those businesses that will be coming into the area fill the gaps our businesses are not prepared to support. In the end, this could lead to substantial layoffs, and a workforce that is untrained and unprepared to be part of this exciting new industry.

Explain how the Local Area's WIOA funds available to serve dislocated workers are insufficient to fund the proposed project. *½ page max*

Currently Humboldt County LWDA receives approximately \$1.2m in WIOA formula funds per year. This amount designated to Youth, Dislocated Workers, Adults, Rapid Response and Layoff Aversion, barely touches the amount of programmatic work needed to create focused analysis and to support the subsequent establishment of OSW workforce programs necessary for the unprecedented changes coming to Humboldt County. Even if we were to redirect funds to a project of this size and caliber we'd be taking those funds from programs supporting other much needed workforce support programs.

Describe the specific types of services and training that will be used and how the project will enable participants to obtain employment and advance their job skills? The plan must be supported by labor market data. *1 page max*

Additional Assistance Project Application

Exhibit A - Scope of Work

First in Phase I, studies will be procured and developed to determine the needs of Humboldt County's local and regional workforce and supply chain. To accomplish this Humboldt County is proposing the development of both a Regional and a Humboldt County Offshore Wind and Renewables Energy Workforce Assessment and Gap analysis, as well as, a Regional and a Humboldt County Offshore Wind and Renewable Energy Supply Chain Assessment and Gap Analysis. These proposed analysis are similar to those done along the East Coast. For Example, The *New Jersey Offshore Wind Workforce Assessment Through 2035*, released by The New Jersey Economic Development Authority and The Governor's Office of Climate Action and the Green Economy.

These analysis then will be used to inform Phase II in which the creation of an integrated Workforce and Supply Chain Plan will occur. Based on the Workforce and Supply Chain Plan, workforce programs will be developed under the guidance of the Humboldt County Workforce Development Board.

Phase III will be the implementation of the developed Workforce and Supply Chain programs. These programs will likely include, individual worker needs assessments, done by career associates at the Job Market. Based on assessed needs career services, such as resume building, and support services, such as financial support for housing, childcare, and transportation, necessary to successfully complete the program and move into employment will be available. Specialized training and education will be available through partnerships with Cal Poly Humboldt, College of the Redwoods, and Labor Unions, with direct pathways in employment with businesses that are part of the OSW supply chain.

Additionally, Phase III programs will likely include the opportunity for incumbent workers to receive training that helps them to work in the OSW workforce and assist businesses they are employed through actively capacity build through increased skillsets, thus reducing the impacts of potential layoffs and downsizing that may be experienced by these businesses if they were unable to compete in the OSW market. In turn this will also provide for increased skillsets and employability for these employees, which in turn will lead to increased salaries and wages.

Describe your employer engagement strategy. ½ page max

Additional Assistance Project Application

Exhibit A - Scope of Work

The County of Humboldt's employer engagement strategy utilizes multiple avenues. Through partner programs such as our Community Economic Development Strategy (CEDS), Headwaters Grant and Loan program, and our Workforce Development Programs, our office engages businesses regularly to assess needs and develop supportive strategies.

With offshore wind an inevitability, the Humboldt County Workforce Development Board (HCWDB) has created two focused work groups to ensure that we are systematically and accurately supporting the growing needs of this emerging industry. The first group is the Humboldt County Workforce Development Board Offshore Wind Ad Hoc, which is tasked with educating themselves on offshore wind to help guide and focus the discussions and programs of the Humboldt County Workforce Development Board. Additionally, the HCWDB in partnership with our local Community Economic Resilience Call (CERC) has supported the creation of a twice a month community call for private sector business partners and private sector business support agencies such as chambers of commerce, trade alliances, business improvement districts, main street associations, employer and workforce-based organizations, etc. These calls are a focused education & work group for private sector partners and support agencies interested in offshore wind opportunities in Humboldt County. Topics include offshore wind matters related to infrastructure, development, workforce, supply chain, education, resources and include guest presentations from subject matter experts around the world.

Also, initial stakeholder interest engagement will begin through OSW focused events with local, national and international businesses intending to participate in local workforce development and supply chain.

Additionally, through the work of our Regional Organizer, Workforce Development Board, and county staff, businesses will be engaged in the Phase II, the planning process, through one on ones attended to do direct needs assessments allowing for the tailoring of workforce and business support projects to ensure successful entry into the OSW workforce.

Identify the occupations for which participants will be trained or employed. Provide expected range of wages per occupations and an explanation of how these occupations were determined, including data source. *½ page max*

Additional Assistance Project Application

Exhibit A - Scope of Work

Occupations for which we will be training include, but are not limited to those in the metal working/welding, machine setting, assembling and electrical. These occupations have been identified based on existing OSW workforce assessments associated with East Coast OSW projects, such as in the *New Jersey Offshore Wind Workforce Assessment Through 2035*, released by The New Jersey Economic Development Authority and The Governor's Office of Climate Action and the Green Economy. However, exact occupations for Humboldt programs will be identified based on business engagement and the completion of the proposed local assessments.

All occupations targeted will be prevailing wage jobs. Examples for Humboldt County prevailing wage total hourly rates (per the State of California Department of Industrial Relations data for 2022 prevailing wages):

- Metal worker/welder \$58/hr.-\$89/hr.
- Electrician \$40/hr.- \$75/hr.

Describe TAA involvement if applicable. *½ page max*

N/A

**Additional Assistance Project Application
Exhibit A - Scope of Work**

Layoff/Event Summary

Affected Business Name	City/Location	Industry	Notification Date	Layoff Date	Number of Affected Workers	Layoff Data Source ¹
				Total		

¹ WARN Notice, Newspaper articles, etc.

**Additional Assistance Project Application
Exhibit B - Work Plan**

Activities	Milestone / Deliverables	Estimated Completion Timeline / Quarter
Outreach / Recruitment		
CERC OSW Business and Industry group		
Discussions RWE, COP, NREL, BOEM, BNOW, ect.		
Employer Engagement Activities		
CERC OSW Business and Industry Group		
Workforce Development Board OSW Ad Hoc		
OSW EVENTS (PowerCA, Operating Engineers event)		
Assessment / Career Services		
Training, Education, Support Services, etc.		
Apprenticeship / Pre-apprenticeship		
Work Experience, On-the-Job-Training, Internship, etc.		

**Additional Assistance Project Application
Exhibit B - Work Plan**

Job Placement, Retention, Follow-up, etc.		
Other (Describe)		
OSW conferences: Portland, Sacramento, Baltimore, ect.		
Business Network for Offshore Wind training and education programs.		

**Additional Assistance Project Application
Exhibit C - Performance Goals**

I. Quarterly Participation (Cumulative)						
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Quarter 5	Quarter 6
A. Participants Enrolled						
B. Participants Co-Enrolled in other WIOA Programs						
C. Participants Exited						
D. Employed at Exit						
II. Program Services (Total participants to receive the following during the term of the project)						
A. Career Services						
B. Training Services						
C. Follow Up Services						
III. Performance Goals			WIOA Negotiated Local Goals Percentage	AA Project Goal Percentage		
A.	Unsubsidized Employment at 2 nd Quarter		%	%		
B.	Unsubsidized Employment at 4 th Quarter		%	%		
C.	Credential Attainment Rate		%	%		
D.	Median Earnings		%	%		
E.	Measurable Skill Gains		%	%		

AA Project Goals should align with WIOA Negotiated Local Goals. If they do not, a justification must be included. ½ page max

Click here to enter text.

Additional Assistance Project Application
Exhibit D - Partner Roles, Responsibilities, And Resources Chart

<i>A</i>	<i>B</i>	<i>C</i>	<i>D</i>	<i>E</i>
Organization Type	Name of Partner	Role and Responsibilities	Amount of Leveraged Resources	Description of Leveraged Resources
Section 1 – Required Partner				
Employment Development Department	Wagner- Peyser		0.00	
Section 2 – Other Partners				
Local Workforce Development Boards	County of Humboldt Workforce Development Board	Oversight and program administration	0.00	
			0.00	
			0.00	
Employers/Industry	Metal Workers	Program development input and end employment/OJT/WEX	0.00	
	Welders	Program development input and end employment/OJT/WEX	0.00	
	Electricians	Program development input and end employment/OJT/WEX	0.00	
Community Colleges	College of the Redwoods	Program development input and education/training	0.00	
			0.00	
			0.00	
Other Educational Institutions	Cal Poly Humboldt	Program development input and education/training	0.00	
	Humboldt County Office of Education	Program development input and education/training	0.00	
			0.00	
Training Providers	Cal Poly	Program development input and education/training	0.00	
	College of the Redwoods	Program development input and education/training	0.00	
	Labor	Program development input and education/training	0.00	

Additional Assistance Project Application
Exhibit D - Partner Roles, Responsibilities, And Resources Chart

Unions or Other Labor Organizations	OE3	Program development input and education/training	0.00	
	Local 324	Program development input and education/training	0.00	
			0.00	

Additional Assistance Project Application
Exhibit D - Partner Roles, Responsibilities, And Resources Chart

Community Based Organizations/Faith Based Organizations/other Non-Profits	Humboldt Area Foundation/CORE Hub		0.00	
	Jefferson Center/West		0.00	
			0.00	
Others: (list)			0.00	
			0.00	
			0.00	
Total non-WIOA Resources				

Additional Assistance Project Application
Exhibit E - Budget Summary / Expenditure Plan

Section I - Budget Summary

The total of the administration costs may not exceed 10 percent.

<i>Local Area Budget</i>	<i>A</i>	<i>B</i>	<i>C (A + B)</i>	<i>D</i>
Project Costs	Admin	Program	Total Project Budget	Use of Funds (Brief Description)
a. Staff Salaries	41500.00	215000.00	256500.00	Administrative oversight, reporting, and program development and administration
<i>Full Time Equivalents: _____</i>				
b. Staff Benefits	20000.00	115000.00	115000.00	Administrative oversight, reporting, and program development and administration
<i>Staff Benefit Rate: _____</i>				
c. Staff Travel	0.00	100000.00	100000	Program development and administration related staff travel to conferences and one on one OSW education
d. Operating Expenses²	0.00	0.00	0.00	
e. Equipment³	0.00	0.00	0.00	
f. Indirect Costs	10000.00	0.00	10000	Indirect costs
<i>Indirect Cost Rate: _____ %</i>				
g. Education Expenses	0.00	0.00	0.00	
h. On the Job Training	0.00	0.00	0.00	
i. Participant Wages Fringe / Benefits	0.00	0.00	0.00	
j. Participant Support Services	0.00	0.00	0.00	
k. Contract Services	0.00	350000.00	350000.00	Analysis
l. Other (describe): Job retention services	0.00	0.00	0.00	
Local Area Subtotals	71,500	780,000	851,500	

² Communications, Facilities, Utilities, Maintenance, Consumable Supplies, Audit, etc.

³ Equipment over \$5,000 must have Prior Approval from EDD Regional Advisor

**Additional Assistance Project Application
Exhibit E - Budget Summary / Expenditure Plan**

Local Area Portion (Column C Subtotal): \$ _____
 EDD Portion (In addition to Column C – listed below): \$ _____
Total AA Project Request: \$ _____

Provide an additional narrative justification for line items contained in the budget summary, if needed. All proposed costs must be demonstrably necessary and reasonable. ½ page max

Click here to enter text.

EDD Portion Activities - Required

Planned EDD Activities	Projected Budget
	0.00
	0.00
	0.00
	0.00

Section II – Expenditure Plan

Expenditure Plan – Quarterly cumulative plan for WIOA expenditures (Column C)						
	<i>Quarter 1</i>	<i>Quarter 2</i>	<i>Quarter 3</i>	<i>Quarter 4</i>	<i>Quarter 5</i>	<i>Quarter 6</i>
Planned Expenditures	50000.00	160300.00	160300.00	160300.00	160300.00	160300.00

Section III – Cost Per Participant

Cost-per participant = Total Additional Assistance Request ÷ number of Project Participants

Planned Cost-Per Participant: _____

Additional Assistance Project Application
Exhibit F – Contractor / Subrecipient Services Worksheet

Description / Type of Service (including career and training services)	Projected Cost	Service Provider (If Known)
Local and Regional Offshore Wind Supply Chain needs assessments	175000.00	
Local and Regional Offshore Wind Workforce needs assessments	175000.00	
	0.00	
	0.00	
	0.00	

All contractual services must be competitively procured in accordance with federal and state procurement regulations and policies. See Workforce Services Directive [WSD17-08](#).