

On-Ramps to Career Pathways
Budget Narrative

The budget and budget narrative contain two critical pieces.

- The first section relates to managing the policy and systems changes that will be needed to create the career pathways and on-ramps tools. This budget will utilize Workforce Innovation Fund funding.
- The second section relates to the pilot program designed to create and test the on-ramps to career pathways system at the two one-stop career centers. This budget will utilize a range of existing funding in Rhode Island and will demonstrate a key outcome for On-Ramps – that of braiding funding streams. The state anticipates it will utilize a combination of WIA Title I, WIA Title II, Wagner Peyser, TANF, SNAP Employment and Training, Job Development Fund (state), and Trade Adjustment funding. Once the final systems re-design is complete, the exact amount of funding and use of these funds will be determined.

Section I: Workforce Innovation Fund budget

-Personnel / Staffing: \$711,346

On-Ramps Program Manager: This staff person will be responsible for overseeing the implementation of the entire On-Ramps Program; working across agencies and ensuring that work plans and timelines are met; that barriers are addressed at leadership levels of state agencies; and managing the braiding of the funding streams for the pilot. This person will also be responsible for identifying and managing the WIA policy changes needed at the state level. This person is located at the Department of Labor and Training/the State Workforce Investment Office.

Year One: 9 months at 100%	\$ 65,109.55
Year Two: 12 months at 100%	\$ 89,303.06
Year Three: 12 months at 100%	<u>\$ 91,904.12</u>
Total:	\$246,316.73

DLT Operations Manager: This staff person will be responsible for overseeing the business process re-design at the two one-stops, overseeing changes to the MIS system for the dashboard and overseeing training of staff once systems changes are completed. This person will also be responsible for identifying and managing the Wagner-Peyser, Unemployment Insurance, and Trade Adjustment policy changes needed. Finally, this person will manage the locational on-ramp changes and strategy to utilize satellite locations for one-stop services.

Year One: 12 months at 100%	\$ 74,330.00
Year Two: 12 months at 100%	\$ 76,559.90
Year Three: 12 months at 100%	<u>\$ 78,789.80</u>
Total:	\$229,679.70

Career Pathways Manager: This person will be responsible for the development of the career pathways maps in 3-4 industries, including creating the career maps, identifying training and education and the related funding in Rhode Island supporting the maps, identifying programmatic and funding gaps; and working with the contracted entity to design and put the maps on-line. This person will also be responsible for working with the Department of Education on the development of the work readiness standards. This person will be a part of the Governor’s Workforce Board staff, which falls under the pay structures of the Department of Labor and Training. This person is a shorter-term person who will work through the second year of the grant.

Year One: 9 months at 100%	\$ 47,935.14
Year Two: 12 months at 100%	<u>\$ 65,746.96</u>
Total:	\$113,682.10

LWIB Project Manager: This manager will be responsible for the day-to-day work in business process re-design and the implementation of the on-ramps system pilot within the Greater Rhode Island Local Workforce Investment Area. This person will also be responsible for procuring and overseeing the virtual coaching and web-based coaching tools. There will be a similar manager for the Providence/Cranston Local Workforce Investment Area whose costs will be delineated under the contractual section of the budget narrative below.

This position will be paid 50% through the Workforce Innovation Fund, and 50% through existing sources of funding.

Year One: 6 months at 50%	\$17,186.90
Year Two: 12 months at 50%	\$35,541.18
Year Three: 12 months at 50%	<u>\$36,576.36</u>
Total:	\$89,304.44

Senior DET Business Officer: This Business Officer will be responsible for the fiscal management of the projects billing, invoice processing and associated financial reporting requirements. 5% of this position will be through the Workforce Innovation Fund’s 10% Administrative Costs. The balance of the position will be paid by existing funding.

Year One: 9 months at 5%	\$2,214.72
Year Two: 12 months at 5%	\$3,037.68
Year Three: 12 months at 5%	<u>\$3,126.15</u>
Total:	\$8,378.55

Assistant Coordinator of E&T Programs: This Assistant Coordinator will be responsible for ensuring compliance with federal, state and grant regulations and guidelines and conduct desk and on-site monitoring. 5% of this position will be through the Workforce Innovation Fund’s 10% Administrative Costs. The balance of the position will be paid by existing funding.

Year One: 9 months at 5%	\$ 2,741.63
Year Two: 12 months at 5%	\$ 3,760.38
Year Three: 12 months at 5%	<u>\$ 3,869.90</u>
Total:	\$10,371.91

Assistant Coordinator of E&T Programs: This Assistant Coordinator will be responsible for producing any marketing materials, i.e. career pathways graphics and outreach collateral that may be associated with the On-Ramps to Career Pathways Initiative. 2% of this position will be through the Workforce Innovation Fund’s 10% Administrative Costs. The balance of the position will be paid by existing funding.

Year One: 9 months at 2%	\$1,085.12
Year Two: 12 months at 2%	\$1,488.33
Year Three: 12 months at 2%	<u>\$1,531.68</u>
Total:	\$4,105.13

Administrator: The Administrator will be responsible for the administrative oversight of the initiative’s budget, including compliance with federal and state cost principles, OMB guidelines, desk and on-site monitoring of supporting documentation for costs and any potential budget modifications. 2% of this position will be through the Workforce Innovation Fund’s 10% Administrative Costs. The balance of the position will be paid by existing funding.

Year One: NA	
Year Two: 12 months at 5%	\$4,685.37
Year Three: 12 months at 5%	<u>\$4,821.83</u>
Total:	\$9,507.20

-Fringe Benefits \$507,856

The fringe benefit structure associated with the above personnel: FICA – 12.75%, Health Insurance – 31.27%, Retirement – 49.73%, Assessed Fringe Benefits – 6.25%. The fringe benefit total for the personnel associated with the On-Ramps to Career Pathways Initiative is \$507,856.

-Travel \$2,500

The travel associated with the On-Ramps to Career Pathways Initiative is minimal. It anticipates two mandatory trips pursuant to grant requirements. The first is an orientation and training event sponsored by ETA and the second is a national grant meeting, both to be held in Washington, DC. It is expected that the On-Ramps Program Manager and DLT Operations Manager will attend both should this be appropriate given the yet to be determined agenda. The estimated cost is \$2,500.

-Equipment: Lease, Repair & Maintenance \$1,000

This includes pro-rated costs associated with the lease, repair and maintenance of office equipment including copiers, fax machines, computers, printers, etc. The total estimated cost associated with the On-Ramps to Career Pathways Initiative is \$1,000.

-Supplies \$2,150

Miscellaneous supplies to be used for grant administration by DLT for the On-Ramps to Career Pathways Initiative is estimated to be \$2,150.

-Contractual \$1,432,175

LWIB Project Manager: This manager will be responsible for the day-to-day work in business process re-design and the implementation of the on-ramps system pilot within the Providence/Cranston Local Workforce Investment Area. This person will also be responsible for procuring and overseeing the virtual coaching and web-based coaching tools.

This position will be paid 50% through the Workforce Innovation Fund and 50% through existing sources of funding. The figures are inclusive of salary and fringe.

Year One: 6 months at 50%	\$ 23,520.00
Year Two: 12 months at 50%	\$ 47,040.00
Year Three: 12 months at 50%	<u>\$ 47,040.00</u>
Total:	\$117,600.00

RIDE Project Manager: The RI Department of Education Manager will be responsible for working with the GWB staff to develop the work readiness standards, identify existing training, and developing new training for the standards. It will also be responsible for identifying and implementing policy changes needed in WIA Title II and Perkins, for facilitating braiding of these funding streams for the pilot, and for aligning the On-Ramps work with career planning work for the K-12 system in Rhode Island.

Year One: 12 months	\$ 50,000.00
Year Two: 12 months	<u>\$ 50,000.00</u>
Total:	\$100,000.00

Department of Human Services Project Manager: This Manager will be responsible for managing the supportive services system development, including identifying services and aligning them on pathways and developing a user friendly system. The manager will also be responsible for identifying and implementing policy changes needed in TANF, SNAP Employment and Training, for facilitating braiding of these funding streams for the pilot, and for aligning the On-Ramps work with other TANF and DHS initiatives in Rhode Island. The figures are inclusive of salary and fringe.

Year One: 9 months at 100%	\$ 83,440.00
Year Two: 12 months at 100%	<u>\$111,254.00</u>
Total:	\$194,694.00

Consultants

The costs below are based on relevant past experience and contracting. RI fully anticipates that if additional funds are needed, DLT and the partnering agencies will contribute to these costs from existing operational funds.

Start Up Consultant: This person will be responsible for starting the On-Ramps program while the Project Manager is hired, will oversee all aspects of start-up, and will transition the new Project Manager into the activities once hired.

400 hours over 4 months at \$100 per hour = \$40,000.

Business Process Consultant: On-Ramps will be contracting with an outside firm with experience in conducting business process re-designs for human services agencies. Key to the business re-design is the engagement and buy-in of staff for the re-design of the one-stops to ensure take-up. Cost assumptions are drawn from similar work undertaken by the Rhode Island Department of Human Services in 2011 as part of their Ford Foundation Benefits Access initiative to re-design business processes at DHS's local offices.

Costs associated with the business process redesign consultancy are anticipated to realized in the first 24 months at a total \$100,000 (\$50K per year).

MIS Consultant: RI Department of Labor and Training currently uses Geographic Solutions firm to manage EmployRI, its MIS system. Changes to MIS are needed to capture the new metrics for this project as well as to adapt existing metrics or processes to be able to capture multi-agency data. In addition, costs will be incurred to develop the data dashboard in a manner that pulls from existing data in a timely and accurate manner. Costs are budgeted based on past changes to the MIS system.

MIS system changes and data dashboard: \$50,000

Work Readiness Consultant: This person will create the training curriculum (in modules) that aligns to the work readiness standards and create a companion trainer's guide.

250 hours at \$100 per hour = \$25,000.

Career Pathways Web Design: Rhode Island will use the open source code for career pathways developed by Oregon using DOL funds (<http://oregon.ctepathways.org/p/licensing>) and will adapt it for Rhode Island. Design of the web-based career pathways with related programs, funding, support services, kinds of jobs and education/training required is anticipated to include custom graphics, pictures, mouse-over features, links to other resources, search engine optimization features, and related features. Career Pathways will be attached to either DLT or the Governor's Workforce Board existing web site.

Web design is budgeted at \$100,000.

Coaching & Work Readiness web-based tools: Costs include development of a system of individual accounts for users to create and update career plans; templates for plans and resumes; and costs for using on-line career planning tools including those based on the Holland Career Interest Inventories as well as other on-line assessment tools. Costs also include similar development or procurement of web-based work readiness tools to augment the Work Readiness training on-ramp.

Web site development & assessment tools is budgeted at \$ \$197,500

Skype coaching is anticipated but will be of no cost because local Skype video conferencing is free.

Work Readiness training: This training will train-the-trainers on the work readiness curriculum and standards. Training will be for one-stop staff, staff at other state agencies (DHS, RIDE, CCRI, Department of Corrections, Behavioral Health, and others) and at community organizations delivering work readiness training. Average class size will be 15 people; follow up technical assistance and observation will ensure adherence to the standards and training approach. DLT will contract for this training through a competitive procurement process.

10 trainings x 2 days per training x \$1000/day = \$20,000

Follow up technical assistance/observation = 10 days @ \$1,000 per day = \$10,000

Career Pathways Training and Coaching: Work to train one-stop staff in all four offices and other state agency and community staff to effectively use the career pathways tool and provide effective coaching to ensure placement, retention and movement along a pathway. DLT will contract for this training through a competitive procurement process.

Career Pathways Training: 5 trainings x 1 day x \$1,000/day = \$5,000

Coaching Training: 10 trainings x 3 days x \$1,000/day = \$30,000

Ongoing technical assistance to coaches: 30 days (10 per year x \$1,000/day) = \$30,000

On-Ramps to Career Pathways Evaluation: The independent evaluation of the various elements of the Career Pathways Initiative is budgeted at \$412,381. A separate required budget and evaluation plan is provided as part of the overall application.

-Other: Rent/Utilities/Overhead/Flexible Spending/Data Collection Requirements \$125,095

Rent, electric, telephone, A/C, water, and miscellaneous services necessary to maintain RIDLT facilities; including the One-Stop Career Centers. The total estimated cost associated with the On-Ramps to Career Pathways Initiative for these items is \$125,095.

Section I: Leveraged Resources in Support of the On-Ramps to Career Pathways Initiative

There are two important assumptions underlying the costs and budget for the pilot program:

1) The pilot that will test the on-ramp system to career pathways will be funded from existing workforce funding streams across multiple agencies, including the Department of Labor and Training (Trade Adjustment, WIA 5%, Unemployment Insurance, Wagner Peyser, and others); the Local Workforce Boards (WIA Title I, local workforce funds), the Department of Education (WIA Title II, Perkins); the Department of Human Services (TANF, SNAP Employment and Training); and private foundations. Until RI completes its funding stream analysis and re-alignment, the exact amounts and funding sources is not known; however, the agencies controlling these funds have all signed the Memorandum of Understanding in which this commitment is affirmed.

2) The pilot will include a total of 1500 individuals, of which 500 will be in a comparison group; 500 will receive on-ramps only services, and 500 will receive on-ramps and career pathways services. The costs of the pilot therefore only take into consideration 1000 individuals.

Coaches/Work Experience Managers: These staff will provide the full range of services for participants, including creating career plans and coaching (virtually or in person); linking to work experience placements, scheduling the work readiness training, and working with the participant to ensure successful job placement and retention over time. Two of the coaches will be funded through the Community College of Rhode Island's Trade Adjustment award. These

coaches will be part of the satellite system being piloted for the One-stops. One coach will be assigned from Workforce Solutions of Providence/Cranston and two assigned from the Workforce Partnership of Greater Rhode Island.

Total leveraged cost for coaches over the 36 months of the initiative is estimated to be \$852,814.

Administrative staff: This staff person will provide data and logistical support to the coaches/work experience managers, including data entry, managing work readiness training schedules, maintaining files on work experience and on individual clients.

Total leveraged cost for administrative staff over the 36 months of the initiative is estimated to be \$151,928.

Work Readiness trainer: These will be full time instructors that delivers the work readiness training and standards at the career centers and satellite locations.

Total leveraged cost for Work Readiness trainers over the 36 months of the initiative is estimated to be \$583,944

Business Workforce Center staff: This person will be responsible for identifying new work experience, internship and OJT opportunities for the pilot and maintaining the work experience system for the state.

Total leveraged cost for the Business Workforce Center staff over the 36 months of the initiative is \$285,279

The total estimated leveraged costs for the pilot program of the On-Ramps to Career Pathways Initiative is \$1,873,965.