



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

NOGA ID

Authorizing legislation

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

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

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

Grant period from

Pre-award costs permitted from

Application stamp-in date and time

Required Attachments

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

Application Information

Which workforce development area are you located in and applying to represent as a regional convener?

Select your organization type:

Amendment Number

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

Applicant Information

Organization CDN

Address City ZIP Vendor ID

Primary Contact Email Phone

Secondary Contact Email Phone

Certification and Incorporation

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

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

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

Authorized Official Name Title

Email Phone

Signature Date

Shared Services Arrangements

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

Statutory/Program Assurances

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

Check each of the following boxes to indicate your compliance.

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

Statutory/Program Assurances cont'd

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

Statutory/Program Requirements

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

The Heart of Texas Workforce Development Board leads key career and education pathway initiatives and programs in the Heart of Texas region, including: the YES! (Youth Employment Solutions) initiative, which increases career and education awareness among high school students, parents, teachers and counselors. The YES! initiative includes: The YES! Expo – a career exploration event for high school students; The YES! website (www.yestoyouth.com) providing resources to students, parents, teachers and counselors; The YES! Teacher Externship providing teachers with paid externship opportunities with employers; The YES! High School Welding Internship provides students with paid, hands-on internships and college credit. We partner with the Education Service Center Region 12 (ESC) to plan and execute the YES! Expo and the YES! Teacher Externship. We assist ISDs with Jobs and Education for Texans (JET) grant applications. Our region’s ISDs and colleges received over \$1.7M in JET funding to build CTE programs. We fund and refer students to the Greater Waco Advanced Manufacturing Academy and the Greater Waco Healthcare Academy. Students receive advanced technical and manufacturing training, earn marketable skills awards, industry-recognized credentials, and college credit. Through our WIOA Youth service provider, Communities in Schools of the Heart of Texas (CIS), youth participate in work experience opportunities, receive education and social support, training, and dropout recovery/retention services. Our excellent relationship with CIS improves awareness about career pathways and co-enrollment of youth. Two dedicated Workforce Career and Education Outreach Specialists provide students information about educational opportunities, local labor market, career guidance and preparation. TWC-Vocational Rehabilitation provides work readiness training and paid work experience for students with disabilities. Our Student HireAbility Navigator provides pre-employment transition services to students with disabilities. Our Future Workforce Committee (FWC) works to strengthen the region’s future workforce through addressing ‘workforce pipeline’ issues and opportunities. The FWC includes private employers, two-year colleges, economic development corporation and a chamber of commerce. We operate pre-apprentice programs including, the Multi-Core Craft Curriculum training, the Patient Care Technician training, and the development of an Early Childhood Educator Registered Apprenticeship. Our staff and contractors to support the above initiatives: Director of Strategic Planning, Manager of Child Care, Contract Manager, Manager of Business and Industry Initiatives, and Contractors: CIS, CECT Workforce Solutions, and Child Care Group. We will hire a Regional Convener Lead to oversee the directives of this project. Qualifications: 2-5 years’ experience in education; economic/workforce development; bachelor’s degree; understanding of labor market information and employer, education, and student needs; and demonstrated experience convening industry, education, and workforce development partners.

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

The Board’s priorities for strategic alignment across current state, regional and local pathways initiatives include identifying and leading a cross-sector pathways leadership team, creating an asset map and gap analysis to inform strategic planning for the Heart of Texas region, and creating a regional strategic plan for planning and executing high-quality pathways. As the Regional Convener the Board’s cross-sector pathways leadership team will include, at minimum, representatives from ESC Region 12, K-12, postsecondary, and Board staff to serve as a steering committee supporting the planning, monitoring, and continuous improvement of regional pathways, including collaborating in the development of the asset map and gap analysis and regional strategic plan. Convening this leadership team will be uncomplicated for the Board given our existing strong working relationships established with our region’s K-12, ESC Region 12, and postsecondary institutions. The Board will facilitate the identification of the leadership team’s members, schedule and organize meetings, and facilitate the creation of the leadership team’s objectives, bylaws, etc. The Board will partner with the Center for Employability Outcomes (C4EO) at TSTC to create an asset map and gap analysis to inform strategic planning for the Heart of Texas Workforce Development Area. The asset map and gap analysis will include labor market analysis and identification of regional in-demand industries; education analysis and identification of regional education programs, including certifications, that are aligned to in-demand industries, including both postsecondary and K-12; map of work-based learning programs and opportunities in the region aligned to the Tri-Agency work-based learning continuum and identified in-demand industries; and interviews with cross-sector regional stakeholders including K-12, ESC Region 12, higher education, workforce development, and business and industry. TSTC has the senior economics staff on hand who have worked on numerous similar projects to complete the research required for the analysis and mapping. In 2017 TSTC created a series of career progression lattices for the Board that mapped out the region’s in-demand occupations, the education and skills required, and the multiple career pathways into each occupation. TSTC will work closely with the Board, cross-sector pathways leadership team, and other supporting Board and contractor staff in completing the asset map and gap analysis. One of the major responsibilities of the Board will be directing the creation of a regional strategic plan for planning and executing high-quality pathways that accurately reflect the needs and goals of the entire Heart of Texas region.

Statutory/Program Requirements (Cont.)

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

The Board has ample experience in strategic planning for the Heart of Texas region in collaboration with stakeholders from industry, K-12 (both rural and urban) education, ESC Region 12, and higher education. Our volunteer Board of Directors is composed of representatives from the region’s business and industry, K-12 education, higher education, community organizations, and government. Every four years our Board members alongside our Board staff develop a comprehensive 4-year local strategic plan that analyzes the local workforce development area and lays out the Board’s strategy to meet the economic and employment needs of the region. To guarantee that the Board is effective in fulfilling its obligations to the region our local strategic plan projects labor market conditions and identifies the needs of skilled workers, sets the strategic direction of the Board’s investments to meet the needs for an educated and skilled workforce for employers, describes how the Board will deliver high-quality services, and ensures the public workforce system is open and accessible to its customers and accountable to TWC and the region’s stakeholders. As the lead of this 4-year local strategic plan, which is also modified every two years, the Board holds community input meetings with the above-mentioned stakeholders to gain feedback and local wisdom about the technical and soft skills that job seekers need in order to meet employer expectation. The Board has experience in collaborating with other workforce development board entities along the Interstate 35 corridor to support regional career and education pathways to meet regional industry needs. Additionally, the Board has experience convening stakeholders for strategic planning through the Future Workforce Committee (FWC). The FWC works to strengthen the region’s future workforce by addressing ‘workforce pipeline’ issues and opportunities. The FWC is comprised of private employers, two-year colleges, an economic development corporation, and a chamber of commerce.

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

The Board is required by the Texas Workforce Commission (TWC) to monitor the progress of all our programs and meet set performance measures. Relevant performance expectations are included in the contracts of all our contracted service providers that are responsible for the delivery of programs in the Heart of Texas Workforce Development Area. We monitor, measure and report the percentage of program participants who enter into and maintain unsubsidized employment in both the 2nd and 4th quarters after completing work experience programs; the median earnings of program participants after completing work experience programs; the percentage of program participants who obtain a recognized postsecondary credential, or a secondary school diploma or its recognized equivalent, during participation in or within one year after completing a program; the percentage of program participants who are in education or training activities or in unsubsidized employment, during the 2nd and 4th quarters after completing a program; the percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skills gains toward such a credential or employment; the number of individuals who graduate from the pre-apprenticeship program with the International Brotherhood of Electrical Workers Local Union 72 and the Plumbers & Pipefitters Local Union 529; the increase in monthly median wages of program participants who complete career training; the number of K-12 students across the region who receive career and education outreach services; the total amount of wages earned by K-12 students who participate in summer work experience programs; the number of K-12 students who attend the annual YES! Expo; the number of students who participate in internships; the number of teachers who participate in externships; and the amount of grant funding invested in the Board’s talent pipeline projects.

The Board also monitors progress and measures the quality of its programs through customer satisfaction surveying, secret shopper reports from ‘customers’ with direct experience with services and staff, routine observation and interviews by contractor and Board staff, and daily and weekly review of standard reports (e.g. ‘internal management system’) on key service items and activities. The Board also continuously evaluates enrollment, completion, placement, and training related placement data for all our higher education and workforce training program partners to ensure that training sponsored by the Board produces sufficient return on investment.

Statutory/Program Requirements (Cont.)

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

The Board has ample experience planning, implementing and/or monitoring career exploration, or “Learning about Work,” activities. For fourteen (14) years and counting the Board has planned and executed the YES! Expo, a region-wide career exploration event for high school students throughout the Heart of Texas region. The YES! (Youth Employment Solutions) Expo is a multi-award-winning event that has been the model for career exploration events for other workforce development areas. This event is industry focused and provides students with opportunities to ‘Learn about Work’ by exploring hundreds of careers through interactive, hands-on displays and simulations, and by speaking one-on-one with industry and postsecondary representatives about careers and the education that is needed for these careers. The Board brings in hundreds of local employers and higher education programs and other workforce training programs showcase education pathways to the region’s in-demand careers. High school academies also exhibit at the expo which allows students to talk peer-to-peer with academy students about career pathways available through high school academies. Students are surveyed during the event and results are shared with their respective ISDs and are used to improve the expo from year to year. At last year’s event, the 2022 YES! Expo, 1,849 high school students attended representing 36 different high schools met with 123 exhibitors. Two dedicated Workforce Career and Education Outreach Specialists who are funded through TWC funds, provide high school students with “Learning about Work” opportunities. The Board’s Outreach Specialists visit high schools throughout the Heart of Texas region to talk with students about educational opportunities, local labor market demand, career guidance and preparation, and available workforce services to help them make sound career decisions. In addition, using virtual reality (VR) headsets, students are also “Learning about Work.” VR headsets provide an immersive, 3D experience that provide students with career exploration and real-life workplace training to gain insight into future career possibilities. Many of the programs that the Board plans, implements and monitors are “Learning through Work”, or career preparation activities. For nearly five years the Board has planned and executed a pre-apprenticeship program for Trades apprentices. The pre-apprenticeship program operates as a talent pipeline for the region’s trade industries. Individuals completing the pre-apprenticeship receive 3 weeks of Multi-Craft Core Curriculum training, continuing education credits from MCC, and tools and work clothes. Upon graduating from the program, they are immediately hired as first-year apprentices of the Trades apprenticeships of their choice. As a first-year apprentice, they begin their “Learning at Work.” The Board receives ApprenticeshipTexas funding from TWC to operate this pre-apprenticeship and reports the program’s performance data to the Department of Labor. Additionally, the Board operates the YES! High School Welding Internship, funded by TWC, which provides high school students with a paid internship while “Learning through Work”. Students completing the internship earn an industry-recognized credential and college credit at TSTC all while gaining hands-on, real life welding experience. The Board’s summer work experience programs provide youth with additional “Learning at Work” activities. This program matches students to employers and subsidizes their wages so that students can gain real life work experience. The Board funds and refers students to the Greater Waco Advanced Manufacturing Academy and the Greater Waco Healthcare Academy. Both academy programs are hosted by Waco ISD and open to students from all over the region. These programs represent “Learning about Work” and offer advanced technical and manufacturing training, an opportunity to earn marketable skill awards, industry-recognized credentials and certificates, and dual-credit college credits. “Learning at Work”, or Career Training activities, make up a large portion of the Board’s activities. In addition to operating a pre-apprenticeship program, the Board is currently developing an Early Childhood Educator Registered Apprenticeship with MCC and our child care services contractor, Child Care Group. This effort is funded through a TWC apprenticeship grant. The Board recently received another apprenticeship implementation grant from TWC that we will use to launch the registered apprenticeship in June 2023. Apprenticeships are a vital piece of Learning at Work, allowing workers to prepare and train for careers in skilled trades or crafts while earning living wages and avoiding student debt. The Board actively seeks and applies for grant funding to increase training funds to aid registered apprenticeship programs and to aid individuals seeking to become apprentices. The Board continuously outreaches the area’s business community to find opportunities to expand existing traditional registered apprenticeships and develop new non-traditional registered apprenticeships. The Board also plans, implements, and monitors many non-apprenticeship “Learning at Work” activities including providing employers with on-the-job training to avoid layoffs and assist their existing employees with skills gains and career advancement and providing youth and adults with subsidized work experience that help them obtain and retain employment in careers that offer advancement and pathways to higher wages.

Statutory/Program Requirements (Cont.)

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

The Board leads a vigorous strategic planning process completed every four years, updated every two years, and overseen and approved by TWC and the Office of the Governor. A large component of both the four-year strategic plan and the two-year strategic plan update is analyzing labor market information and working on an ongoing basis to ensure career and education pathways are aligned to in-demand industries in the Heart of Texas Workforce Development Area. The Board's strategic planning committee made up of education, workforce and industry stakeholder members of our volunteer Board of Directors analyzes labor market information for the region from multiple sources including TWC, the Department of Labor, private labor market information companies and local employers. The committee uses this information to set and update the in-demand and targeted industries for our region determining where state and federal resources will be invested for maximum impact on region's needs and to ensure that career and education pathways are aligned to meet those needs. The Board engages employers and brokers relationships with education and training providers through multiple programs and partnerships. The Board's contracted business solutions unit engages employers through providing various services including recruiting, screening, testing and training for potential hires; industry specific guidance; HR consulting; subsidized employment programs; job fairs and hiring events; specialized testing and assessments for hiring, promotion, referral, and retention; and on-the-job training. The Board also engages employers in career exploration activities through participation in our YES! Expo and welding internships. Additionally, the Board engages both employers and education and training providers through the Board founded and led Future Workforce Committee (FWC), developed to strengthen the region's future workforce through addressing "workforce pipeline" issues and opportunities. The FWC engages private employers, colleges, economic development corporations, chambers of commerce, and industry employees to advocate for and support opportunities to prepare talent pipelines for the region's businesses and industries. The Board brokers relationships with education and training providers through soliciting training programs that result in industry-recognized credentials and portable and/or stackable certifications to be listed on the TWC Eligible Training Provider System (ETPS). The Board also works with existing ETP training and education providers to encourage articulation of credit between providers, ensuring that our customers can progress along their education and career pathways. The Board brings training providers and employers together through our pre-apprenticeship program and our developing Early Educator apprenticeship program where McLennan Community College (MCC) and Baylor University provide training and participate on apprenticeship committees with then region's private employers. The Board streamlines communicating information across the Heart of Texas region through providing easy access to updated information on all of our region-wide services for employers, educators and individuals on our website. The Board also publishes a monthly newsletter featuring labor market information and upcoming career-related events. The newsletter is distributed to all stakeholders, employers, educators, etc. in the Heart of Texas Workforce Development Area and beyond. The Board also heavily uses social media to communicate information across the region. The Board monitors the effectiveness of our website, social media, and newsletter with an outreach dashboard and monthly report measuring numbers of visitors, clicks, opens, etc. The Board is involved in driving sustainability planning, including coordinated funding strategies, across education and workforce through our many partnerships with K-12, ESC Region 12, and higher education. The Board has sustained the YES! Expo career exploration event over many years through coordinating funding utilizing private employer donations, volunteers, Region 12 ESC and other K-12 resources, higher education donations, and other community sponsorships. The Board staff leads the effort to fund the YES! Expo each year beginning in the year prior. The Board also coordinates funding strategies with education entities through our trades pre-apprenticeship program which is made possible through resources from MCC, private employers and state workforce funding. The Board, MCC and our child care services contractor, are currently in the process of planning the sustainability of our developing Early Educator Registered Apprenticeship. The program is funded with two TWC apprenticeship grants. After the program's inaugural year, we will utilize a combination of workforce, statewide childcare, MCC, CDBG, and United Way funds to sustain the program.

Statutory/Program Requirements (Cont.)

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

The Board has numerous partnerships with industry, employers, postsecondary education, secondary education, and economic development due to the nature of our work as the Heart of Texas region's workforce development board. Our initiatives and successes in fulfilling our mission to provide a well-trained workforce for employers in order to ensure economic growth of the region. There are several notable partnerships to highlight. The Board partners with the building trades sector on a pre-apprenticeship program for future electrician, plumbing and other building trades apprentices. Partners include the International Brotherhood of Electrical Workers Local Union 72, the Plumbers & Pipefitters Local Union 529, and the sheet metal workers union. These employers operate registered apprenticeship programs in the Heart of Texas region and the program serves as the talent pipeline for our region's building trades industry. To date this partnership has produced several successful first-year apprentices, and our next pre-apprenticeship class is scheduled to begin in March 2023. The Board's most notable postsecondary education partnerships include Texas State Technical College (TSTC) and McLennan Community College (MCC). TSTC has been a long-time approved training provider for short-term technical skills training. Employers and jobseekers seeking industrial systems training partners with the Board to receive funding for the training through TSTC. Additionally, the Board partners with TSTC on several other specialized training projects for employers. Our most recent collaboration is with the international aluminum manufacturing company, Envases, located in Waco, TX. TSTC is providing specialized training funded to Envases' incumbent workers. TSTC has also been a long-time partner of the Board's annual YES! Expo career exploration event. In 2017 the Board partnered with TSTC's Center for Employability Outcomes (C4EO) to draft a detailed report mapping out the Heart of Texas Workforce Development Area's in-demand occupations, the education and skills required, and the multiple career pathways into each occupation. As part of the work funded under this Regional Convener grant, the Board plans to partner with TSTC's C4EO again to update and expand on this career pathways data for our region. The Board's multiple partnerships with MCC over the years have involved the development and delivery of workforce training and providing opportunities for students to gain skills to obtain meaningful careers. The Board's current partnerships with MCC include: providing pre-apprenticeship training for individuals in the building trades and healthcare industries; developing an Early Educator Apprenticeship program which is funded by two, multi-year grants from TWC; collaborating with MCC's Child Studies and Education Program and Lab School to support the development of quality childcare workers for the area; partnering of the YES! Expo, the annual career exploration event; and partnering to deliver state funded Adult Education and Literacy program and services to the Heart of Texas region. The Board's notable partnerships with secondary education include the Education Service Center Region 12, Waco Independent School District, and the Central Texas Robotics & Automation Consortium (CTRAC). The Board has partnered closely with ESC Region 12 for many years collaborating on the annual YES! Expo career exploration event and the teacher externship program, as well as participating in the Board's 4-year strategic planning process. The Board has a strong partnership with Waco ISD of many years and partners together to provide teacher externship opportunities for high school teachers, internships for high school students, sending hundreds of students to the YES! Expo and in participating in multiple Waco ISD Advisory Board Committees. The Board has a successful partnership with CTRAC and serves on the steering committee. CTRAC members include rural ISDs such as Chilton, Marlin, and Rosebud-Lott ISDs along with TSTC, and employers -Falls Automation and Reynolds Consumer Products. The Board supports school districts across the region for JET grant applications which support career-related secondary education. The Board works with area economic development organizations to increase the awareness of the programs and services available via the workforce system, and to lend expertise and input regarding critical workforce issues. Economic development Corporations organizations with which the Board works closely with include: the Chambers of Commerce of Greater Waco, Limestone County/Groesbeck, Falls County/Marlin, Fairfield, Cen-Tex African American, Cen-Tex Hispanic, Hillsboro, McGregor, Mexia, Greater Hewitt, Greater Robinson, Clifton, and Whitney and the Economic Development Corporations of Waco-McLennan, Fairfield, Hillsboro, Meridian, McGregor, Mexia, and Clifton. The Board's specific activities include: participating in employer site visits and round table discussions with local chambers, economic development corporations, and potential employer prospects; providing and presenting labor market information to support business retention, expansion, and new business attraction; connecting employers to resources and business opportunities, such as the Texas Business Forums, the Governor's Small Business Forums, and Texas Town Hall Meetings, to encourage economic development; soliciting feedback and valuable input on current information from employers about their workforce needs; collaborating and partnering to host job fairs that aid in connecting employers to high-skilled candidates which, in turn, supports economic development.

Statutory/Program Requirements (Cont.)

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

Payroll: \$52,000 – Project Director; \$17,463 - Director of Strategic Planning – 5%, Project Support Specialist – 5%, Manager of Business & Industry Initiatives – 10% Workforce Grants & Initiatives Manager – 10%; \$15,282 – Employee Benefits at 22%. Regional Convener Lead (Project Director) to oversee the directives of this project. Board staff to engage in grant work and participate in the designation process.

Professional and Contracted Services 6200: \$ 8,563 – Workforce Center Contractor (CECT) Business Services Staff, 2 employees at 10%. Board's contractor staff to assist the Project Director with the development and execution of one or more training(s) to employer partners and assist TSTC staff with interviews with cross-sector regional stakeholders—including from K-12, higher education, workforce development, and business and industry—to understand their needs. \$28,600 – WIOA Youth Contractor (Communities in Schools) Career & Education Exploration Staff at 20%. Board's contractor staff to assist the Project Director with planning for and implementation of high-quality work-based learning programming that serves K-12 students including integration of opportunities for students to build their professional networks via mentoring or other means and to assist with the development and execution of one or more training(s) to education partners. Will assist with interviews with cross-sector regional stakeholders—including from K-12, higher education, workforce development, and business and industry—to understand their needs. \$23,800 – WIOA Youth Contractor staff to manage work experience, 2 staff @25%. Will plan and execute work-based learning that will address K-12 gaps and will expand upon existing work-based learning within the region. \$43,000 – Website Development. Contract for the creation of online platform, to allow stakeholders throughout the region to regularly monitor region-specific labor market data. \$50,000 – Asset Map and Gap Analysis – Center for Employability Outcomes (C4EO) at Texas State Technical College. Contract to complete an asset map and gap analysis (labor market analysis and education analysis).
Supplies and Materials 6300: \$1,500 – Computer for Project Director and \$460 – MiFi for Project Director. Equipment for the Project Director.

Other Operating Costs 6400: \$11,135 – Out-of-state travel for employees to Boston for Conveners Conference for 3 employees for 5 days. Includes: Hotel at \$281/night; Meals at \$79/day – assumes 6 days of meal to allow travel time; Airfare at \$450/person; Mileage to and from airport at .655 cents/mile. \$9,962 – Travel Costs for Officials: \$7,424 for 2 officials to attend Conveners Conference in Boston at the rates outlined above. \$2,538 for 2 officials to attend Conveners Conference in Austin for 5 days at the following rates: Hotel at \$161/night; Meals at \$64/day; Mileage at .655 cents/mile. Travel for staff and regional partners to all meetings required. \$9,500 – Hosting two conferences, one for education partners and one for employers. Includes facility rental costs of \$2,500 and guest speaker \$1,500 for each conference. Includes \$1,500 for guest speakers for regional council meetings.

\$161,384: \$2,500 – Employee Development; \$3,807 for 3 staff members to travel to Austin Conveners Conference at the rates listed above; \$7,598 – In Region travel for staff at 200 miles per week at 65.5 cents per mile; \$11,704 – Rent, utilities, communications, supplies, etc. This cost is allocated to the grant based on FTE's; \$9,900 – Virtual Career Exploration Event for students; \$1,500 – Printing and postage for Asset Map and Gap Analysis report; \$123,375 – Paid work experience for 50 students for 10 weeks at 20 hours per week at \$12/hour, includes work experience training; \$1,000 – Transportation assistance for 50 students.

Administrative Costs: \$43,264: The administrative costs will be charged to the grant through an allocation of an administrative cost pool which is allocated based on total expenses. Board does not have an approved indirect cost rate, but rather uses a cost pool to gather and allocate costs. Any additional funding needed for the costs above will be covered by the Board's Workforce Innovation and Opportunity Act (WIOA) funding. Any additional travel funding needed will be covered by WIOA funding and regional partner's funding. All of the work completed will be available to stakeholders in the entire region. All of the costs above will support the needs of individuals and organizations throughout the entire region by providing expanded access to work-based learning, in-depth labor market analysis, educator and employer specific trainings, valuable insight into our region's needs, and regional planning opportunities.

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

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

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Amended Section

Reason for Amendment