

**COMMUNITY BASED ORGANIZATION  
Master Contract Exhibit A and B Coversheet**

Dept. Name: WIB Dept / 320400 Vendor ID #: 28144 Board PO #: SOCSA -

Business Unit: SOCSA Master Contract # 900132 Procurement Contract # \_\_\_\_\_ Budget Year 2009

ACCOUNT	FUND	DEPT	PROGRAM	SUB	PROJECT-GRANT	Amount to be Encumbered	Total Contract Amount
610341	22404	320400	32000		<b>SSGPCP060700008</b>	<b>\$760,840.00</b>	<b>\$760,840.00</b>

Procurement Contract: Begin Date: July 1, 2008 Expire Date: June 30, 2009 Contract Maximum: **\$760,840.00**

Period of Funding: From: July 1, 2008 To: June 30, 2009

Department Contact: Jane Myers Telephone: 510-259-3829 FAX: 510-259-3845 QIC: 50306

Contract Name: **Ohlone Community College District**

Contractor Address: dba Tri-Cities One-Stop Career Center BOS Dist #: 1  
39399 Cherry Street, Newark CA 94560 Location #: 3

Remittance Address: Ohlone Community College Attn: John Li, Senior Accountant  
43600 Mission Blvd., Fremont CA 94539 Federal Tax I.D. #: 94-2378181

Contractor Telephone #: 510-742-2320 Email: [tdodson@ohlone.edu](mailto:tdodson@ohlone.edu)

Contractor Contact Person: Tina Dodson FAX #: 510-742-2332

Contract Service Category: WIA GRANT PROGRAM: ONE-STOP CAREER CENTER OPERATION -- TRI-CITIES AREA

Estimated Units of Service: Provide One-Stop services as described in Exhibit A

Maximum Single Payment & Exceptions: Not to exceed 110% of expenditure plan calculated on a monthly basis.

Method of Reimbursement (Invoicing Procedures): Line-item cost reimbursement per periodic (monthly) invoice.

**TOTAL CUMULATIVE INVOICED AMOUNT SHALL NOT EXCEED CONTRACT MAXIMUM.**

History of Funding	Original	Amendment # 1	Amendment # 2	Amendment # 3	Amendment # 4
Funding Level	<b>\$875,000.00</b>				
Exhibit Number	<b>SE09-212</b>				
Amount of Encumbrance	<b>\$760,840.00</b>				
File Date	<b>6/10/08</b>				
File Number	<b>23478</b>				
Reason	<b>Board Approval</b>				

Funding Source of Allocation:	Federal - CFDA # @ Exhibit B	State	County
	<b>\$760,840.00</b>		

The signatures below signify that the attached Exhibits A and B have been reviewed, negotiated and finalized. The Contractor also signifies agreement with all provisions of the Master Contract.

**DEPARTMENT**

**CONTRACTOR**

By \_\_\_\_\_  
Signature

By \_\_\_\_\_  
Signature

Yolanda Baldovinos  
Title Social Services Agency, Interim Director

Print Name Dr. Gari Browning, Ph. D.  
Title President / Superintendent Date \_\_\_\_\_

Date \_\_\_\_\_

By \_\_\_\_\_

Print Name \_\_\_\_\_

Title \_\_\_\_\_ Date \_\_\_\_\_

GRANT SOURCE / LINE ITEM BUDGET / QUARTERLY PLAN

Contract Period:

Contractor: Ohlone CCD / Tri-Cities One-Stop

7/01/08 - 6/30/09

Activities: One-Stop Career Center Operations -- Tri-Cities

A. SOURCE of FUNDS for CONTRACT		CFDA Numbers		
1.	WIA - Adult Programs	17.258		\$227,326
2.	WIA - Adult Programs Employer Services	17.258		\$9,472
3.	WIA - Dislocated Workers	17.260		\$463,438
4.	WIA - Dislocated Workers Employer Services	17.260		\$19,310
5.	WIA - Life Science Expansion / Coordinator	17.260		\$41,294
6.	<b>ALLOCATION for CONTRACT PERIOD</b>			<b>\$760,840</b>
B. LINE ITEMS for COST REIMBURSEMENT		ADULT CFDA: 17.258	DIS. WRKR. CFDA: 17.260	TOTAL EACH LINE ITEM
1.	Staff Salaries / see Staff Salaries Worksheet	\$107,788	\$218,839	\$326,627
2.	Staff Fringe Benefits 46.66%	\$50,291	\$102,106	\$152,397
3.	Staff Travel	\$2,145	\$4,355	\$6,500
4.	Staff Training / Conferences	\$1,650	\$3,350	\$5,000
5.	Facilities Operations (Rent-utilities/ phone-mailing/ etc.)	\$1,876	\$3,811	\$5,687
6.	Office / Operations - Supplies, Equipment, Computers <small>Single item cost - less than \$5,000:</small>	\$3,589	\$7,287	\$10,876
* 7.	* Office / Operations - Supplies, Equipment, Computers <small>Single item cost of \$5,000 or more:</small>	\$0	\$0	\$0
8.	Consultant Contracts / see Staff Salaries Worksheet	\$1,803	\$5,558	\$7,361
9.	Sub-contracts / see Staff Salaries Worksheet	\$58,184	\$118,132	\$176,316
10.	Occupational Training / OJT & IR's	\$0	\$0	\$0
11.	Insurance, Bonding, Audit Costs	\$0	\$0	\$0
12.	Employer Services	\$9,472	\$19,310	\$28,782
13.	<b>TOTAL COST REIMBURSEMENT - ONE-STOP</b>	<b>\$236,798</b>	<b>\$482,748</b>	<b>\$719,546</b>
14.				
15.	Life Science Project Coordinator		\$41,294	\$41,294
16.	<b>TOTAL COST REIMBURSEMENT - CONTRACT</b>	<b>\$236,798</b>	<b>\$524,042</b>	<b>\$760,840</b>
C. EXPENDITURE PLAN (cumulative 4 Quarters)		ONE-STOP OPERATIONS		TOTAL CONTRACT
1.	1st Quarter / July - September 2008	\$59,362	\$120,164	\$179,526
2.	2nd Quarter / October - December 2008	\$118,073	\$251,011	\$369,084
3.	3rd Quarter / January - March 2009	\$177,436	\$402,504	\$579,940
4.	4th Quarter / April - June 2009	\$236,798	\$524,042	\$760,840
		\$0	\$0	\$0
* 12. - REQUIRES prior written approval from Alameda County WIB.		WIB Review:		7/2/08 11:02 AM
		Date:		drh 5-14-08 / A-B Cvr 2009

**STAFF SALARY WORKSHEET**

Contractor: Ohlone CCD / Tri-Cities One-Stop

Contract Period: 7/01/08 to 6/30/09

Activities: One-Stop Career Center Operations -- Tri-Cities

A. STAFF POSITION or JOB TITLE	FTE * Monthly or Hourly Salary	Personnel Calculations		Personnel Cost Allocations	
		% FTE or Total Hrs	TOTAL SALARY **	Adult CFDA 17.258	Dislocated Workers CFDA 17.260
1. Director	\$8,000	40%	\$40,191	\$13,263	\$26,928
2. Executive Assistant	\$4,739	90%	\$51,181	\$16,890	\$34,291
3. Job Developer/Business Services Liaison J - D	\$4,411	50%	\$26,466	\$8,734	\$17,732
4. Job Developer/Business Services Liaison J - J	\$4,631	50%	\$27,786	\$9,169	\$18,617
5. Case Manager	\$4,974	100%	\$59,688	\$19,697	\$39,991
6. Case Manager July - December	\$3,915	50%	\$23,490	\$7,752	\$15,738
7. Case Manager January - June	\$4,110	50%	\$24,660	\$8,138	\$16,522
8. Student Services Specialist July - December	\$3,915	50%	\$23,490	\$7,752	\$15,738
9. Student Services Specialist January - June	\$4,110	50%	\$24,660	\$8,138	\$16,522
10. Other Hourly	\$13/hr	1540/hrs	\$20,020	\$6,607	\$13,413
11. Other Hourly Student	\$9/ht	555	\$4,995	\$1,648	\$3,347
12. <b>TOTAL SALARIES - ONE-STOP:</b>			<b>\$326,627</b>	<b>\$107,788</b>	<b>\$218,839</b>
13. Life Science Expansion Coordinator			\$41,294		
14. <b>TOTAL - Salaries:</b>			<b>\$367,921</b>		
<b>B. CONSULTANTS / Sub-Contracts</b>					
1. EDD contract			\$176,316	\$58,184	\$118,132
2.					
3. <b>TOTAL - CONSULTANT / Sub-Contracts:</b>			<b>\$176,316</b>	<b>\$58,184</b>	<b>\$118,132</b>

\* Hourly rate paid, monthly salary for a full-time equivalent (FTE) position, or basis for consultant contract. Do NOT include benefits.

\*\* The contract cost is the amount of salary / wages (do NOT include fringe benefits) covered by funds in this contract.

NOTE: Salary allocations to cost categories may have been rounded to the nearest whole dollar.

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WIB Review:

Date:

Exhibit B-3 - PY 2008/2009

ADULT AND DISLOCATED WORKER FUNDS

**WORKFORCE INVESTMENT ACT (WIA) Grants  
EMPLOYER SERVICES BUDGET**

Contractor: Ohlone CCD / Tri-Cities One-Stop

Contract Period: 7/01/08 to 6/30/09

Activities: One-Stop Career Center / Employer Services -- Tri-Cities

EMPLOYER SERVICES ACTIVITIES		Adult Programs CFDA # 17.258	Dislocated Workers CFDA # 17.260	Combined CFDA Totals/Activity
1.	Job Fairs	\$990.00	\$2,010.00	\$3,000.00
2.	Chamber Mixers	\$990.00	\$2,010.00	\$3,000.00
3.	Trade Shows	\$330.00	\$670.00	\$1,000.00
4.	Printing/Collateral Materials	\$990.00	\$2,310.00	\$3,300.00
5.	Media Stories/Press Releases	\$1,320.00	\$2,680.00	\$4,000.00
6.	On-Site Recruitments	\$825.00	\$1,675.00	\$2,500.00
7.	Workforce Conference	\$1,320.00	\$2,680.00	\$4,000.00
8.	Business Publications	\$330.00	\$670.00	\$1,000.00
9.	Other	\$2,377.00	\$4,605.00	\$6,982.00
10.				\$0.00
11.	<b>TOTALS:</b>	<b>\$9,472.00</b>	<b>\$19,310.00</b>	<b>\$28,782.00</b>
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		0.00	0.00	\$0.00

Exhibit B-4 - PY 2008/2009

**EXPENDITURE PLAN**  
**WIA Adult/Dislocated Worker Program**

Contractor: Ohlone CCD / Tri-Cities One-Stop

	2008					
EXPENDITURES FOR PY 08/09	JULY	AUG	SEP	OCT	NOV	DEC
Projected Adult Expenditures	\$14,777	\$29,554	\$59,362	\$78,498	\$98,285	\$118,073
Projected Dislocated Workers Expenditures	\$30,003	\$60,005	\$120,164	\$160,338	\$200,513	\$240,687
Total Projected Expenditures by Month	\$44,780	\$89,559	\$179,526	\$238,836	\$298,798	\$358,760
Projected Life Science Expenditures	\$0	\$0	\$0	\$0	\$0	\$10,324

	2009					
EXPENDITURES FOR PY 08/09	JAN	FEB	MAR	APR	MAY	JUN
Projected Adult Expenditures	\$137,860	\$157,648	\$177,436	\$197,222	\$217,010	\$236,798
Projected Dislocated Workers Expenditures	\$280,862	\$321,036	\$361,210	\$401,385	\$441,559	\$482,748
Total Projected Expenditures by Month	\$418,722	\$478,684	\$538,646	\$598,607	\$658,569	\$719,546
Projected Life Science Expenditures	\$20,648	\$30,972	\$41,294	\$41,294	\$41,294	\$41,294
<b>Cumulative TOTAL - PY 08-09 Contract</b>	<b>\$439,370</b>	<b>\$509,656</b>	<b>\$579,940</b>	<b>\$639,901</b>	<b>\$699,863</b>	<b>\$760,840</b>

Projected expenditures are cumulative -- July 1 thru June 30.

WIB policy directs staff to assess expenditures and make recommendations for recapture of WIA funds.

Exhibit B-5 - PY 2008/2009

**PERFORMANCE PLAN**  
**WIA Adult/Dislocated Worker Program**

Contractor: Ohlone CCD / Tri-Cities One-Stop

REGISTERED PARTICIPANTS FUNDING ALLOCATION PERIOD 2008/2009	<i>Enrollments</i>												Total Contracted
	JULY	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Standard New Registered Adults	20	22	24	26	28	29	33	37	43	48	53	57	57
Standard Exited Adults	0	0	5	6	9	15	17	19	22	24	27	29	29
Standard New Registered Dislocated Workers	8	18	28	38	48	58	60	73	87	100	110	116	116
Standard Exited Dislocated Workers	0	0	0	0	14	29	36	40	44	50	54	58	58

*Exits*

25%

50%

*The Performance Plan is developed cummulatively with each month including the performance of the previous months.*

50% Enrollment by December

75% Enrollment by March

100% Enrollment by June

25% Exits by March

50% Exits by June

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