

CWDC Members,

Please review the highlighted portion of this document on pages 3-5. This is a grant that has already received money from the Council, but was not funded at the requested level. The expected participant numbers were not adjusted at the time of award to reflect the decrease in funding. This modification reflects two issues; it provides adjustments to the planned participant summary due to the decrease in the funding that was originally awarded, and it incorporates the training of college students beyond the age of 24. This modification does not substantially change the program activities or training, and reflects an enhanced and intentional collaboration between the Pikes Peak Workforce Center and the region's colleges. The CWDC Executive Committee approved this modification on October 10, 2012; no Council vote is needed, but we welcome your questions.

**EXPENDITURE AUTHORIZATION (EA)  
Signature Page**

Program/Project Coordinator: Michelle Graham	Phone Number: 719-667-3776
--	----------------------------

This Expenditure Authorization (EA) covers the following Funding Streams:

Workforce Region: <b>PIKES PEAK</b>			<b>CMS# 38155</b>
<b>Funding Source</b>	<b>Term</b>	<b>Vax #</b>	<b>\$ Amount</b>
FY11 WIA 10% (DW) Council Grant	5/1/11 to 6/30/13	1836	<b>\$0.00</b>

This Expenditure Authorization has been reviewed and approved by the following parties and will be incorporated into the Workforce Development Programs (WDP) Agreement as an attachment. This signature page, when duly signed, authorizes the granting of funds by the Colorado Department of Labor and Employment for the program/project identified herein. This Expenditure Authorization is not valid until it has been approved by the State Controller or designee.

By: \_\_\_\_\_  
 Jim Sweetland, Chairman                      Date  
 Pikes Peak Workforce Investment Board

By: \_\_\_\_\_  
 William B. Dowling, Director              Date  
 Division of Employment and Training  
 Colorado Dept. of Labor and Employment

By: \_\_\_\_\_  
 Charlie Whelan, Director                      Date  
 Pikes Peak Workforce Center

**ALL CONTRACTS MUST BE APPROVED BY THE STATE CONTROLLER**

CRS 24-30-202 requires that the State Controller approve all state contracts. This contract is not valid until the State Controller, or such assistant as he may delegate, has signed it. The contractor is not authorized to begin performance until the contract is signed and dated below. If performance begins prior to the date below, the State of Colorado may not be obligated to pay for the goods and/or services provided.

STATE CONTROLLER:  
 DAVID J. MCDERMOTT, CPA

By \_\_\_\_\_

Date \_\_\_\_\_

**EXPENDITURE AUTHORIZATION (EA)**

**I. BUDGET CHARTS:**

- A.  This EA INCREASES the amount of funding.
- B.  This EA DECREASES the amount of funding.

**II. BUDGET INFORMATION:**

- A.  This EA includes a transfer between the Adult and Dislocated Worker/25% Enhanced Dislocated Worker funding streams.
- B.  This EA covers a Discretionary Grant.
  - B.1  The Approved Grant Proposal is attached to this EA (required).
  - B.2  The Line Item Budget for this Discretionary Grant is as follows:
- C.  This EA modifies the Budget Line items for the Discretionary Grant. .

**III. STATEMENT OF WORK:**

- A.  The Statement of Work for this EA is as follows:
- B.  The Statement of Work for this EA is included in the attached Discretionary Grant Proposal.
- C.  The Performance Outcomes for this EA are identified in the Program Charts in Section VII of this EA.
- D.  The Performance Outcomes for this EA are included in the attached Discretionary Grant Proposal or are included in D.1. below in an Alternative Performance Outcomes Chart required by the specific discretionary grant.

**IV. EA MODIFICATION(S):**

- A.  This EA Modifies the Budget
- B.  This EA Modifies the Statement of Work

1. The Purpose and Rationale for this modification is:

**This modification provides adjustments to the planned participant summary and incorporates the training of college students beyond the age of 24, but does not substantially change the program activities or training.**

As noted in prior EYP Quarterly Reports, participant enrollment has been difficult for several reasons. The most substantial reason for this adjustment is that this project was originally proposed

with work-experience dollars to cover the student wages and incentivize youth participation. When the program was funded these dollars were not included in the funding level. Unfortunately, when the Expenditure Authorization was written the original participation numbers were not adjusted to reflect the unpaid work experience and resulting participant decrease.

Furthermore, student experience capacity is tied to the number of business hosts. While many businesses have the time and enthusiasm to participate in the program, the funds to support an internship are not always available. This is also true for the non-profit organizations throughout the program area. Additionally, it is becoming apparent that local businesses are becoming “donation fatigued”. While the program is still receiving support and praise, the economy is limiting new business participation and increasing the repeat host business.

Several steps are being taken to increase enrollment. The first being the opportunity to expand the EYP enrollment to include the work study participants at the region’s colleges. Second, businesses that are interested in sponsoring students, but who are unable to host the work experience are being partnered with non-profits and other businesses that are able to accommodate a student. Because participation and performance outcomes are tied to the number of work experience opportunities, this will expand the number of positions available for student enrollment in the workforce regions. Third, the staffs of the Southern Colorado Business Partnership and PPWFC are undertaking an initiative to assist other participating workforce centers in entering their participant data in ConnectingColorado and to ensure accurate data from the summary reports. Lastly, the Engaging Youth curriculum is also being considered to augment the Hospitality Sectors grant currently underway with District 11 Schools. Under this concept the students enrolled in the D-11 Culinary and Hospitality pathways program will complete the EYP curriculum prior to undertaking their paid work experiences this year. These 50-100 students are not factored into the participant numbers due to the necessary coordination with D-11 Schools.

While the participant numbers are being adjusted, the budget is remaining the same. This is due to the fixed cost of planning and implementing the boot camp and follow-up events in multiple regions, regardless of the number of participants. It should be noted that while the participant numbers are being adjusted, the outcomes are remaining the same. Over the course of the program thus far, the planned outcomes are far exceeding original expectations. It is anticipated that these outcomes will continue to outpace the projections.

The Engaging Youth Program (EYP) model and curriculum were submitted as a best practice to the National Association of Workforce Development Professionals. At the Association’s request, the PPWFC and Southern Colorado Business Partnership will present the model during the upcoming “Youth Development Symposium” in Chicago. Due to the ongoing success of the program in developing work-skills and building upon the support of local colleges in hosting and supporting the EYP, the PPWFC and Southern Colorado Business Partnership have been approached by the colleges to provide soft-skills and job-readiness training for their students.

The intent of the program has been to serve “high school students, under employed youth, and college students”. The purpose of this modification request is to formally expand the age range of college students beyond the defined 17-24 years-of-age. The student population identified by the community colleges and universities as most benefitting from the EYP curriculum are those students in their Work Study Program. These students are anticipated to be evenly split between those aged 24 and under and those over the age of 24. The traditional 16-hour placement with a business mentor would be substituted with a mentorship experience with their existing Work Study coordinator or supervisor. As an integral part of the workforce pipeline, colleges are training the future workforce to be “work ready”. The soft-skills training through the EYP curriculum will be an added benefit to the work

experience they are already undertaking. It is anticipated that many of the students enrolled in the program are embarking in their first professional employment opportunity or in the case of non-traditional students, experiencing a substantial change in their profession and re-entering the job market.

The curriculum will be modified slightly to incorporate the new range of experience and age amongst the participants. For instance, where information about educational information is currently presented, the work study students will receive information from college career advisors about maximizing their college experience.

Under this proposed arrangement, the colleges and universities have agreed to obtain and maintain the necessary records which are also required under both state and federal law as a pre-requisite to qualifying for and participating in work study programs. The Colorado Department of Labor and Employment has agreed to the eligibility documentation being maintained at the colleges.

**2. The Impact of this modification on the Delivery of Services, Program Activities, and Training is:**

This modification expands the scope of the EA and provides adjustments to the planned participant summary, but does not substantially change the program activities or training. The table below summarizes the current planned and proposed boot camps.

<b>Engaging Youth Program Estimated Participants by Market</b>					
<b>Market</b>	<b>Oct 2011 (Actual)</b>	<b>Apr 2012 (Actual)</b>	<b>Oct 2012 (Estimated)</b>	<b>Apr 2013 (Estimated)</b>	<b>Market Total</b>
Pikes Peak	32	33	35	35	135
Trinidad	10	13	15 (75% Youth)	15	53
Pueblo		14	35 (50% Youth)	20 (50% Youth)	69
La Junta		12	15	15	42
Lamar		4	15	15	34
Cannon City		10	5	5	20
PPCC Work Study			182 (50% Youth)	*May be split between Oct & Apr	182 (50% Youth)
CSU-P Work Study			15 (50% Youth)		15 (50% Youth)

<b>Fall 2012 Proposed Boot Camps</b>		
<b>Market</b>	<b>Dates</b>	<b>Host</b>
Lamar (Engaging Youth)	Oct 13 – Nov 15	Lamar Junior College
Pueblo (Work Study)	Oct 20 – Nov 28	Pueblo Community College
Pueblo (Work Study)	Oct 25 – Dec 6	Colorado State University - Pueblo
La Junta (Engaging Youth &	Oct 27 – Nov 29	Otero Junior College

Work Study)		
Canon City (Work Study)	Oct 6 – Nov 14	Pueblo Community College – Fremont Campus
Trinidad (Engaging Youth & Work Study)	Oct 19 – Nov 9	Trinidad State College
Pikes Peak (Work Study)	Oct 20 – Nov 27	Pikes Peak Community College – Centennial Campus
Pikes Peak (Engaging Youth)	Nov 3 – Dec 18	UCCS
<b>Spring 2013 Proposed Boot Camps</b>		
<b>Market</b>	<b>Dates</b>	<b>Host</b>
Lamar	Apr 6 – May 8	Lamar Junior College
Pueblo (Work Study)	Apr 13 – May 15	Colorado State University – Pueblo
La Junta	Apr 27 – June 6	Otero Junior College
Canon City	Apr 20 – May 22	Pueblo Community College – Fremont Campus
Trinidad	Mar 8 – Apr 12	Trinidad State College
Pikes Peak (Engaging Youth)	Mar 16 – Apr 24	Pikes Peak Community College
Pikes Peak (Work Study)	TBD	University of Colorado

- C.  **Changes to the Performance Outcomes are shown in the modified Program Charts in Section VII of this EA or here in the Alternative Performance Outcomes Chart required by the specific discretionary grant.**

**V. OTHER PROGRAM REQUIREMENTS OR SPECIFIC FUNDING PROVISIONS**

The services provided and work performed as described in this EA document shall be completed pursuant to the terms and conditions of the WDP Agreement and any Federal and State laws and requirements, including, but not limited to, Federal guidance documents, relevant State-issued Policy Guidance Letters, Program Information and Operations Manuals, and/or specifications identified in the Notice of Fund Availability (NFA) Letter or in the provisions below.

- A.  **The following Additional Funding Provisions apply to this EA:**

C. **Other Internal financial resources to support the grant/initiative.**

- B.  **This EA includes the following subcontracting arrangements for delivery of services:**

PPWFC is lead fiscal agent for the management and administration of the EYP grant from CWDC. The SCBP will be the primary subcontractor and vendor receiving the grant funds. PPWFC is subject to the El Paso County Procurements Department development of the required subcontracting arrangements. A General Services Contract and formal purchase order is being developed detailing the specific billing and reimbursement process that the SCBP will comply with. The contract will require El Paso County BoCC approval.

Authorized billings and reimbursements will begin upon approval of the contract by the BoCC.

**C.  This EA includes the following Other Internal Financial Resources to support this initiative/discretionary grant:**

PPWFC staff are providing time and expertise to the SCBP in the design, development, implementation, management, and required monitoring in support of the EYP. Other participating workforce centers are providing similar staff time. The value of the time contribution over a two-year period has been conservatively estimated at \$50,000.

**D.  This EA includes the following Other External Financial Resources to support the initiative/discretionary grant:**

<b>Leverage Summary Table</b>			
<b>Name of Collaborating Entity</b>	<b>Planned Contribution(s)</b>	<b>Match Source (Federal/State/Private)</b>	<b>Type of Leverage (Cash, In-kind, Staff Time, Materials/Supplies, Other)</b>
<i>SCBP and Participating Workforce Regions</i>	<i>\$118,800</i>	<i>Local</i>	<i>In-kind match and cash in the form of outreach and marketing support</i>
<i>Partnering Employers</i>	<i>\$126,000</i>	<i>Local</i>	<i>Cash in support of the mentoring component</i>

**E.  There is a Cost Sharing/Match Requirement for this Grant.**

**VI. PROJECTED QUARTERLY EXPENDITURES – CUMULATIVE FOR PY12**

**Funding Stream:** FY11 WIA 10% (DW) Council Grant (include additional quarters if the grant is longer than one year)

Expenditures	1 <sup>st</sup> Qtr May 1 – Jun 30, 2011	2nd Qtr Jul 1 – Sep 30, 2011	3rd Qtr Oct 1 – Dec 31, 2011	4th Qtr Jan 1 – Mar 30, 2012	5th Qtr Apr 1 – Jun 30, 2012
Administration + Program	\$0	\$0 \$6,012	\$30,225 \$18,421	\$48,360 \$27,327	\$60,451 \$39,516

Expenditures	6th Qtr Projections July 1 – Sept 30, 2012	7 <sup>th</sup> Qtr Projections Oct 1 – Dec 31, 2011	8 <sup>th</sup> Qtr Projections Jan 1 – March 30, 2012	9th Qtr Projections Apr 1 – June 30, 2012
Administration + Program	\$78,586 \$59,862	\$90,677 \$80,208	\$102,767 \$100,554	\$120,902

**VII. PLANNED PARTICIPATION SUMMARY – CUMULATIVE**

Program and Year: <b>FY 11 WIA 10% (DW) Council Grant – Engaging Youth Program</b>
--

CATEGORY	1ST QUARTER May 1 to Jun 30, 2011	2ND QUARTER Jul 1 to Sep 30, 2011	3RD QUARTER Oct 1 to Dec 31, 2011	4TH QUARTER Jan 1 to Mar 31, 2012
Total Planned Participants* <sup>1</sup>	0	0	65	65
% of Students completing EYP <sup>2</sup>	N/A	N/A	N/A	80%
# of Students completing EYP <sup>2</sup>	N/A	N/A	N/A	52 (ACTUAL: 65)
% of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	N/A	N/A	N/A	25%
# of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	N/A	N/A	N/A	13 (ACTUAL: 42)
% of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	N/A	N/A	N/A	17.5% (ACTUAL: 25%)
# of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	N/A	N/A	N/A	9 (ACTUAL 16)
Students overall performance rating of the EYP at 8 or higher on the point scale	N/A	N/A	N/A	90%

Workforce Region: Pikes Peak

CATEGORY	5TH QUARTER Apr 1 to Jun 30, 2012	6TH QUARTER Jul 1 to Sep 30, 2012	7TH QUARTER Oct 1 to Dec 31, 2012	8TH QUARTER Jan 1 to Mar 31, 2013
Total Planned Participants* <sup>1</sup>	245  (ACTUAL: 120)	<del>245</del>  <b>120</b>	<del>425</del>  <b>350</b>	<del>605</del>  <b>450</b>
% of Students completing EYP <sup>2</sup>	80%  (ACTUAL: 90%)*	80%	80%	80%
# of Students completing EYP <sup>2</sup>	196  (ACTUAL: 108)	<del>196</del>  <b>108</b>	<del>340</del>  <b>280</b>	<del>484</del>  <b>360</b>
% of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	25%  (ACTUAL: 70%)	25%	25%	25%
# of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	49  (ACTUAL: 75)	<del>49</del>  <b>75</b>	<del>85</del>  <b>75</b>	<del>121</del>  <b>90</b>
% of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	17.5%	17.5%	17.5%	17.5%
# of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	9  (ACTUAL: 16)	<del>34</del>  <b>20</b>	<del>34</del>  <b>49</b>	<del>151</del>  <b>63</b>
Students overall performance rating of the EYP at 8 or higher on the point scale	90%	90%	90%	90%

CATEGORY	9TH QUARTER Apr 1 to Jun 30, 2013	
Total Planned Participants* <sup>1</sup>	720 550	
% of Students completing EYP <sup>2</sup>	80%	
# of Students completing EYP <sup>2</sup>	576 440	
% of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	25%	
# of successful completers that elect to pursue post-secondary education, advanced training, military service, and/or qualified apprenticeships <sup>3</sup>	144 110	
% of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	17.5%	
# of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP <sup>4</sup>	60 77	
Students overall performance rating of the EYP at 8 or higher on the point scale	90% (90% of 440 = 396)	

Percent of successful completers that are in the labor market and seeking employment that receive an employment offer within 90 days after completing the EYP is an outcome measure that takes a longer period of time to measure because of the minimum 90 day lag period. To the maximum extent practical, the SCBP and participating regions will attempt to continue to follow-up the EYP participants to collect and report these data after the EYP projects ends June 30, 2013.

NOTE:

1. A total of 720 youth are planned to participate in the EYP.
2. Successful completion of the EYP will be: Successful completion of the EYP requires (1) completion of the Boot Camp, (2) completion of the 16-hour mentoring program with the assigned employer, and (3) completion of the half-day follow-up Boot Camp.
3. Of those successfully completing the EYP, this outcome includes pursuit of post-secondary or continuing education, may include a decision to enroll in college, enroll in a vocational training program (or continue in one of these programs), or joining the military or an approved apprenticeship program.
4. Out of the participating youth successfully completing the EYP, a high number are expected to be full-time students and not available for work in the labor market. It is anticipated that approximately 35% will consider themselves in the labor market and seeking employment. Out of this population, we estimate that half of them (or 17.5% of total successful completions) will be able to secure employment as a result of successfully completing the EYP.