

APPENDIX B

THIS FORM MAY NOT BE REPLICATED

Digital Innovation and Infrastructure (DII)

PROJECT: Technical Assistance Providers Fiscal
Agent RFA

COLLEGE: N/A

RFA NUMBER: 19-086-001

CONTACT PAGE

District:	<u>Chabot-Las Positas CCD</u>		
Address:	<u>7600 Dublin Blvd., Third Floor</u>		
City:	<u>Dublin</u>	State:	<u>CA</u> Zip: <u>94568</u>

District Superintendent/President <i>(or authorized designee)</i>			
Name:	<u>Ronald Gerhard</u>	Phone:	<u>925-485-5206</u>
Title:	<u>Interim Chancellor</u>	Fax:	<u>925-485-5256</u>
E-mail Address:	<u>rgerhard@clpccd.org</u>		

Responsible Administrator <i>(Should not be the same as Project Director)</i>			
Name:	<u>Julia Dozier</u>	Phone:	<u>925-249-9370</u>
Title:	<u>District Executive Director, Economic Development & Contract Education</u>	Fax:	<u>925-249-9376</u>
E-mail Address:	<u>jdozier@clpccd.org</u>		

Project Director <i>(Person responsible for conducting the daily operation of the grant)</i>			
Name:	<u>Danita Romero</u>	Phone:	<u>925-249-9366</u>
Title:	<u>Fiscal Agent & Economic Development Manager</u>	Fax:	<u>925-249-9376</u>
E-mail Address:	<u>dromero@clpccd.org</u>		

Person Responsible for Data Entry			
Name:	<u>Toan Dao</u>	Phone:	<u>925-249-9384</u>
Title:	<u>Grants Coordinator</u>	Fax:	
E-mail Address:	<u>tdao@clpccd.org</u>		

District Chief Business Officer <i>(or authorized designee)</i>			
Name:	<u>Doug Roberts</u>	Phone:	<u>925-485-5203</u>
Title:	<u>Interim Vice Chancellor, Business Services</u>	Fax:	<u>925-485-5255</u>
E-mail Address:	<u>droberts@clpccd.org</u>		

Person Responsible for Budget Certification			
Name:	<u>Barbara Yesnosky</u>	Phone:	<u>925-485-5231</u>
Title:	<u>Director of Business Services</u>	Fax:	<u>925-485-5271</u>
E-mail Address:	<u>byesnosky@clpccd.org</u>		

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Technical Assistance
DISTRICT: Chabot-Las Positas
CCD
COLLEGE: N/A

RFA NUMBER: 19-086-001


APPLICATION BUDGET SUMMARY

NOTE: Submit details explaining the expenditures by category on the Application Budget Detail Sheet.

Object of Expenditure	Classification	Line	TOTAL PROJECT FUNDS REQUESTED
			\$ 2,321,522
1000	INSTRUCTIONAL SALARIES	1	\$ 0
2000	NONINSTRUCTIONAL SALARIES	2	\$ 0
3000	EMPLOYEE BENEFITS	3	\$ 0
4000	SUPPLIES AND MATERIALS	4	\$ 22,720
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$ 2,169,513
6000	CAPITAL OUTLAY	6	\$ 0
7000	OTHER OUTGO	7	\$ 0
TOTAL DIRECT COSTS:		8	\$ 2,192,233
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		9	\$ 89,289
TOTAL COSTS:		10	\$ 2,321,522

I authorize this cost proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with State and Federal Regulations. I also certify the match (if required) listed above are valid match funding that is not being used as a match for another program requiring match funding and in total are equal, or greater than, the funds requested from CCCCCO.

Project Director:

Name: Danita Romero Title: Fiscal Agent & Economic Development Manager
 Authorized Signature:  Date: 5/23/19

District Chief Business Officer (or authorized designee):

Name: Doug Roberts Title: Interim Vice Chancellor, Business
 Authorized Signature: _____ Date: _____

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 Assistance Providers Fiscal Agent
 RFA

DISTRICT: Chabot-Las Positas CCD

COLLEGE: N/A

RFA NUMBER: 19-086-001

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	2,321,522
1000	None	\$	-
		\$	-
		\$	-
		\$	-
2000			
		\$	-
		\$	-
3000	Employee Benefits		
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials		
	4301 Office Supplies	\$	1,980
	4320 Program Supplies	\$	3,000
	4320 Computer Equipment (<\$5,000 each)	\$	17,740
		\$	-
		\$	-
		\$	-

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	
			2,321,522
5000	Other Operating Expenses and Services		
	5110 Fiscal and Contracting Coordinator - CLPCCD	\$	40,000
	5110 Project Services - CLPCCD	\$	47,000
	5110 TAP - IT Proj Mgmt Off	\$	518,771
	5110 Prg Mgr, Analysts - IT Proj Mgmt Off	\$	60,000
	5110 TAP - Data Mgmt	\$	310,000
	5110 Prg Mgr, Analysts - Data Mgmt	\$	100,000
	5110 TAP - Enterprise Architect	\$	350,000
	5110 Prg Mgr, Analyst - Enterprise Architect	\$	100,000
	5110 Information Security Expert	\$	350,000
	5110 Other Technical Assistance Provider Services (as identified and needed)	\$	280,000
	5210 Instate Travel for TAP, Prog Mgrs and Analysts	\$	15,000
	5210 Out of State Travel for TAP (prior written approval required)	\$	8,000
	5220 Conference Expenses	\$	25,000
	5885 Business Expenses	\$	5,742
		\$	-
		\$	-
		\$	-
6000	Capital Outlay		
	None	\$	-
		\$	-
7000	Other Outgo		
	None	\$	-
		TOTAL DIRECT COSTS:	\$ 2,232,233
		TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):	\$ 89,289
		TOTAL COSTS:	\$ 2,321,522

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**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Create mechanism for CO staff to work with vendors to establish scopes of work for services to be provided.	CO's chosen vendors are engaged, scopes of work are in place, deliverables can be created.	July - September 2019	Program Director
1.2	Review scopes of work, create purchase orders and establish vendors for CO products and services.	Vendors have clear understanding of their expected deliverables, are secure that they will be paid as agreed upon.	July 2019 - June 2020	Program Director Grant & Ec Dv Mgr Purchasing Specialist
1.3	Create mechanism for CO Project Monitor to review and approve invoices, pass on to Fiscal Agent for evaluation and payment.	CO is assured that deliverables are on track, vendors are being paid as agreed upon.	July 2019 - June 2020	Project Monitor Grant & Ec Dv Mgr

Objective: 1

Serve as Fiscal Agent for the creation and execution of vendor contracts, review expenditures and invoices, pay vendor invoices report expenditures, challenges and solutions on a quarterly basis.

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**Statement of Work (Annual Workplan)
 Objectives**

Objective: <u>1</u> Serve as Fiscal Agent for the creation and execution of vendor contracts, review expenditures and invoices, pay vendor invoices report expenditures, challenges and solutions on a quarterly basis.			
#	Activities	Performance Outcomes	Responsible Person(s)
1.4	Establish periodic communications as required, including mode (conference call, face to face, email, etc) and frequency; create quarterly reporting of expenditures by accounts.	Fiscal Agent and CO are partners in accomplishing the deliverables and services required for the grant. Logistics are addressed by Fiscal Agent to allow CO staff to focus on grant program requirements.	Project Monitor Program Director
1.6			

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**Statement of Work (Annual Workplan)
Objectives**

Objective: _____ 2 _____
Hire Technical Assistance Providers (TAP) in functional discipline areas.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Within 30 days of the grant award, in collaboration with the DII vice chancellor and grant monitors, hire (either as independent contractor or insourced talent from a college/district) Technical Assistance Providers for this grant.	Technical Assistance Providers (TAP) are re-engaged or hired for the first time by program to serve colleges and the Chancellor's Office's (CO) for this program.		Project Monitor Grant & Ec Dev Mgr
2.2	Hire Information Technology Project Management Office TAP to evaluate current status, design, execute develop and strategize ongoing processes to address the CCCC Tech Center goals.	An Information Technology Project Management Office TAP will join the DII team to facilitate the needs outlined by the IT PMO		Project Monitor Grant & Ec Dev Mgr
2.3	Hire Information Technology Project Management Office program, project and/or product managers for strategic planning, conducting audits and evaluating program performance	IT PMO TAP has assistance with projects, plans and audits as needed.		Project Monitor Grant & Ec Dev Mgr

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**Statement of Work (Annual Workplan)
Objectives**

Objective: 2
Hire Technical Assistance Providers (TAP) in functional discipline areas.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.4	Hire Data Management (Governance) TAP to evaluate current data, define needs, develop protocols, draft roadmap and budget and provide ongoing coaching.	A Data Management TAP will join the DII team to facilitate the needs outlined by the Technology and Telecommunications Advisory Committee and other CO representatives.		Project Monitor Grant & Ec Dev Mgr
2.5	Hire Data Management (Governance) analysts and/or managers for strategic data modeling, mapping and evaluation for data management solutions.	Data Management TAP has assistance with strategic and detailed modeling, mapping, evaluating, and documenting as needed.		Project Monitor Grant & Ec Dev Mgr
2.6	Hire Enterprise Architecture Lead to enable the CCCCCO to realize the Vision for Success and respond to future disruptive forces.	Vision for Success is accomplished because of the EA Lead's participation, future disruptive forces are mitigated.		Project Monitor Grant & Ec Dev Mgr

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**Statement of Work (Annual Workplan)
Objectives**

Objective: _____ 2 _____
Hire Technical Assistance Providers (TAP) in functional discipline areas.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.7	Hire Enterprise Architecture analyst, consultants and managers for planning, modeling and documentation.	Enterprise Architecture Lead has assistance with planning, modeling, and documenting architectural design.		Project Monitor Grant & Ec Dev Mgr
2.8	Hire Information Security Expert to evaluate, plan, implement and improve Information Security strategy and service.	Critical data assets across the CCC system and EdTech portfolio have a reduced risk and increased protection.		Project Monitor Grant & Ec Dev Mgr
2.9	Retain Additional Technical Assistance Services as determined and identified during the lifetime of this program.	Future needs are addressed as they arise.		Project Monitor Grant & Ec Dev Mgr