

## AMENDATORY AGREEMENT

**THIS AMENDATORY AGREEMENT** is made between the **CITY AND COUNTY OF DENVER**, a municipal corporation of the State of Colorado (the “City”), and **SCHOOL DISTRICT NO. 1 IN THE CITY AND COUNTY OF DENVER AND THE STATE OF COLORADO**, a political subdivision of the State of Colorado, whose address is 1860 Lincoln Street, Denver, Colorado 80203 (the “Contractor”) collectively “the parties”.

### RECITALS

**A.** The City and Contractor entered into an Agreement dated June 30, 2017 (the “Agreement”).

**B.** The City and Contractor wish to amend the Agreement to revise the scope of work and budget, increase the maximum contract amount as set forth below, and modify the provision prohibiting discrimination in employment.

The parties agree as follows:

**1.** All references in the Agreement to “Exhibit A” are amended to read “Exhibits A and A-1, as applicable”. The scope of work and budget marked as Exhibit A-1 is attached and incorporated by reference. Effective as of May 2, 2018, Exhibit A-1 will govern and control the services to be provided from May 2, 2018, until December 31, 2018.

**2.** Section 5. (D)(1) of the Agreement, entitled “**Maximum Contract Amount**”, is amended by deleting and replacing it with the following:

**“5. COMPENSATION AND METHOD OF PAYMENT:**

**D. Maximum Contract Amount:**

**(1)** Notwithstanding any other provision of the Agreement, the City’s maximum payment obligation will not exceed **Six Hundred Thousand Dollars and Zero Cents (\$600,000.00)** (the “Maximum Contract Amount”). The City is not obligated to execute an Agreement or any amendments for any further services, including any services performed by Contractor beyond that specifically described in **Exhibit A or A-1, as applicable**. Any services performed beyond those in **Exhibit A or A-1, as applicable**, are performed at Contractor’s risk and without authorization under the Agreement.”

**3.** Article 23 of the Agreement, entitled “**NO DISCRIMINATION IN EMPLOYMENT,**” is amended by deleting and replacing it with the following:

**“23. NO DISCRIMINATION IN EMPLOYMENT:** In connection with the performance of work under the Agreement, the Contractor may not refuse to hire, discharge, promote or demote, or discriminate in matters of compensation against any person otherwise qualified, solely because of race, color, religion,

national origin, gender, age, military status, sexual orientation, gender expression or gender identity, marital status, or physical or mental disability. The Contractor shall insert the foregoing provision in all subcontracts.”

**4.** This Amendatory Agreement is not effective or binding on the City until it has been fully executed by all required signatories of the City and County of Denver, and if required by Charter, approved by the City Council.

**5.** Except as amended here, the Agreement is affirmed and ratified in every particular.

End

Signature Pages and Exhibit A-1 follow this page.

**Contract Control Number:**

IN WITNESS WHEREOF, the parties have set their hands and affixed their seals at Denver, Colorado as of

SEAL

**CITY AND COUNTY OF DENVER**

ATTEST:

By \_\_\_\_\_

\_\_\_\_\_

APPROVED AS TO FORM:

REGISTERED AND COUNTERSIGNED:

By \_\_\_\_\_

By \_\_\_\_\_

By \_\_\_\_\_



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SEAL

**CITY AND COUNTY OF DENVER**

ATTEST:

By \_\_\_\_\_

\_\_\_\_\_

APPROVED AS TO FORM:

REGISTERED AND COUNTERSIGNED:

By \_\_\_\_\_

By \_\_\_\_\_

By \_\_\_\_\_



**Contract Control Number:**

By: 

Name: **Roxanne Nice**  
(please print)

Title: **Executive Director and Family Community**  
(please print)

**ATTEST: [if required]**

By: \_\_\_\_\_

Name: \_\_\_\_\_  
(please print)

Title: \_\_\_\_\_  
(please print)



**Denver Public Schools**  
**Summer Youth Employment Program (SYEP)**  
**Scope of Services for Youth Services Provider**  
**January 1, 2018 through December 31, 2018**  
**Amended May 2, 2018**

**Federal Award ID (FAIN) #:** N/A – Vendor Contract  
**Federal Award Date:** N/A – Vendor Contract  
**Federal Awarding Agency:** N/A – Vendor Contract  
**Pass-Through Entity:** City & County of Denver  
Office of Economic Development  
201 W. Colfax Ave., Dept. 204, Denver CO 80202

**Awarding Official:**  
**DUNS #:** 108490483

### 1.0 Introduction

This scope of service outlines Program, Administrative, and other requirements that must be satisfied by Denver Public Schools, the Summer Youth Employment (SYEP) Services Provider, hereinafter referred to as the “Subrecipient”, receiving funds from the City and County of Denver Office of Economic Development (OED). on behalf of the Denver Workforce Services (OED/WS) to operate programs as prescribed by the Summer Youth Employment Program (SYEP)

### 2.0 Objectives

The Subrecipient shall provide recruitment services, participant assessment, program enrollment, job development, logistics and staffing, job retention, job coaching and referrals to appropriate services which shall assist in addressing the educational, job readiness and career exploration goals of youth enrolled in the Office of Economic Development-Workforce Services (OED-WS) Summer Youth Employment Program (SYEP).

### 3.0 Outcomes

**3.1** The Subrecipient will identify, recruit and place a minimum of ~~250~~325 youth in work experience opportunities that are unduplicated non-WIOA youth participants. ~~200~~225 youth ages ~~16-21~~16-24 shall be placed in work experiences for a maximum of 120 employment hours at an hourly wage identified as the current State of Colorado minimum wage requirement. An additional ~~50~~100 youth ages 14-15 shall be placed in an approved career exploration/job readiness activity(s). Please note that these outcomes and wage amounts may change and it is expected that the Subrecipient shall comply with any new prescribed targets from OED/WDB.

**3.2** The Subrecipient will act as the **Employer of Record** with ~~responsible~~responsibilities to include the following:

3.2.1 Subrecipient will have an employer of record process and procedure in place for payroll, taxes, and worker’s compensation coverage.





- 3.2.2 Payroll reporting and tax responsibilities include the following:
- a. W-4
  - b. I-9
  - c. IRS Form 941, IRS 940 and IRS W-3
  - d. Workers Comp insurance to ensure coverage for participants receiving stipends and paid or unpaid work experiences will be obtained and maintained.
  - e. Workers Compensation premium report
  - f. State unemployment tax report

3.3 Subrecipient is responsible for identifying appropriate program participants for enrollment purposes.

3.4 Subrecipient is responsible for collecting required SYEP program eligibility documents from participants.

3.5 Subrecipient is responsible for enrolling youth in the Summer Youth Employment Program (SYEP) program in Connecting Colorado and/or any designated management information data base system in accordance to OED-WS Program Guidance.

3.6 Subrecipient shall document client participation in service deliverables in the Connecting Colorado data system. All documentation should be scanned to Connecting Colorado within the appropriate timeframe and category. Staff providing job coaching services will be responsible for entering the activity codes and completions into Connecting Colorado and/or any designated management information data base system required by program.

3.7 Subrecipient shall track youth permanent employment, successful completions, work experiences, unsubsidized employment, returning to education, enrollment into post-secondary and youth referred to the Workforce Innovation and Opportunity Act program.

3.8 Successful placements (Goal = ~~200~~225) are defined as youth who have completed job readiness training, have been placed in employment, and completed at least 1 hour of their work experience

3.8.1 Successful completions (Goal = ~~160~~180) are defined as youth who complete the maximum 120 hours of work experience.

**Amended Outcomes:**

**Section 3.1 Total number to be served has increased and age limit has also been changed.**

**Section 3.8 Successful placement and completion goals have increased**

**4.0 Participant Recruitment, Referrals and Outreach**

4.1 Subrecipient shall recruit youth based on program guidance provided by OED/WDB, and accept referrals from OED/WDB applicant pool.

4.2 Subrecipient shall accept participant referrals from designated partners that service disconnected youth and provide applicable services.

4.3 Subrecipient shall also recruit participants from the City and County of Denver or individuals who are Wards of the State.



**4.4** Subrecipient shall develop an outreach/marketing/recruitment strategy. The strategy must take into account other OED/WDB partner agency efforts. The Subrecipient must create all marketing tools and submit them to OED/WDB for approval prior to distribution.

**4.5** The Subrecipient shall utilize social media networking systems with prior approval by OED/WDB that are available to both OED/WDB and all youth participants and their families to list the dates, times and locations of all major activities (orientations, course offerings, training events, community meetings, etc.).

## **5.0 Assessment**

**5.1** Subrecipient shall conduct the following assessments with the participants:  
Career interests and personal aptitudes, as well as pre and post job readiness.

## **6.0 Background Checks**

Subrecipient will provide background checks in accordance with OED Policy Series #2014-OED-1.

## **7.0 Job Readiness Training**

**7.1** Subrecipient will provide job readiness training for all participants who apply for the 2017-2018 SYEP Program.

**7.1.1** Training should include, but is not limited to the following:

- a.** Soft Skill Development
- b.** Financial Literacy
- c.** Customer Service
- d.** Career Exploration/Pathways

It is expected that all participants must complete training prior to placement.

### **Amended Section 7.1**

**Updated SYEP program year from 2017 to 2018**

## **8.0 Job Development**

**8.1** Subrecipient will provide job development for SYEP participants

**8.1.1** The number of opportunities should exceed the number of participants

**8.1.2** A variety of industries shall be represented

**8.1.3** Work sites shall be dispersed throughout the Denver Metro area

**8.1.4** Subrecipient will display a streamlined process for placement based on:

- a.** Career interests
- b.** Prior experience
- c.** Location
- d.** Special circumstances



- 8.1.5 Subrecipient will track and report employer interest and placement data
- 8.2 All employers must be approved (site/safety inspection, background check policy) prior to youth placement. The Subrecipient shall use the technical assistance provided by OED/WDB.
- 8.3 Subrecipient will coordinate, (in collaboration with OED/WDB) job fairs and placement activities.
- 8.4 To provide the maximum amount of work experience hours to youth enrolled in school, all participants should have started their summer work experience prior to July 1, 2018.
- 8.5 Subrecipient is responsible for documenting employer, job opening and placement data.

## **9.0 Programmatic and Performance Requirements**

### **9.1 Participant Eligibility**

- 9.1.1 Subrecipient shall scan all documents for each participant.
- 9.1.2 A participant cannot be co-enrolled with other OED programs and/or OED/WDB Contractors, with the exception of Matriculation Navigator students and graduating seniors (with goal of reducing Summer Melt).
- 9.1.3 Youth must be between 14 and 24 years of age at the time of application. Participants must currently reside in the City and County of Denver or Wards of the County or State.
- 9.1.4 Subrecipient will use eligibility guidelines as listed below:
  - a. Denver resident
  - b. Legal to work in the US
  - c. In-school Youth
    - i. Individual Free/reduced lunch letter
    - ii. TANF recipient
    - iii. Medicaid
    - iv. Food stamps
    - v. As method of last resort attendance of a school with high free and reduced lunch or Title 1 school.
  - d. Out-of-school Youth
    - i. Income documents in compliance with the 2017 Federal Register DHS Poverty Guidelines
    - ii. Income tax information
    - iii. Payroll information
    - iv. Documented parent income

### **9.2 Data Collection**

- 9.2.1 The Subrecipient shall have a completed and verified Form I-9 within three days of the start date for employment. The Form I-9 cannot be completed until an offer of employment is extended and accepted. Employment does not officially begin until Subrecipient/payroll has all completed employment paperwork and an approved award letter has been issued. Payroll will not be activated until this process is complete.



- 9.2.2 The Subrecipient shall collect and retain **bi-weekly** timecards to be uploaded into Connecting Colorado, and ensure that all participants are paid in a timely manner.
- 9.2.3 The Subrecipient shall provide internal payroll procedures to OED/WDB
- 9.2.4 The Subrecipient shall ensure that program enrollment, services, attendance, progress, and other required data elements and documents are scanned and managed in accordance with OED/WDB data and file management procedures and timelines.
- 9.2.5 The Subrecipient shall ensure it has appropriate internal systems, procedures, and equipment that will effectively allow their agency to meet OED/WDB data collection requirements.
- 9.2.6 Subrecipient shall utilize Connecting Colorado and/or any designated management information data base system required by program for data collection and documentation.
- 9.2.7 Subrecipient shall ensure that Connecting Colorado data entry is completed within designated timeframe.

**Amended Section 9.2.2**

**Data collection has been changes from weekly to bi-weekly timecards.**

**10.0 Reports**

- 10.1 The Subrecipient shall submit a final program report within thirty (30) days after the end of the contract, which formatting and content to be determined by OED-WS. The content shall include:
  - a. Enrollments
  - b. JRT participants
  - c. JRT completions
  - d. Participants successfully placed
  - e. Participants successfully completed
  - f. Number of employed
  - g. Number of participants who returned to education
  - h. Demographic information
  - i. Income barrier information

**11.0 Documentation/File Management**

- 11.1 Subrecipient is responsible for maintaining electronic files utilizing Connecting Colorado documenting enrollment, assessment, progress, and services provided in accordance to OED-WS data and file management procedures and timelines for each enrolled participant.
- 11.2 All electronic participant and employer files shall follow the guidance provided by OED-WS.

**12.0 Administrative Requirements**

- 12.1 Compensation and Methods of Payment



12.1.1 Subrecipient must submit expenses to OED/WDB on or before the 20th day of each month for the previous month's activity.

**12.2** Records Retention

12.2.1 Subrecipient must provide original files to OED/WDB upon request for audit and review. If requested by OED/WDB, Subrecipient must provide original files to OED/WDB after the contract has expired including a File Checklist form. Subrecipient shall make arrangements to transfer all documentation to OED/WDB. If OED/WDB does not request the files from Subrecipient, Subrecipient must retain the files for six (6) years after submittal of the final report or until resolution of any pending audit and shall permit access thereto at no cost to the City. In the event that the Subrecipient cannot continue to maintain and store this documentation, original participant files will be submitted to OED/WDB in accordance with OED/WDB policy.





# Program Budget and Cost Allocation Plan Summary

Contractor Name:

Denver Public Schools - Family and Community Engagement (FACE)

Program Year:

2017-2018

Project :

DPS/ Collaborative Partners -Summer Youth Employment Program

Contract Dates:

7/1/2017 1/1/2018 to 6/30/2018 12/31/2018

Return to OED Project Specialist: Tony Anderson

| Budget Category  | Agency Total<br>(All Funding Sources) | Project Costs<br>OED Funding 1<br>201100000 |         | Modification<br>Amount<br>Funding 1<br>201100000 |                | Total Modified<br>Project Costs<br>OED Funding 1<br>201100000 |          | Project Costs<br>OED Funding 2<br>201100000 |          | Total Project Costs<br>requested from OED |          | Other City & County<br>of Denver Funding<br>(Add applicable funding as<br>necessary) |          | Other Federal<br>Funding |          | Other<br>Non-Federal Funding |          | Agency Total     |          |         |
|--|---------------------------------------|---|---------|--|----------------|---|----------|---|----------|---|----------|--|----------|--------------------------|----------|------------------------------|----------|------------------|----------|---------|
|  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount   | %   | Subtotal | %   | Amount   | %  | Amount   | %                        | Amount   | %                            | Amount   | %                | Amount   | %       |
| <b>Personnel: Name and Job Title</b>   |                                       |   |         |  |                |   |          |   |          |   |          |  |          |                          |          |                              |          |                  |          |         |
| FACE Administrative Staff (2 Directors and 4 Managers)   | \$450,000.00                          |   | 0.00%   |  |                | -   | 0.00%    |   | 0.00%    | -   | 0.00%    |  | 0.00%    |                          | 0.00%    | 450,000                      | 100.00%  | 450,000          | 100.00%  |         |
| FACE Workforce Coordinators (2 FTE)  | \$120,000.00                          |   | 0.00%   |  |                | -   | 0.00%    |   | 0.00%    | -   | 0.00%    |  | 0.00%    |                          | 0.00%    | 120,000                      | 100.00%  | 120,000          | 100.00%  |         |
| FACE Social Workers (3 FTE)  | \$210,000.00                          |   | 0.00%   |  |                | -   | 0.00%    |   | 0.00%    | -   | 0.00%    |  | 0.00%    |                          | 0.00%    | 210,000                      | 100.00%  | 210,000          | 100.00%  |         |
| FACE Psychologist (3 FTE)  | \$210,000.00                          |   | 0.00%   |  |                | -   | 0.00%    |   | 0.00%    | -   | 0.00%    |  | 0.00%    |                          | 0.00%    | 210,000                      | 100.00%  | 210,000          | 100.00%  |         |
| FACE Youth and Family Paraprofessionals (6 FTE)  | \$180,000.00                          |   | 0.00%   |  |                | -   | 0.00%    |   | 0.00%    | -   | 0.00%    |  | 0.00%    |                          | 0.00%    | 180,000                      | 100.00%  | 180,000          | 100.00%  |         |
| Youth and Family Advocate (6 FTE x \$13,750 @ 3months)   | \$82,500.00                           | 82,500                                      | 100.00% |  | 82,500         | 100.00%   | 0.00%    |   | 0.00%    | 82,500                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 82,500           | 100.00%  |         |
| AmeriCorps Member Stipends (4 FTE x 2K x 2 months)   | \$16,000.00                           | 16,000                                      | 100.00% |  | 16,000         | 100.00%   | 0.00%    |   | 0.00%    | 16,000                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 16,000           | 100.00%  |         |
| Data Specialist (1 FTE x \$7,835 @ 3months)  | \$7,835.00                            | 7,835                                       | 100.00% |  | 7,835          | 100.00%   | 0.00%    |   | 0.00%    | 7,835                                     | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 7,835            | 100.00%  |         |
| Job Title  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Job Title  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
|  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
|  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| <b>Total Salary:</b>   | <b>1,276,335</b>                      | <b>106,335</b>                              | 8.33%   | -  | <b>106,335</b> | 8.33%   | -        | 0.00%                                       |          | <b>106,335</b>                            | 8.33%    | -  | 0.00%    | -                        | 0.00%    | <b>1,170,000</b>             | 91.67%   | <b>1,276,335</b> | 100.00%  |         |
| <b>Fringes</b>   | <b>\$294,162.00</b>                   | <b>17,164</b>                               | 5.83%   |  | <b>17,164</b>  | 5.83%   |          | 0.00%                                       |          | <b>17,164</b>                             | 5.83%    |  | 0.00%    |                          | 0.00%    | <b>276,998</b>               | 94.17%   | <b>294,162</b>   | 100.00%  |         |
| <b>Personnel Total:</b>  | <b>1,570,497</b>                      | <b>123,499</b>                              | 7.86%   | -  | <b>123,499</b> | 7.86%   | -        | 0.00%                                       |          | <b>123,499</b>                            | 7.86%    | -  | 0.00%    | -                        | 0.00%    | <b>1,446,998</b>             | 92.14%   | <b>1,570,497</b> | 100.00%  |         |
| <b>Non-Personnel:</b>  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount   | %   | Subtotal | %   | Amount   | %  | Amount   | %                        | Amount   | %                            | Amount   | %                | Amount   | %       |
| Office Expenses &Supplies &Equipment   | \$5,099.00                            | 5,099                                       | 100.00% |  | 5,099          | 100.00%   |          | 0.00%                                       |          | 5,099                                     | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 5,099            | 100.00%  |         |
| Communication  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Insurance  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Travel - Staff   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Travel - Client  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Equipment rental   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Facilities   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Educational Materials - Customers  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Meetings/Events  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Professional Services - (specify: ie., Payroll)  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Professional Services - (Specify: ie., Legal)  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Professional Services - (Specify: ie., Accountant)   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Subcontractor (Team Building Activities)   | \$7,300.00                            | 7,300                                       | 100.00% |  | 7,300          | 100.00%   |          | 0.00%                                       |          | 7,300                                     | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 7,300            | 100.00%  |         |
| Work Experience - CareerConnect  | \$0.00                                | 34,000                                      | #DIV/0! | (34,000)   |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| 9th Grade Summer Academy (59100- 14-15 Year old Youth)   | \$25,000.00                           | 10,000                                      | 40.00%  | 15,000   | 25,000         | 100.00%   |          | 0.00%                                       |          | 25,000                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 25,000           | 100.00%  |         |
| Supportive Services  | \$20,000.00                           | 20,000                                      | 100.00% |  | 20,000         | 100.00%   |          | 0.00%                                       |          | 20,000                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 20,000           | 100.00%  |         |
| Support Services - Direct to Youth Supplies  | \$19,000.00                           |   |         | 19,000   | 19,000         | 100.00%   |          | 0.00%                                       |          |   |          |  | 0.00%    |                          | 0.00%    |                              | 0.00%    |                  |          |         |
| Other Direct Expense -(SYEP kickoff and commencement events)   | \$24,007.00                           | 10,000                                      | 41.65%  | 14,007   | 24,007         | 100.00%   |          | 0.00%                                       |          | 24,007                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 24,007           | 100.00%  |         |
| Work Experience (200 Youth x 120 hrs x \$9.30 hr x 8.68% FICA) (225 youth x 120 hrs x \$10.20x17.5%) | \$323,595.00                          | 242,602                                     | 74.97%  | 80,993   | 323,595        | 100.00%   |          | 0.00%                                       |          | 323,595                                   | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 323,595          | 100.00%  |         |
| Other Direct Expense (Food)  | \$10,000.00                           | 5,000                                       | 50.00%  | 5,000  | 10,000         | 100.00%   |          | 0.00%                                       |          | 10,000                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 10,000           | 100.00%  |         |
| Other Direct Expense (Specify)   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Indirect Costs (8.5%)  | \$42,500.00                           | 42,500                                      | 100.00% |  | 42,500         | 100.00%   |          | 0.00%                                       |          | 42,500                                    | 100.00%  |  | 0.00%    |                          | 0.00%    |                              | 0.00%    | 42,500           | 100.00%  |         |
| <b>Total Non-Personnel</b>   | <b>476,501</b>                        | <b>376,501</b>                              | 79.01%  | <b>100,000</b>                                   | <b>476,501</b> | 100.00%   | -        | 0.00%                                       |          | <b>476,501</b>                            | 100.00%  | -  | 0.00%    | -                        | 0.00%    | -                            | 0.00%    | <b>476,501</b>   | 100.00%  |         |
| <b>Total Project Cost</b>  | <b>2,046,998</b>                      | <b>500,000</b>                              | 24.43%  | <b>100,000</b>                                   | <b>600,000</b> | 29.31%  | -        | 0.00%                                       |          | <b>600,000</b>                            | 29.31%   | -  | 0.00%    | -                        | 0.00%    | <b>1,446,998</b>             | 70.69%   | <b>2,046,998</b> | 100.00%  |         |
| <b>Program Income (through funded activities)</b>  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| <b>Non-Project:</b>  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount   | %   | Subtotal | %   | Amount   | %  | Amount   | %                        | Amount   | %                            | Amount   | %                | Amount   | %       |
| Personnel Costs:   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Non-Personnel Costs:   |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| Other  |                                       |   | #DIV/0! |  |                | -   | #DIV/0!  |   | #DIV/0!  | -   | #DIV/0!  |  | #DIV/0!  |                          | #DIV/0!  |                              | #DIV/0!  |                  | #DIV/0!  |         |
| <b>Total Non-Project Cost</b>  | <b>-</b>                              | <b>-</b>                                    | #DIV/0! | <b>-</b>   | <b>-</b>       | #DIV/0!   | <b>-</b> | #DIV/0!                                     | <b>-</b> | #DIV/0!                                   | <b>-</b> | #DIV/0!  | <b>-</b> | #DIV/0!                  | <b>-</b> | #DIV/0!                      | <b>-</b> | #DIV/0!          | <b>-</b> | #DIV/0! |
| <b>Grand Total</b>   | <b>2,046,998</b>                      | <b>500,000</b>                              | 24%     | <b>100,000</b>                                   | <b>600,000</b> | 29%   | -        | 0.00%                                       |          | <b>600,000</b>                            | 29.31%   | -  | 0.00%    | -                        | 0.00%    | <b>1,446,998</b>             | 70.69%   | <b>2,046,998</b> | 100.00%  |         |



**Summer Youth Employment Budget Narrative**  
**SCHOOL DISTRICT NO. 1, IN THE CITY AND COUNTY OF DENVER**  
**DBA. DENVER PUBLIC SCHOOLS (DPS)**  
**January 1, 2018 through December 31, 2018**  
**Amended May 2, 2018**

**Contractor: Denver Public Schools**  
**Total Contract Amount: ~~\$500,000~~\$600,000**

**A. PERSONNEL BUDGET CATEGORIES**

**Salary**

List each position by title, as summarized in the Cost Allocation Plan (Budget) Spreadsheet. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization and included the total amount provided in the Budget Spreadsheet.

**Position Computation Cost**

***WIOA Youth and Family Advocate (6 FTE): \$13,750 x 100% of time spent on project = \$82,500***

The key role of the Youth and Family Advocate is to utilize multi-generation strategies to provide on-going support; supervision and coordination of services for out-of-school youth; ensure youth have access to all 14-elements of services to deepen their engagement to obtain post-secondary education credentials and/or full-time employment.

***AmeriCorps Member (4 FTE): \$2,000 x 100% of time spent on project = \$16,000***

The key role of AmeriCorps members is to support WIOA in-school youth throughout the year. Members will recruit current students who are attending DPS schools and will enroll interested participants in the SYEP. Members will also play a critical role in organizing team-building exercises, support 9th grade Academy and supervise SYEP youth. Personnel costs will be for AmeriCorps member stipends.

***WIOA Data Specialist (1FTE): \$7,835 x 100% of time spent on project = \$7,835***

The key role of the Data Specialist is to oversee data systems for Workforce Innovation and Opportunity Act (WIOA); work in collaboration with the WIOA Program Manager to ensure data fidelity and quality control; oversee data systems related to WIOA enrollment and case management and develop systems for ongoing quality control services to ensure accuracy

Total Salary Cost: **\$106,335**



## B. Fringe Benefits

Fringe benefits should be based on actual known costs or an established formula. Fringe benefits expenses are only for the personnel listed in budget category (A) and only for the percentage of time devoted to the project as described above in the Budget Spreadsheet. Below is a list of common benefit expenses. Include all benefits your agency provides employees if more are offered than those listed below.

### Name/Position Computation Cost

#### **WIOA Youth and Family Advocate 67 FTE)**

|                               |                   |                                      |
|-------------------------------|-------------------|--------------------------------------|
| Flex Health                   |                   | \$3,907* included in OSY             |
| PERA COPs                     | \$13,750 x 11.80% | \$1,622.5                            |
| Life and Disability Insurance | \$13,750 x 1.14%  | \$156.8                              |
| Retirement Sick Leave         | \$13,750 x 0.26%  | \$35.8                               |
| Health Care                   | \$13,750 x 4.35%  | \$598.1                              |
| Medicare Tax                  | \$13,750 x 1.45%  | <u>\$199.4</u>                       |
|                               |                   | <b>\$2,612.50 x 6 FTE = \$15,675</b> |

#### **WIOA Data Specialist**

|                               |                  |                          |
|-------------------------------|------------------|--------------------------|
| Flex Health                   |                  | \$3,907* included in OSY |
| PERA COPs                     | \$7,835 x 11.80% | \$924.5                  |
| Life and Disability Insurance | \$7,835 x 1.14%  | \$89.3                   |
| Retirement Sick Leave         | \$7,835 x 0.26%  | \$20.4                   |
| Health Care                   | \$7,835 x 4.35%  | \$340.8                  |
| Medicare Tax                  | \$7,835 x 1.45%  | <u>\$113.6</u>           |
|                               |                  | <b>\$1,488.7</b>         |

Total Fringe Benefits Cost: **\$17,164**

**TOTAL PERSONNEL COST: \$123,499**

### NON PERSONNEL BUDGET CATEGORIES

## C. Office Expenses

List items by type (office supplies, postage, copying paper, and other expendable items such as books, handheld tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.





| <b>Item</b>                         | <b>Computation</b>       | <b>Cost</b> |
|-------------------------------------|--------------------------|-------------|
| Office Supplies (paper, pens, etc.) | \$300/month x 3 months   | \$900       |
| Postage                             | \$99/month x 6 months    | \$299       |
| Printing Materials                  | \$1,300/month x 6 months | \$3,900     |

**TOTAL SUPPLIES COSTS: \$ 5,099**

To ensure successful placement, retention and completion of the SYEP, DPS must ensure that all participants have the needed supplies. As participants will be low income, DPS will provide basic office supplies to participants during training sessions and throughout their experience. By printing and mailing materials to employers, collaborative partners, and other recruitment providers, DPS will ensure that the SYEP is a visible and easily known program.

**D. Subcontractor(s)**

List each subcontractor that provides services that are supported with or provide leverage to these funds. Provide the total amount of the subcontract as well as a narrative that states what will be accomplished through the contract. A fully executed subcontract must be provided to OED.

**Subcontract:**

**Team Building Activity Subcontractor:**

Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Provide team-building opportunities for WIOA OSY staff and participants to ensure ongoing engagement opportunities that lead to optimization of team dynamics. Receives allocation of WIOA grant funding of \$7,300 during the fiscal year 2017-2018 for providing above services opportunities.

Total Amount \$7,300

~~**CareerConnect:**~~

~~Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Recruit and provide SYEP work experience placements throughout the city and county of Denver in the healthcare & wellness, scientific & technical services, information technology, finance, manufacturing, construction/skilled trades, and retail & hospitality industries. Collect SYEP eligibility documentation from participants. Enroll youth in Connecting Colorado/other databases as needed. Recruit and enroll SYEP youth in Job Readiness training including soft skills development, financial literacy, customer service, career exploration and pathways. Participate in planning sessions and meetings among all collaborative WIOA out of school youth service providers to ensure the best delivery of services to support students and families. Receives allocation of WIOA grant funding ranging from \$34,000 during the fiscal year 2017-2018 for providing above services opportunities.~~

~~Total Amount \$34,000~~



Total Subcontract(s) Cost: ~~\$41,300~~\$7,300

**1<sup>st</sup> Amendment:**

CareerConnect total budget of \$34,000 has been reallocated to the following areas:

- \$5000 reallocated to 9<sup>th</sup> Grade Summer Academy
- \$19,000 allocated to Supportive Service Services – Direct to Youth Supplies
- \$5000 reallocated to SYEP Kickoff and commencement events
- \$5000 reallocated to Other Direct Expense (Food)

**E. Other Direct Expenses**

**9<sup>th</sup> Grade Summer Academy:**

School staff will work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Recruit and support 50 14-15-year-old youth to participate in SYEP Career Exploration/Job Readiness Activities. Oversee programming designed to prepare youth for high school, college, and careers. Participate in planning sessions and meetings among all collaborative SYEP providers to ensure the best delivery of services to support students and families.

Total Amount ~~\$10,000~~\$25,000

**1<sup>st</sup> Amendment:**

Increased budget cost from \$10,000 to \$25,000

- \$5,000 reallocated from CareerConnect budget
- \$10,000 from additional \$100,000 added to total contract budget.

**Supportive Services:**

Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Provide wrap-around support to youth participating in the Summer Youth Employment Program (SYEP), including social-emotional support, resource referral and family engagement. Pays the cost for transportation/bus passes, Colorado identification cards and items deem necessary to maintain employment.

Total Amount \$20,000

**1<sup>st</sup> Amendment**

**Supportive Services – Direct to Youth Supplies:**

To ensure successful placement, retention and completion of the SYEP, DPS must ensure that all participants have the needed supplies. As participants will be low income, DPS will provide basic office supplies to participants during training sessions and throughout their experience. To boost visibility of the program, youth will also receive “Summer Job Survival Kits” consisting of SYEP branded supplies such as a t-shirt, water bottle, sunscreen, etc.

Total Amount \$19,000



**1st Amendment:**

Added Supportive Service Services – Direct to Youth Supplies to budget line

- \$19,000 reallocated from CareerConnect budget

List items (e.g., reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation.

| <b>Description</b> | <b>Computation</b>   | <b>Cost</b>                           |
|--------------------|--|---------------------------------------|
| SYEP Kickoff       | <del>\$5,000</del> <u>\$19,007</u>                                 | <del>\$5,000</del> <u>\$19,007</u>    |
| SYEP Commencement  | \$5,000  | \$5,000                               |
| Food               | <del>\$20/Youth x 250 youth</del> <u>\$30.77/Youth x 325 youth</u> | <del>\$5,000</del> <u>\$10,000</u>    |
| Work Experience    | <del>\$223,200 (200 youth x 120 hrs x \$9.30x8.69%)</del>          |                                       |
|                    | <u>\$275,400 (225 youth x 120 hrs x \$10.20x17.5%)</u>             | <del>\$242,602</del> <u>\$323,595</u> |

| <b><u>OnePoint Benefits and Fees</u></b> | <b><u>Computation</u></b> |
|--|---------------------------|
| <u>Admin</u>                             | <u>3.77%</u>              |
| <u>Benefits</u>                          | <u>0.27%</u>              |
| <u>Delivery fee</u>                      | <u>0.86%</u>              |
| <u>FICA Medicare</u>                     | <u>1.22%</u>              |
| <u>FICA Social Security</u>              | <u>5.20%</u>              |
| <u>FUTA</u>                              | <u>0.50%</u>              |
| <u>SUTA</u>                              | <u>1.33%</u>              |
| <u>SwipeClock</u>                        | <u>2.34%</u>              |
| <u>Workers Comp Admin</u>                | <u>2.01%</u>              |
| <b><u>Total</u></b>                      | <b><u>17.50%</u></b>      |

**1st Amendment:**

SYEP Kickoff and commencement events increased cost from \$5,000 to \$19,007

- \$5000 from CareerConnect reallocation
- \$9,007 from additional \$100,000 added to total contract budget.



Food increased cost from \$5,000 to \$10,000

- \$5000 from CareerConnect reallocation

Work Experience increased cost from \$242,602 to \$323,595

- \$80,993 from additional \$100,000 added to total contract budget

**TOTAL OTHER DIRECT COSTS: \$ 287,602**

SYEP Kickoff and Commencement activities will be essential motivating factors for youth participation. In addition, the celebration of youth success will provide an important growth and confidence-building opportunity for participants. Food will be another essential draw for youth participation. Providing a meal will encourage attendance, and will increase attention that youth pay to their activities as they will not be distracted by hunger. Finally, the paid work experience component is the foundation of the work experience program. The rate of pay is aligned with OED expectations, and DPS will work to find placements that will provide additional wages for participants.

**TOTAL OTHER DIRECT COSTS: \$ 421,602**

**1<sup>st</sup> Amendment of Other Direct Costs:**

Increased direct costs using reallocation of CareerConnect budget totaling \$34,000 and additional \$100,000 that was added to overall contract budget.

**F. Indirect Cost**

Indirect costs are allowed only if the applicant has a federally-approved indirect cost rate and if permitted by the grant program. A copy of the rate approval (a fully executed, negotiated agreement) must be attached as well as a full description of which direct costs are used to calculate indirect costs.

*Example*

| <u>Description</u>   | <u>Computation</u>                            | <u>Cost</u> |
|----------------------|---|-------------|
| 8.5% of Direct Costs | $\$500,000 \times \text{Indirect Costs Rate}$ | \$42,500    |

**TOTAL INDIRECT COST: \$42,500**

**G. Pay for Performance**

Indirect costs are allowed only if the applicant has a federally-approved indirect cost rate and if permitted by the grant program. A copy of the rate approval (a fully executed, negotiated agreement) must be attached as well as a full description of which direct costs are used to calculate indirect costs.

*Example*



| <u>Description</u>  | <u>Computation</u> | <u>Cost</u> |
|---------------------|--------------------|-------------|
| Pay for Performance |                    | TBD         |

**TOTAL PAY FOR PERFORMANCE: TBD**

**H. Match Amount: N/A**

Please refer to the solicitation for specific program requirements on match. If you provide match voluntarily, you can discuss it in the project narrative, but should not include it in the budget or budget narrative.

**Total Amount Requested from OED: ~~\$500,000~~ \$600,000**

**1<sup>st</sup> Amendment to increase budget by additional \$100,000:**

Additional \$100,000 to be allocated as outlined:

- \$10,000 for 9<sup>th</sup> Grade Academy
- \$9,007 for SYEP kickoff and commencement events
- \$80,993 for Work Experience



**Denver Public Schools**  
**Summer Youth Employment Program (SYEP)**  
**Scope of Services for Youth Services Provider**  
**January 1, 2018 through December 31, 2018**  
**Amended May 2, 2018**

**Federal Award ID (FAIN) #:** N/A – Vendor Contract  
**Federal Award Date:** N/A – Vendor Contract  
**Federal Awarding Agency:** N/A – Vendor Contract  
**Pass-Through Entity:** City & County of Denver  
Office of Economic Development  
201 W. Colfax Ave., Dept. 204, Denver CO 80202

**Awarding Official:**  
**DUNS #:** 108490483

## 1.0 Introduction

This scope of service outlines Program, Administrative, and other requirements that must be satisfied by Denver Public Schools, the Summer Youth Employment (SYEP) Services Provider, hereinafter referred to as the “Subrecipient”, receiving funds from the City and County of Denver Office of Economic Development (OED). on behalf of the Denver Workforce Services (OED/WS) to operate programs as prescribed by the Summer Youth Employment Program (SYEP)

## 2.0 Objectives

The Subrecipient shall provide recruitment services, participant assessment, program enrollment, job development, logistics and staffing, job retention, job coaching and referrals to appropriate services which shall assist in addressing the educational, job readiness and career exploration goals of youth enrolled in the Office of Economic Development-Workforce Services (OED-WS) Summer Youth Employment Program (SYEP).

## 3.0 Outcomes

**3.1** The Subrecipient will identify, recruit and place a minimum of ~~250~~325 youth in work experience opportunities that are unduplicated non-WIOA youth participants. ~~200~~225 youth ages ~~16~~15-24 shall be placed in work experiences for a maximum of 120 employment hours at an hourly wage identified as the current State of Colorado minimum wage requirement. An additional ~~50~~100 youth ages 14-15 shall be placed in an approved career exploration/job readiness activity(s). Please note that these outcomes and wage amounts may change and it is expected that the Subrecipient shall comply with any new prescribed targets from OED/WDB.

**3.2** The Subrecipient will act as the **Employer of Record** with ~~responsible~~responsibilities to include the following:

3.2.1 Subrecipient will have an employer of record process and procedure in place for payroll, taxes, and worker’s compensation coverage.

- 3.2.2 Payroll reporting and tax responsibilities include the following:
- a. W-4
  - b. I-9
  - c. IRS Form 941, IRS 940 and IRS W-3
  - d. Workers Comp insurance to ensure coverage for participants receiving stipends and paid or unpaid work experiences will be obtained and maintained.
  - e. Workers Compensation premium report
  - f. State unemployment tax report

**3.3** Subrecipient is responsible for identifying appropriate program participants for enrollment purposes.

**3.4** Subrecipient is responsible for collecting required SYEP program eligibility documents from participants.

**3.5** Subrecipient is responsible for enrolling youth in the Summer Youth Employment Program (SYEP) program in Connecting Colorado and/or any designated management information data base system in accordance to OED-WS Program Guidance.

**3.6** Subrecipient shall document client participation in service deliverables in the Connecting Colorado data system. All documentation should be scanned to Connecting Colorado within the appropriate timeframe and category. Staff providing job coaching services will be responsible for entering the activity codes and completions into Connecting Colorado and/or any designated management information data base system required by program.

**3.7** Subrecipient shall track youth permanent employment, successful completions, work experiences, unsubsidized employment, returning to education, enrollment into post-secondary and youth referred to the Workforce Innovation and Opportunity Act program.

**3.8** Successful placements (Goal = ~~200~~225) are defined as youth who have completed job readiness training, have been placed in employment, and completed at least 1 hour of their work experience

3.8.1 Successful completions (Goal = ~~160~~180) are defined as youth who complete the maximum 120 hours of work experience.

**Amended Outcomes:**

**Section 3.1 Total number to be served has increased and age limit has also been changed.**

**Section 3.8 Successful placement and completion goals have increased**

**4.0 Participant Recruitment, Referrals and Outreach**

**4.1** Subrecipient shall recruit youth based on program guidance provided by OED/WDB, and accept referrals from OED/WDB applicant pool.

**4.2** Subrecipient shall accept participant referrals from designated partners that service disconnected youth and provide applicable services.

**4.3** Subrecipient shall also recruit participants from the City and County of Denver or individuals who are Wards of the State.

4.4 Subrecipient shall develop an outreach/marketing/recruitment strategy. The strategy must take into account other OED/WDB partner agency efforts. The Subrecipient must create all marketing tools and submit them to OED/WDB for approval prior to distribution.

4.5 The Subrecipient shall utilize social media networking systems with prior approval by OED/WDB that are available to both OED/WDB and all youth participants and their families to list the dates, times and locations of all major activities (orientations, course offerings, training events, community meetings, etc.).

## 5.0 Assessment

5.1 Subrecipient shall conduct the following assessments with the participants:  
Career interests and personal aptitudes, as well as pre and post job readiness.

## 6.0 Background Checks

Subrecipient will provide background checks in accordance with OED Policy Series #2014-OED-1.

## 7.0 Job Readiness Training

7.1 Subrecipient will provide job readiness training for all participants who apply for the 2017-2018 SYEP Program.

7.1.1 Training should include, but is not limited to the following:

- a. Soft Skill Development
- b. Financial Literacy
- c. Customer Service
- d. Career Exploration/Pathways

It is expected that all participants must complete training prior to placement.

### Amended Section 7.1

Updated SYEP program year from 2017 to 2018

## 8.0 Job Development

8.1 Subrecipient will provide job development for SYEP participants

8.1.1 The number of opportunities should exceed the number of participants

8.1.2 A variety of industries shall be represented

8.1.3 Work sites shall be dispersed throughout the Denver Metro area

8.1.4 Subrecipient will display a streamlined process for placement based on:

- a. Career interests
- b. Prior experience
- c. Location
- d. Special circumstances



- 8.1.5 Subrecipient will track and report employer interest and placement data
- 8.2 All employers must be approved (site/safety inspection, background check policy) prior to youth placement. The Subrecipient shall use the technical assistance provided by OED/WDB.
- 8.3 Subrecipient will coordinate, (in collaboration with OED/WDB) job fairs and placement activities.
- 8.4 To provide the maximum amount of work experience hours to youth enrolled in school, all participants should have started their summer work experience prior to July 1, 2018.
- 8.5 Subrecipient is responsible for documenting employer, job opening and placement data.

## **9.0 Programmatic and Performance Requirements**

### **9.1 Participant Eligibility**

- 9.1.1 Subrecipient shall scan all documents for each participant.
- 9.1.2 A participant cannot be co-enrolled with other OED programs and/or OED/WDB Contractors, with the exception of Matriculation Navigator students and graduating seniors (with goal of reducing Summer Melt).
- 9.1.3 Youth must be between 14 and 24 years of age at the time of application. Participants must currently reside in the City and County of Denver or Wards of the County or State.
- 9.1.4 Subrecipient will use eligibility guidelines as listed below:
  - a. Denver resident
  - b. Legal to work in the US
  - c. In-school Youth
    - i. Individual Free/reduced lunch letter
    - ii. TANF recipient
    - iii. Medicaid
    - iv. Food stamps
    - v. As method of last resort attendance of a school with high free and reduced lunch or Title 1 school.
  - d. Out-of-school Youth
    - i. Income documents in compliance with the 2017 Federal Register DHS Poverty Guidelines
    - ii. Income tax information
    - iii. Payroll information
    - iv. Documented parent income

### **9.2 Data Collection**

- 9.2.1 The Subrecipient shall have a completed and verified Form I-9 within three days of the start date for employment. The Form I-9 cannot be completed until an offer of employment is extended and accepted. Employment does not officially begin until Subrecipient/payroll has all completed employment paperwork and an approved award letter has been issued. Payroll will not be activated until this process is complete.

- 9.2.2 The Subrecipient shall collect and retain **bi-weekly** timecards to be uploaded into Connecting Colorado, and ensure that all participants are paid in a timely manner.
- 9.2.3 The Subrecipient shall provide internal payroll procedures to OED/WDB
- 9.2.4 The Subrecipient shall ensure that program enrollment, services, attendance, progress, and other required data elements and documents are scanned and managed in accordance with OED/WDB data and file management procedures and timelines.
- 9.2.5 The Subrecipient shall ensure it has appropriate internal systems, procedures, and equipment that will effectively allow their agency to meet OED/WDB data collection requirements.
- 9.2.6 Subrecipient shall utilize Connecting Colorado and/or any designated management information data base system required by program for data collection and documentation.
- 9.2.7 Subrecipient shall ensure that Connecting Colorado data entry is completed within designated timeframe.

**Amended Section 9.2.2**

**Data collection has been changes from weekly to bi-weekly timecards.**

**10.0 Reports**

- 10.1 The Subrecipient shall submit a final program report within thirty (30) days after the end of the contract, which formatting and content to be determined by OED-WS. The content shall include:
  - a. Enrollments
  - b. JRT participants
  - c. JRT completions
  - d. Participants successfully placed
  - e. Participants successfully completed
  - f. Number of employed
  - g. Number of participants who returned to education
  - h. Demographic information
  - i. Income barrier information

**11.0 Documentation/File Management**

- 11.1 Subrecipient is responsible for maintaining electronic files utilizing Connecting Colorado documenting enrollment, assessment, progress, and services provided in accordance to OED-WS data and file management procedures and timelines for each enrolled participant.
- 11.2 All electronic participant and employer files shall follow the guidance provided by OED-WS.

**12.0 Administrative Requirements**

- 12.1 Compensation and Methods of Payment

12.1.1 Subrecipient must submit expenses to OED/WDB on or before the 20th day of each month for the previous month's activity.

**12.2** Records Retention

12.2.1 Subrecipient must provide original files to OED/WDB upon request for audit and review. If requested by OED/WDB, Subrecipient must provide original files to OED/WDB after the contract has expired including a File Checklist form. Subrecipient shall make arrangements to transfer all documentation to OED/WDB. If OED/WDB does not request the files from Subrecipient, Subrecipient must retain the files for six (6) years after submittal of the final report or until resolution of any pending audit and shall permit access thereto at no cost to the City. In the event that the Subrecipient cannot continue to maintain and store this documentation, original participant files will be submitted to OED/WDB in accordance with OED/WDB policy.



# Program Budget and Cost Allocation Plan Summary

Contractor Name:

Denver Public Schools - Family and Community Engagement (FACE)

Program Year: 2017-2018

Project :

DPS/ Collaborative Partners -Summer Youth Employment Program

Contract Dates:

7/1/2017 1/1/2018 to 6/30/2018 12/31/2018

Return to OED Project Specialist: Tony Anderson

| Budget Category  | Agency Total<br>(All Funding Sources) | Project Costs<br>OED Funding 1<br>201100000 |         | Modification<br>Amount<br>Funding 1<br>201100000 |                | Total Modified<br>Project Costs<br>OED Funding 1<br>201100000 |         | Project Costs<br>OED Funding 2<br>201100000 |                | Total Project Costs<br>requested from OED |         | Other City & County<br>of Denver Funding<br>(Add applicable funding as<br>necessary) |         | Other Federal<br>Funding |         | Other<br>Non-Federal Funding |                  | Agency Total |                  |         |
|--|---------------------------------------|---|---------|--|----------------|---|---------|---|----------------|---|---------|--|---------|--------------------------|---------|------------------------------|------------------|--------------|------------------|---------|
|  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount  | %   | Subtotal       | %   | Amount  | %  | Amount  | %                        | Amount  | %                            | Amount           | %            | Amount           | %       |
| <b>Personnel: Name and Job Title</b>   |                                       |   |         |  |                |   |         |   |                |   |         |  |         |                          |         |                              |                  |              |                  |         |
| FACE Administrative Staff (2 Directors and 4 Managers)   | \$450,000.00                          |   | 0.00%   |  |                | -   | 0.00%   |   | 0.00%          | -   | 0.00%   |  | 0.00%   |                          | 0.00%   | 450,000                      | 100.00%          | 450,000      | 100.00%          |         |
| FACE Workforce Coordinators (2 FTE)  | \$120,000.00                          |   | 0.00%   |  |                | -   | 0.00%   |   | 0.00%          | -   | 0.00%   |  | 0.00%   |                          | 0.00%   | 120,000                      | 100.00%          | 120,000      | 100.00%          |         |
| FACE Social Workers (3 FTE)  | \$210,000.00                          |   | 0.00%   |  |                | -   | 0.00%   |   | 0.00%          | -   | 0.00%   |  | 0.00%   |                          | 0.00%   | 210,000                      | 100.00%          | 210,000      | 100.00%          |         |
| FACE Psychologist (3 FTE)  | \$210,000.00                          |   | 0.00%   |  |                | -   | 0.00%   |   | 0.00%          | -   | 0.00%   |  | 0.00%   |                          | 0.00%   | 210,000                      | 100.00%          | 210,000      | 100.00%          |         |
| FACE Youth and Family Paraprofessionals (6 FTE)  | \$180,000.00                          |   | 0.00%   |  |                | -   | 0.00%   |   | 0.00%          | -   | 0.00%   |  | 0.00%   |                          | 0.00%   | 180,000                      | 100.00%          | 180,000      | 100.00%          |         |
| Youth and Family Advocate (6 FTE x \$13,750 @ 3months)   | \$82,500.00                           | 82,500                                      | 100.00% |  | 82,500         | 100.00%   |         | 82,500                                      | 100.00%        | 82,500                                    | 100.00% |  | 0.00%   |                          | 0.00%   |                              | 0.00%            | 82,500       | 100.00%          |         |
| AmeriCorps Member Stipends (4 FTE x 2K x 2 months)   | \$16,000.00                           | 16,000                                      | 100.00% |  | 16,000         | 100.00%   |         | 16,000                                      | 100.00%        | 16,000                                    | 100.00% |  | 0.00%   |                          | 0.00%   |                              | 0.00%            | 16,000       | 100.00%          |         |
| Data Specialist (1 FTE x \$7,835 @ 3months)  | \$7,835.00                            | 7,835                                       | 100.00% |  | 7,835          | 100.00%   |         | 7,835                                       | 100.00%        | 7,835                                     | 100.00% |  | 0.00%   |                          | 0.00%   |                              | 0.00%            | 7,835        | 100.00%          |         |
| Job Title  |                                       |   | #DIV/0! |  |                | -   | #DIV/0! |   | #DIV/0!        | -   | #DIV/0! |  | #DIV/0! |                          | #DIV/0! |                              | #DIV/0!          |              | #DIV/0!          |         |
| Job Title  |                                       |   | #DIV/0! |  |                | -   | #DIV/0! |   | #DIV/0!        | -   | #DIV/0! |  | #DIV/0! |                          | #DIV/0! |                              | #DIV/0!          |              | #DIV/0!          |         |
|  |                                       |   | #DIV/0! |  |                | -   | #DIV/0! |   | #DIV/0!        | -   | #DIV/0! |  | #DIV/0! |                          | #DIV/0! |                              | #DIV/0!          |              | #DIV/0!          |         |
|  |                                       |   | #DIV/0! |  |                | -   | #DIV/0! |   | #DIV/0!        | -   | #DIV/0! |  | #DIV/0! |                          | #DIV/0! |                              | #DIV/0!          |              | #DIV/0!          |         |
| <b>Total Salary:</b>   | <b>1,276,335</b>                      | <b>106,335</b>                              | 8.33%   | -  | <b>106,335</b> | 8.33%   | -       | 0.00%                                       | <b>106,335</b> | 8.33%                                     | -       | 0.00%  | -       | 0.00%                    | -       | 0.00%                        | <b>1,170,000</b> | 91.67%       | <b>1,276,335</b> | 100.00% |
| <b>Fringes</b>   | <b>\$294,162.00</b>                   | <b>17,164</b>                               | 5.83%   |  | <b>17,164</b>  | 5.83%   |         | 0.00%                                       | <b>17,164</b>  | 5.83%                                     |         | 0.00%  |         | 0.00%                    |         | 0.00%                        | <b>276,998</b>   | 94.17%       | <b>294,162</b>   | 100.00% |
| <b>Personnel Total:</b>  | <b>1,570,497</b>                      | <b>123,499</b>                              | 7.86%   | -  | <b>123,499</b> | 7.86%   | -       | 0.00%                                       | <b>123,499</b> | 7.86%                                     | -       | 0.00%  | -       | 0.00%                    | -       | 0.00%                        | <b>1,446,998</b> | 92.14%       | <b>1,570,497</b> | 100.00% |
| <b>Non-Personnel:</b>  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount  | %   | Subtotal       | %   | Amount  | %  | Amount  | %                        | Amount  | %                            | Amount           | %            | Amount           | %       |
| Office Expenses &Supplies &Equipment   | \$5,099.00                            | 5,099                                       | 100.00% |  | 5,099          | 100.00%   |         | 0.00%                                       | 5,099          | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 5,099            | 100.00% |
| Communication  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Insurance  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Travel - Staff   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Travel - Client  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Equipment rental   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Facilities   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Educational Materials - Customers  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Meetings/Events  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Professional Services - (specify; ie., Payroll)  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Professional Services - (Specify; ie., Legal)  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Professional Services - (Specify; ie., Accountant)   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Subcontractor (Team Building Activities)   | \$7,300.00                            | 7,300                                       | 100.00% |  | 7,300          | 100.00%   |         | 0.00%                                       | 7,300          | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 7,300            | 100.00% |
| Work Experience - CareerConnect  | \$0.00                                | 34,000                                      | #DIV/0! | (34,000)   | -              | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| 9th Grade Summer Academy (59100- 14-15 Year old Youth)   | \$25,000.00                           | 10,000                                      | 40.00%  | 15,000   | 25,000         | 100.00%   |         | 0.00%                                       | 25,000         | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 25,000           | 100.00% |
| Supportive Services  | \$20,000.00                           | 20,000                                      | 100.00% |  | 20,000         | 100.00%   |         | 0.00%                                       | 20,000         | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 20,000           | 100.00% |
| Support Services - Direct to Youth Supplies  | \$19,000.00                           |   |         | 19,000   | 19,000         | 100.00%   |         | 0.00%                                       |                |   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        |                  |         |
| Other Direct Expense - (SYEP kickoff and commencement events)  | \$24,007.00                           | 10,000                                      | 41.65%  | 14,007   | 24,007         | 100.00%   |         | 0.00%                                       | 24,007         | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 24,007           | 100.00% |
| Work Experience (290-Youth x 120 hrs x \$9.30 hr x 8.68% FICA) (225 youth x 120 hrs x \$10.20x17.5%) | \$323,595.00                          | 242,602                                     | 74.97%  | 80,993   | 323,595        | 100.00%   |         | 0.00%                                       | 323,595        | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 323,595          | 100.00% |
| Other Direct Expense (Food)  | \$10,000.00                           | 5,000                                       | 50.00%  | 5,000  | 10,000         | 100.00%   |         | 0.00%                                       | 10,000         | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 10,000           | 100.00% |
| Other Direct Expense (Specify)   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Indirect Costs (8.5%)  | \$42,500.00                           | 42,500                                      | 100.00% |  | 42,500         | 100.00%   |         | 0.00%                                       | 42,500         | 100.00%                                   |         | 0.00%  |         | 0.00%                    |         | 0.00%                        |                  | 0.00%        | 42,500           | 100.00% |
| <b>Total Non-Personnel</b>   | <b>476,501</b>                        | <b>376,501</b>                              | 79.01%  | <b>100,000</b>                                   | <b>476,501</b> | 100.00%   | -       | 0.00%                                       | <b>476,501</b> | 100.00%                                   | -       | 0.00%  | -       | 0.00%                    | -       | 0.00%                        | -                | 0.00%        | <b>476,501</b>   | 100.00% |
| <b>Total Project Cost</b>  | <b>2,046,998</b>                      | <b>500,000</b>                              | 24.43%  | <b>100,000</b>                                   | <b>600,000</b> | 29.31%  | -       | 0.00%                                       | <b>600,000</b> | 29.31%                                    | -       | 0.00%  | -       | 0.00%                    | -       | 0.00%                        | <b>1,446,998</b> | 70.69%       | <b>2,046,998</b> | 100.00% |
| <b>Program Income (through funded activities)</b>  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| <b>Non-Project:</b>  | Total                                 | Amount                                      | %       | Amount   | Amount         | %   | Amount  | %   | Subtotal       | %   | Amount  | %  | Amount  | %                        | Amount  | %                            | Amount           | %            | Amount           | %       |
| Personnel Costs:   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Non-Personnel Costs:   |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| Other  |                                       |   | #DIV/0! |  |                | #DIV/0!   |         | #DIV/0!                                     | -              | #DIV/0!                                   |         | #DIV/0!  |         | #DIV/0!                  |         | #DIV/0!                      |                  | #DIV/0!      | -                | #DIV/0! |
| <b>Total Non-Project Cost</b>  | -                                     | -   | #DIV/0! | -  | -              | #DIV/0!   | -       | #DIV/0!                                     | -              | #DIV/0!                                   | -       | #DIV/0!  | -       | #DIV/0!                  | -       | #DIV/0!                      | -                | #DIV/0!      | -                | #DIV/0! |
| <b>Grand Total</b>   | <b>2,046,998</b>                      | <b>500,000</b>                              | 24%     | <b>100,000</b>                                   | <b>600,000</b> | 29%   | -       | 0.00%                                       | <b>600,000</b> | 29.31%                                    | -       | 0.00%  | -       | 0.00%                    | -       | 0.00%                        | <b>1,446,998</b> | 70.69%       | <b>2,046,998</b> | 100.00% |

**Summer Youth Employment Budget Narrative**  
**SCHOOL DISTRICT NO. 1, IN THE CITY AND COUNTY OF DENVER**  
**DBA. DENVER PUBLIC SCHOOLS (DPS)**  
**January 1, 2018 through December 31, 2018**  
**Amended May 2, 2018**

**Contractor: Denver Public Schools**  
**Total Contract Amount: ~~\$500,000~~\$600,000**

**A. PERSONNEL BUDGET CATEGORIES**

**Salary**

List each position by title, as summarized in the Cost Allocation Plan (Budget) Spreadsheet. Show the annual salary rate and the percentage of time to be devoted to the project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization and included the total amount provided in the Budget Spreadsheet.

**Position Computation Cost**

***WIOA Youth and Family Advocate (6 FTE): \$13,750 x 100% of time spent on project = \$82,500***

The key role of the Youth and Family Advocate is to utilize multi-generation strategies to provide on-going support; supervision and coordination of services for out-of-school youth; ensure youth have access to all 14-elements of services to deepen their engagement to obtain post-secondary education credentials and/or full-time employment.

***AmeriCorps Member (4 FTE): \$2,000 x 100% of time spent on project = \$16,000***

The key role of AmeriCorps members is to support WIOA in-school youth throughout the year. Members will recruit current students who are attending DPS schools and will enroll interested participants in the SYEP. Members will also play a critical role in organizing team-building exercises, support 9th grade Academy and supervise SYEP youth. Personnel costs will be for AmeriCorps member stipends.

***WIOA Data Specialist (1FTE): \$7,835 x 100% of time spent on project = \$7,835***

The key role of the Data Specialist is to oversee data systems for Workforce Innovation and Opportunity Act (WIOA); work in collaboration with the WIOA Program Manager to ensure data fidelity and quality control; oversee data systems related to WIOA enrollment and case management and develop systems for ongoing quality control services to ensure accuracy

Total Salary Cost: **\$106,335**

## B. Fringe Benefits

Fringe benefits should be based on actual known costs or an established formula. Fringe benefits expenses are only for the personnel listed in budget category (A) and only for the percentage of time devoted to the project as described above in the Budget Spreadsheet. Below is a list of common benefit expenses. Include all benefits your agency provides employees if more are offered than those listed below.

### Name/Position Computation Cost

#### **WIOA Youth and Family Advocate 67 FTE)**

|                               |                   |                                      |
|-------------------------------|-------------------|--------------------------------------|
| Flex Health                   |                   | \$3,907* included in OSY             |
| PERA COPs                     | \$13,750 x 11.80% | \$1,622.5                            |
| Life and Disability Insurance | \$13,750 x 1.14%  | \$156.8                              |
| Retirement Sick Leave         | \$13,750 x 0.26%  | \$35.8                               |
| Health Care                   | \$13,750 x 4.35%  | \$598.1                              |
| Medicare Tax                  | \$13,750 x 1.45%  | <u>\$199.4</u>                       |
|                               |                   | <b>\$2,612.50 x 6 FTE = \$15,675</b> |

#### **WIOA Data Specialist**

|                               |                  |                          |
|-------------------------------|------------------|--------------------------|
| Flex Health                   |                  | \$3,907* included in OSY |
| PERA COPs                     | \$7,835 x 11.80% | \$924.5                  |
| Life and Disability Insurance | \$7,835 x 1.14%  | \$89.3                   |
| Retirement Sick Leave         | \$7,835 x 0.26%  | \$20.4                   |
| Health Care                   | \$7,835 x 4.35%  | \$340.8                  |
| Medicare Tax                  | \$7,835 x 1.45%  | <u>\$113.6</u>           |
|                               |                  | <b>\$1,488.7</b>         |

Total Fringe Benefits Cost: **\$17,164**

**TOTAL PERSONNEL COST: \$123,499**

### NON PERSONNEL BUDGET CATEGORIES

## C. Office Expenses

List items by type (office supplies, postage, copying paper, and other expendable items such as books, handheld tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.

| <b>Item</b>                         | <b>Computation</b>       | <b>Cost</b> |
|-------------------------------------|--------------------------|-------------|
| Office Supplies (paper, pens, etc.) | \$300/month x 3 months   | \$900       |
| Postage                             | \$99/month x 6 months    | \$299       |
| Printing Materials                  | \$1,300/month x 6 months | \$3,900     |

**TOTAL SUPPLIES COSTS: \$ 5,099**

To ensure successful placement, retention and completion of the SYEP, DPS must ensure that all participants have the needed supplies. As participants will be low income, DPS will provide basic office supplies to participants during training sessions and throughout their experience. By printing and mailing materials to employers, collaborative partners, and other recruitment providers, DPS will ensure that the SYEP is a visible and easily known program.

**D. Subcontractor(s)**

List each subcontractor that provides services that are supported with or provide leverage to these funds. Provide the total amount of the subcontract as well as a narrative that states what will be accomplished through the contract. A fully executed subcontract must be provided to OED.

**Subcontract:**

**Team Building Activity Subcontractor:**

Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Provide team-building opportunities for WIOA OSY staff and participants to ensure ongoing engagement opportunities that lead to optimization of team dynamics. Receives allocation of WIOA grant funding of \$7,300 during the fiscal year 2017-2018 for providing above services opportunities.

Total Amount \$7,300

~~**CareerConnect:**~~

~~Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Recruit and provide SYEP work experience placements throughout the city and county of Denver in the healthcare & wellness, scientific & technical services, information technology, finance, manufacturing, construction/skilled trades, and retail & hospitality industries. Collect SYEP eligibility documentation from participants. Enroll youth in Connecting Colorado/other databases as needed. Recruit and enroll SYEP youth in Job Readiness training including soft skills development, financial literacy, customer service, career exploration and pathways. Participate in planning sessions and meetings among all collaborative WIOA out-of-school youth service providers to ensure the best delivery of services to support students and families. Receives allocation of WIOA grant funding ranging from \$34,000 during the fiscal year 2017-2018 for providing above services opportunities.~~

~~Total Amount \$34,000~~

Total Subcontract(s) Cost: ~~\$41,300~~\$7,300

**1<sup>st</sup> Amendment:**

CareerConnect total budget of \$34,000 has been reallocated to the following areas:

- \$5000 reallocated to 9<sup>th</sup> Grade Summer Academy
- \$19,000 allocated to Supportive Service Services – Direct to Youth Supplies
- \$5000 reallocated to SYEP Kickoff and commencement events
- \$5000 reallocated to Other Direct Expense (Food)

**E. Other Direct Expenses**

**9<sup>th</sup> Grade Summer Academy:**

School staff will work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Recruit and support 50 14-15-year-old youth to participate in SYEP Career Exploration/Job Readiness Activities. Oversee programming designed to prepare youth for high school, college, and careers. Participate in planning sessions and meetings among all collaborative SYEP providers to ensure the best delivery of services to support students and families.

Total Amount ~~\$10,000~~\$25,000

**1<sup>st</sup> Amendment:**

Increased budget cost from \$10,000 to \$25,000

- \$5,000 reallocated from CareerConnect budget
- \$10,000 from additional \$100,000 added to total contract budget.

**Supportive Services:**

Work in collaboration with DPS and WIOA OSY providers to ensure youth will be successful in their postsecondary education and/or develop career skills that will lead to sustain employment. Provide wrap-around support to youth participating in the Summer Youth Employment Program (SYEP), including social-emotional support, resource referral and family engagement. Pays the cost for transportation/bus passes, Colorado identification cards and items deem necessary to maintain employment.

Total Amount \$20,000

**1<sup>st</sup> Amendment**

**Supportive Services – Direct to Youth Supplies:**

To ensure successful placement, retention and completion of the SYEP, DPS must ensure that all participants have the needed supplies. As participants will be low income, DPS will provide basic office supplies to participants during training sessions and throughout their experience. To boost visibility of the program, youth will also receive “Summer Job Survival Kits” consisting of SYEP branded supplies such as a t-shirt, water bottle, sunscreen, etc.

Total Amount \$19,000

DPS SYEP/GENERAL FUNDS/LL

OEDEV-2017353301-~~0001~~

01/01/2018-12/31/2018



**1<sup>st</sup> Amendment:**

Added Supportive Service Services – Direct to Youth Supplies to budget line

- \$19,000 reallocated from CareerConnect budget

List items (e.g., reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation.

| <b>Description</b> | <b>Computation</b>   | <b>Cost</b>                           |
|--------------------|--|---------------------------------------|
| SYEP Kickoff       | <del>\$5,000</del> <u>\$19,007</u>                                 | <del>\$5,000</del> <u>\$19,007</u>    |
| SYEP Commencement  | \$5,000  | \$5,000                               |
| Food               | <del>\$20/Youth x 250 youth</del> <u>\$30.77/Youth x 325 youth</u> | <del>\$5,000</del> <u>\$10,000</u>    |
| Work Experience    | <del>\$223,200 (200 youth x 120 hrs x \$9.30x8.69%)</del>          |                                       |
|                    | <u>\$275,400 (225 youth x 120 hrs x \$10.20x17.5%)</u>             | <del>\$242,602</del> <u>\$323,595</u> |

| <b><u>OnePoint Benefits and Fees</u></b> | <b><u>Computation</u></b> |
|--|---------------------------|
| <u>Admin</u>                             | <u>3.77%</u>              |
| <u>Benefits</u>                          | <u>0.27%</u>              |
| <u>Delivery fee</u>                      | <u>0.86%</u>              |
| <u>FICA Medicare</u>                     | <u>1.22%</u>              |
| <u>FICA Social Security</u>              | <u>5.20%</u>              |
| <u>FUTA</u>                              | <u>0.50%</u>              |
| <u>SUTA</u>                              | <u>1.33%</u>              |
| <u>SwipeClock</u>                        | <u>2.34%</u>              |
| <u>Workers Comp Admin</u>                | <u>2.01%</u>              |
| <b><u>Total</u></b>                      | <b><u>17.50%</u></b>      |

**1<sup>st</sup> Amendment:**

SYEP Kickoff and commencement events increased cost from \$5,000 to \$19,007

- \$5000 from CareerConnect reallocation
- \$9,007 from additional \$100,000 added to total contract budget.

Food increased cost from \$5,000 to \$10,000

- \$5000 from CareerConnect reallocation

Work Experience increased cost from \$242,602 to \$323,595

- \$80,993 from additional \$100,000 added to total contract budget

**TOTAL OTHER DIRECT COSTS: \$ 287,602**

SYEP Kickoff and Commencement activities will be essential motivating factors for youth participation. In addition, the celebration of youth success will provide an important growth and confidence-building opportunity for participants. Food will be another essential draw for youth participation. Providing a meal will encourage attendance, and will increase attention that youth pay to their activities as they will not be distracted by hunger. Finally, the paid work experience component is the foundation of the work experience program. The rate of pay is aligned with OED expectations, and DPS will work to find placements that will provide additional wages for participants.

**TOTAL OTHER DIRECT COSTS: \$ 421,602**

**1<sup>st</sup> Amendment of Other Direct Costs:**

Increased direct costs using reallocation of CareerConnect budget totaling \$34,000 and additional \$100,000 that was added to overall contract budget.

**F. Indirect Cost**

Indirect costs are allowed only if the applicant has a federally-approved indirect cost rate and if permitted by the grant program. A copy of the rate approval (a fully executed, negotiated agreement) must be attached as well as a full description of which direct costs are used to calculate indirect costs.

*Example*

| <b><u>Description</u></b> | <b><u>Computation</u></b>                     | <b><u>Cost</u></b> |
|---------------------------|---|--------------------|
| 8.5% of Direct Costs      | $\$500,000 \times \text{Indirect Costs Rate}$ | \$42,500           |

**TOTAL INDIRECT COST: \$42,500**

**G. Pay for Performance**

Indirect costs are allowed only if the applicant has a federally-approved indirect cost rate and if permitted by the grant program. A copy of the rate approval (a fully executed, negotiated agreement) must be attached as well as a full description of which direct costs are used to calculate indirect costs.

*Example*

DPS SYEP/GENERAL FUNDS/LL  
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| <u>Description</u>  | <u>Computation</u> | <u>Cost</u> |
|---------------------|--------------------|-------------|
| Pay for Performance |                    | TBD         |

**TOTAL PAY FOR PERFORMANCE: TBD**

**H. Match Amount: N/A**

Please refer to the solicitation for specific program requirements on match. If you provide match voluntarily, you can discuss it in the project narrative, but should not include it in the budget or budget narrative.

**Total Amount Requested from OED: ~~\$500,000~~\$600,000**

**1<sup>st</sup> Amendment to increase budget by additional \$100,000:**

Additional \$100,000 to be allocated as outlined:

- \$10,000 for 9<sup>th</sup> Grade Academy
- \$9,007 for SYEP kickoff and commencement events
- \$80,993 for Work Experience