CALL TO ORDER – ROLL CALL

1. **ORAL COMMUNICATION**: The Public may speak on any item not on the printed agenda. No action may be taken. [Gov. Code § 54954.2(b)(2)]
2. **CONSENT AGENDA:** The following Consent Agenda items are expected to be routine. They will be acted upon by the District Board at one time. Any Board Member, staff member or interested person may request that any Consent items be removed for discussion.

   a. Approval of the Minutes of the February 16, 2018, meeting of the CSEDD Governing Board

3. **ACTION ITEMS:**

   a. Review MLJT work plan and decide whether to renew contract

4. **INFORMATION/DISCUSSION ITEMS:**

   a. Amador County ratification of JPA amendment
   b. **Events:** Housing Summit (April); Regional E.D. Summit (July)
   c. **Grants winding down:** EDA $250K (2016); USDA $50K (2016)
   d. **Grants applied for:** USDA $250K (2018)
   e. **Grant opportunities:** USDA; EDA; GO-Biz; CALED

5. **NEXT MEETING:**

   a. Date: Thursday, August 16, 2018
   Time: 9:30 am
   Mother Lode Job Training, 197 Mono Way, Suite B, Sonora, CA
   b. Rest of 2018: November 15

6. **ADJOURN**

In accordance with the American with Disabilities Act, if you need special assistance (i.e. auxiliary aids or services) in order to participate in this public meeting, please contact the Administrative Assistant of Mother Lode Job Training (MLJT) at 209-588-1150. Notification 48 hours prior to the start of the meeting will enable the Administrative Assistant to make reasonable accommodations to ensure accessibility to this meeting.
CALL TO ORDER – ROLL CALL
Meeting called to order by T. Woodrow roll call taken quorum present.

1. ORAL COMMUNICATION:
None

2. CONSENT AGENDA:
Approval of the Minutes of the November 16, 2017 meeting of the CSEDD Governing Board. (M) R. Hanvelt (S) G. Segarini ayes carried 2 absent minutes approved.
3. **OLD BUSINESS:**
   Review and possibly take action on public comments about the CSEDD

   D. Thoeny addressed the Board on this matter with the assistance of Larry Cope. Following discussion regarding this topic a consensus was made by the board no take action at this time.

4. **NEW BUSINESS:**
   Election of a chair and vice-chair:
   R. Hanvelt moved to keep Terry Woodrow as Chair (S) M. Olivera ayes carried 2 absent
   G. Segarini moved to keep R. Hanvelt as Vice Chair (S) M. Olivera ayes carried 2 absent

   Directors’ report:
   D. Thoeny addressed the board with the following:
   Larry Yanni attended the California Rural Economic Development Summit in Sacramento where they discussed many challenges and solutions for rural county Economic Development. Dave and Larry were invited to speak at the California Labor Federation Workforce and Economic Developments Conference where they shared the stage with LA County to represent rural counties best practices in Economic Development and Workforce Development. Dave and Larry met with Melinda Madsen of EDA to discuss future grant opportunities for CSEDD. Larry shared with the board grant updates. Dave will be attending the CALED Economic Development Conference in March. Memo has been sent to Amador CAO for the county to become an active member of CSEDD again. Dave and Larry will be attending the Calaveras College and Career Fair on February 21. This is an opportunity for the high school students to meet and learn about different occupations within the community.

5. **NEXT MEETING:**

   a. Date: May 18, 2018
      Time: 9:30 am
      Mother Lode Job Training, 197 Mono Way, Suite B, Sonora, CA
   b. Rest of 2018: August 16, November 15

6. **ADJOURN**

   In accordance with the American with Disabilities Act, if you need special assistance (i.e. auxiliary aids or services) in order to participate in this public meeting, please contact the Administrative Assistant of Mother Lode Job Training (MLJT) at 209-588-1150. Notification 48 hours prior to the start of the meeting will enable the Administrative Assistant to make reasonable accommodations to ensure accessibility to this meeting.
<table>
<thead>
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<th>Population (less cities and prison)</th>
<th>Percentage</th>
<th>Cash Contribution</th>
<th>In-Kind Contribution</th>
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| Amador      | 35,056     |                                      |            | $5,819.30         | $0.00                |

Total (with Amador)  $16,594.75  $8,413.45  $25,008.21
Scope of Work

1. Consultant will be responsible for ongoing interaction with member communities and will provide one-on-one consultations with elected officials, city and county managers, economic development groups and business owners as it pertains to regional economic development and workforce. Consultant’s proposal should outline the Consultant’s outreach and interaction methods.

MLJT Performance:
- Lobbied Amador to rejoin CSEDD
- Visit member communities and meet with ED directors, businesses, and gov’t officials
- Provide grant writing assistance to CSEDD members
- Sponsored and co-hosted Housing Summit
- Hosting regional economic development summit

2. Consultant will refer business owners to partners such as our regional Small Business Development Centers, local economic development entities and other partners who are part of our existing regional partnership. Consultant’s proposal should outline how the Consultant will promote CSEDD Partners and provide other assistance to business owners.

MLJT Performance:
- Through SBDC, provide business consulting and training services
- Participate in SBDC training events

3. The CSEDD Board is a joint powers authority between all member communities. The Consultant will be responsible for all logistical aspects of all CSEDD board meetings on a monthly and/or quarterly basis, including, but not limited to, scheduling and location set-up.

MLJT Performance:
- Facilitated smooth transition from prior administration
- Manage quarterly meetings of the CSEDD Board of Directors
- Capture minutes and follow-up on action items
- Convene monthly meetings with county ED directors

4. The CSEDD Board as a joint powers authority will require the Consultant to be responsible for all operational and legal paperwork (such as board member Statements of Economic Interest (Form 700), budgets, and financial reports), filings and other regulatory requirements that may need to be done on a daily, weekly, monthly or annual basis. Consultant’s proposal should include discussion of the Consultant’s experience in handling operational logistics.

Performance:
- Collect Form 700’s from members
- Work with fiscal manager on budget / cash account
- Submit quarterly grant report to USDA
5. Consultant will be responsible for completing necessary grant applications for local, state and federal funding to assist in helping the CSEDD expand its mission. Consultant’s proposal should outline their experience in applying for and managing local, state and federal grants.

Performance:

- Networked with grant administrators:
  - CA State Director of Rural Development Kim Dolbow Vann
  - CALED President & CEO Gurbax Sahota
  - EDA Regional Representative Malinda Matson

- Attended ED events
  - RCRC/CALED California Rural Economic Development Summit in Sacramento
  - CALED Training Conference in Monterey
  - CA Association of Counties 2018 Legislative Conference in Sacramento

- Administered $50K USDA grant (with SBDC)
- Submitted $250K USDA grant application
- Pursuing EDA, USDA, GO-Biz, CALED grants
Chuck Iley  
Amador County Administrative Officer  
810 Court Street, Jackson, CA 95642  

April 6, 2018

Dear Mr. Iley,

This letter provides an overview of the process for Amador County to rejoin the Central Sierra Economic Development District (CSEDD). Mother Lode Job Training currently provides administration services for the CSEDD.

The CSEDD has been the Central Sierra region’s EDA-recognized economic development district for over forty years. Formed as a Joint Powers Authority (JPA) in 1976, CSEDD’s original member entities included the counties of Alpine, Amador, Calaveras, and Tuolumne as well as the cities of Sonora, Angels Camp, Jackson, Sutter Creek, Amador City, Ione, and Plymouth. Mariposa County was ratified into the District in November 2011.

On February 5, 2014, Amador County withdrew from the CSEDD. Under the CSEDD JPA agreement at that time, the five incorporated cities of Amador County were automatically removed from CSEDD upon the departure of the County.

CSEDD’s board is comprised of both public and private sector members. An elected official from each county’s Board of Supervisors and an alternate are appointed for a one-year term and one City Council member and an alternate are appointed from Sonora and Angels Camp. Each county Board of Supervisors also appoints a public member and an alternate.

Amador County officials have approached the CSEDD and expressed interest in rejoining the CSEDD. On September 21, 2017, the CSEDD board discussed and voted unanimously to endorse Amador County’s membership request.

The current fees for Amador County to rejoin the CSEDD, based on the 35,056 population figure discussed at the September 21, 2017, board meeting, is $5,819.30. Should Amador County wish to pursue CSEDD membership, the Amador Board of Supervisors will need to expressly ratify and adopt the CSEDD JPA and its amendment, both of which are attached hereto.
After Amador County ratifies the CSEDD JPA, each CSEDD member agency will consider the CSEDD JPA amendment to include Amador County. Once 2/3rds of the members (4 of 6) approve the JPA amendment, Amador County will be a full member of the CSEDD.

The JPA ratification with dues mentioned is requested to be placed on the Amador County Board of Supervisors agenda for approval. I can be available to assist in the presentation of the item to your Board.

Please let me know if you have any questions.

Best regards,

Dave Thoeny, Executive Director  
(209) 454-7910

Attachments –  
CSEDD JPA  
CSEDD JPA Amendment
Mon. April 30, 2018 11 am - 2 pm
Check in & Networking 10:30 a.m. - 11 am

Tuolumne County Housing Summit
Black Oak Casino Resort, 19400 Tuolumne Rd N, Tuolumne

Our current regional housing shortage limits our ability to grow businesses in our region. This summit will discuss some possible solutions to this problem and how through working together we can address the situation. Topics will include discussion of regulations affecting housing, programs to help housing projects to move forward and capital for projects that are ready to go.

Register online at https://tuolumnecohousingsummit.eventbrite.com by Monday, April 16

LIMITED SEATING – INCLUDES COMPLIMENTARY LUNCH

FEATURING SPEAKERS

Kim Dolbow Vann
USDA

Otto Catrina
CA Assn. of Realtors

Peter Turnbull
PG&E

Craig Ferguson
Rural County Representatives of California

Sponsored by:

Presented by:

TUOLUMNE COUNTY ECONOMIC DEVELOPMENT AUTHORITY
PHONE: 209-989-4058 EMAIL: LARRY.COPE@TCEDA.NET
USDA Grant

Grant period 7/19/16 – 7/18/18

Grant $50,000

Spent thru 4/30/18 $43,470.38

Balance $6,529.62
  Balance of funds will be spent by mid-June

Services Provided

Trainings = 23  (see list below)  226 attended

Events = 2017 Grow your Business Expo in Tuolumne County  79 attended
  2018 Sonora Business Expo in Tuolumne County  61 attended

Consulting = 458.75 hours (52 clients)

Outcomes

  Capital infusion = $498,500
  Business Start = 4
  Increase in Sales = $1,254,700
  Increase in profits = $60,899
  Increase in jobs = 44
  Jobs retained = 4
  Success story = 2
  Business/Marketing plan = 2

List of Trainings

  10/12/16  Grow your business with Face Book (C)  11
  10/26/16  Meet the Press (C)  9
  11/2/16  Meet the Press (C)  7
  11/9/16  Combat Community Crime (C)  4
  11/30/16  Ride the Air Waves – Radio (C)  4
  12/7/16  Pocket more profit (C)  3
  7/18/17  Planning for business Success (C)  9
  9/26/17  Employer Success: Talent mgmt. (C)  10
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<tr>
<td>1/15/18</td>
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(C) Calaveras (M) Mariposa (T) Tuolumne
APPLICATION

SECTION 1: SUMMARY INFORMATION

Legal Name of Applicant: Central Sierra Planning Council

Requested Grant Amount: $250,000

DUNS # 1576584850000

SAM/CCR Registration Cage Code: 157658485/5VUX6 Expiration Date: 12/31/2020

SECTION 2: APPLICANT ELIGIBILITY

Applicant Type – Please Check One:

☒ Public Body/Government Entity  ☐ Nonprofit Entity  ☐ Indian Tribe

SECTION 3: PROJECT ELIGIBILITY

Application Type – Please Check One:

☐ Enterprise Grant  ☒ Opportunity Grant

The Central Sierra Economic Development District (CSEDD) has been the Central Sierra region's EDA-recognized economic development district for over forty years. Formed as a Joint Powers Authority in 1976, CSEDD’s original member entities included Alpine, Amador, Calaveras, and Tuolumne counties as well as the cities of Sonora, Angels Camp, Jackson, Sutter Creek, Amador City, Ione, and Plymouth. Mariposa County was ratified into the District in November 2011. Mother Lode Job Training (MLJT) currently provides administration services for the CSEDD.

CSEDD’s board is comprised of both public and private sector members. An elected official from each county’s Board of Supervisors and an alternate are appointed for a one-year term and one City Council member and an alternate are appointed from Sonora and Angels Camp. Each county Board of Supervisors also appoints a public member and an alternate.

•  Demonstration of Need:

The CSEDD and the member county, local economic development agencies (Alpine, Amador*, Calaveras, Tuolumne, and Mariposa counties) jointly propose an Opportunity Type Grant that includes, 1. Feasibility study

* On February 5, 2014, Amador County withdrew from the CSEDD. Amador County officials have approached the CSEDD and expressed interest in rejoining the CSEDD. On September 21, 2017, the CSEDD board discussed and voted unanimously to endorse Amador County’s membership request. After Amador County ratifies the CSEDD JPA, each CSEDD member agency will consider the CSEDD JPA amendment to include Amador County. Once 2/3rds of the members (4 of 6) approve the JPA amendment, Amador County will be a full member of the CSEDD.
and business plans; 2. Community economic development; and 3. Long-term business strategic planning. This public/private partnership project reduces the critical fire situation in the Sierra’s forested areas “High Hazard Zones” while addressing the need for: the removal of dead and dying trees; new business development for innovative wood product development; and maximizing and leveraging multi-agency efforts by reducing duplicative tasks that address the Tree Mortality issue. Furthermore, CSEDD plans on researching and performing a feasibility study that explore a subsidy for the lumber and manufactured wood products removed from the forests. Through this feasibility study, a future plan will be to build affordable housing in the member counties as new jobs are brought to the area. This is intended to be a multi-phase project with this request to be phase 1. It is the intention of the CSEDD and the corresponding local economic development agencies to provide a solution to the affordable housing issue with additional requests.

In addition, the negative job for the wood product industry (indicated in table 1 below), is in critical need of this feasibility study. With the partner involvement and multiple efforts on addressing the biomass removal, this grant opportunity will align the efforts, locally, and have a direct impact on the local economy for the wood product industry.

- **Suggested Performance Criteria:**
  Create 25-30 new jobs for the natural resources sector related to the wood product industry with a minimum 10 being from the re-entry population.
  Leverage additional funding ($550,000 - $1,550,000) from the State of California for the re-entry population for, business expansion and attraction, job growth and apprenticeship opportunities within the natural resources sector.  
  Provide a feasibility study that:
    - Advances the expansion of a minimum of 3 local businesses within the natural resources sector.
    - Justifies a 15% subsidy on building material produced by the wood product removed from the forest.
    - Explore local building opportunities for affordable housing with the building material subsidy.

**Opportunity Grant Applicants Only:**

- **Economic Development Result**
  The economic development result will include expansion of local businesses with public/private partnerships, that include, but are not limited to: CSEDD and member county economic development agencies, Mother Lode Job Training, Sierra Nevada Conservancy, Sierra Resource Management, Sierra Pacific Industries, University of California System, Calaveras Healthy Impact Product Solutions, Georgia-Pacific, State and National Forest Service, California Fish & Wildlife, CAL FIRE, local biomass committees, and local fire safe councils. These partnerships and stakeholder interactions will provide a collaborative effort to address sustainability of the business expansion, job growth, and subsidized building products for the wood product industry.

With an overall projected decline in job growth for the wood product industry (table 1), this project is needed now more than ever. Our goal is to increase the average annual job openings, assist local businesses in expanding into new wood product uses, and reverse the declining job growth trend.
### Local and Area Strategic Plans

The project coincides with the CSEDD Comprehensive Economic Development Strategy (CEDS) and MLJT local and regional plans (attached). The CEDS, local and regional plans identify objectives and key stakeholders for the natural resources sector. Operational plans have been established for the recent funding in the amount of $250,000 from the Workforce Accelerator Fund 6.0 to engage partners and develop an apprenticeship for the re-entry population within the natural resources sector. An additional opportunity to expand this project with dedicated funds in the Governor’s Budget for the 14 Regional Planning Units in the amount of $37 million. These plans and funding streams do not include the partner efforts to address the entirety of the “Tree Mortality” issue. Our project will focus on a local approach in alignment with our strategic plans to aid business development through a feasibility study and explore the subsidy of wood building products. Of the top issues within these plans, affordable housing is paramount. Our multi-phase approach, with future grant requests, will promote and utilize the subsidized wood products to aid the construction of affordable housing.

#### 4.1 Project Need

The CSEDD project is needed to perform the following: 1. Feasibility study and business plans; 2. Community economic development; and 3. Long-term business strategic planning. In addition, the forestry jobs are on the decline (Table 1) in our region and affordable housing is continuing to be an issue within our region, state, and nation. This public/private partnership project reduces the critical fire situation in the Sierra’s forested areas “High Hazard Zones” while addressing the need for: the removal of dead and dying trees; new and expanded business development for innovative wood product development; and maximizing and leveraging multi-agency efforts by reducing duplicative tasks that address the Tree Mortality issue. Furthermore, CSEDD plans on researching and performing a feasibility study that explore a subsidy for the lumber and manufactured wood products removed from the forests. Through this feasibility study, a future plan will be to build affordable housing in the member counties as new jobs are brought to the area. This is intended to be a multi-phase project with this request to be phase 1. It is the intention of the CSEDD and the corresponding local economic development agencies to provide a solution to the affordable housing issue with additional requests.
4.2 Project Benefits
The project benefits include business expansion and attraction as it relates to the new or expanded uses of biomass removed from the forests; job growth as a result of the expansion and attraction; revitalization of local businesses within the region; and feasibility study of a lumber and wood building product subsidy to aid in the affordable housing issue.

4.3 Eligible Grant Purpose
This specific grant request has an eligible grant purpose in that it will be working with the local economic development agencies to reach out to local businesses for expansion and attraction opportunities for the biomass and lumber removed from the forests effected by the “Tree Mortality” issue. Each local effort will be streamlined into a regional effort to avoid duplicative efforts by other agencies and businesses. Furthermore, a feasibility study will be developed to lay the groundwork to implement 15% of the wood building products into a subsidy for a future use in local affordable housing.

4.4 Area to be Served
Alpine, Amador, Calaveras, Tuolumne, and Mariposa counties.

4.5 Coordination with Area Economic Development Activities
With a multitude of grants and legislative means to address the critical impact of another wildfire, this project will align efforts, leverage public/private partnerships, and streamline and reduce duplicative processes while exploring and determining the feasibility of subsidizing wood products. Multiple economic development activities within the CSEDD region are aligning to address the critical nature of the forest. The local economic development agencies have provided a letter of support and have indicated this project as a top priority in the region. This project will take on a measured and sustainable approach to the ever-increasing fire danger within our state and federal forests. The implementation will reduce the possibility of another National Emergency of a wildfire that releases tons of carbon into our atmosphere, wreaking havoc on our watershed, and destroying our harvestable lumber; furthermore, this collaborative project will provide economic prosperity though expanded businesses, job growth, and a new approach to subsidized building products within the region of the CSEDD.

4.6 Businesses to be Assisted and Economic Development to be Accomplished
The businesses to be assisted are to be determined while implementing the project. Special meetings will take place to ensure all stakeholders are included in the development and expansion. Economic prosperity though expanded businesses, job growth, and a new approach to subsidized building products within the region of the CSEDD will be the driving force for the economic development.

4.7 Jobs Created/Saved
This project intends to reverse the declining jobs within the wood product industry; furthermore, it is CSEDD’s intention to create 25-30 new jobs for the natural resources sector related to the wood product industry with a minimum 10 being from the re-entry population.

Number of jobs expected to be created [____25____] or saved [__________]

4.8 Applicant Expertise
Mother Lode Job Training, as the administrative entity for CSEDD, is a Joint Powers Authority comprising 4 counties (Amador, Calaveras, Tuolumne, and Mariposa) with a mission of developing a thriving regional economy by providing businesses with the skilled workers they need to compete. MLJT, as a public service to
regional stakeholders, is funded through local, State and federal grants, we bring together workforce development, educational, economic development and other partners in a seamless customer-focused delivery network that enhances access to workforce program services and improves long-term economic development outcomes. We are committed to administering our programs, through community outreach, as a set of integrated streamlined services to employers and job seekers, by:

- Helping businesses find skilled workers and access other support services, including education and training, for their current workforce.
- Providing an array of employment and business services and connecting customers to work-related training and education.
- Continuing to align investments in workforce, education and economic development to regional in-demand jobs.
- Reinforcing partnerships and strategies to provide job seekers and workers with high-quality career services, education and training, and supportive services needed to get good jobs and stay employed.

Experience and References

MLJT has been providing workforce development services to our business communities since 1983. We partner closely with local economic development entities and drive collaboration on a regional level. Specifically, MLJT has the following proven track record:

- **We bring money to the region** through grants, service contracts, and business attraction/expansion.
- **We convene industry.** MLJT’s strategic plan was developed in collaboration with CSEDD’s and targets the same industry sectors, partners, and key initiatives.
- **We identify business needs** by listening to industry and consolidating their challenges into actionable elements.
- **We broker solutions** including partner collaborations, funding sources and service delivery.

Additional support will come from Blue Ridge Services, Inc.; Concierge Real Estate Services; Sierra Pacific Industries; CAL FIRE; Mariposa Economic Development; Calaveras Economic Development; and Tuolumne Economic Development. Letters of support are attached on appendix F.

4.9 Method and Rationale to Select Service Recipients

The service area was selected due to the relationship with the local economic development agencies and the proximity of the forest with the highest tree mortality rate. CSEDD operates in the counties within the “High Hazard Zones” of the forests. Special meetings will take place to ensure all stakeholders are aware of the effort. A priority will be set for businesses that are local and have the ability to move quickly into new product development and business expansion.

4.10 Work Plan Narrative

1. Feasibility study and business plans
   a. Research and development of local business expansion
      i. Outreach and convening
      ii. Feasibility of business expansion
      iii. How many jobs now…future jobs due to expansion
iv. Up-skilled workers and back fill workers
b. Future labor market
c. Feasibility study, action plan, and tracking success of wood product subsidies
d. Workforce Development
   i. Strengthening career pathways
   ii. Labor Market Information
   iii. Assess workforce potential
   iv. Expanding apprenticeships and credential/degree programs

2. Community economic development
   a. Business recruitment and development
      i. Working with local EDs to explore new and existing businesses in to the wood product manufacturing / biomass
         1. New and existing businesses needs
            a. Local fees/incentives
            b. Logistics
         2. Other wood product uses
            a. Boutique industries
               i. Entrepreneurial opportunities
   b. Exploring marketing and promotion of sustainable forestry management
      i. Local residents buy-in
         1. Fire mitigation
         2. Lower insurance for home owners
         3. Removal of dead and dying trees on private property
         4. Expanded access to forestry areas due to lower fire hazard
         5. Local jobs
   c. Long-term business strategic planning
      a. Sustainable forestry management
         i. Agencies and private / Public/Private partnership
      b. Sustainable business growth
         i. Subsidized building material
         ii. R&D on new uses of wood products
      c. Workforce Development
         i. Monitoring and modifying career pathways
            1. Solution Side of workforce development
         ii. Labor Market Information
            1. Demand Side of workforce development
            2. Monitor trends
         iii. Continually assess workforce potential
            1. Supply Side
2. Ensure skills/degrees/certificates are provided for workforce needs
   iv. Leveraging future grants and public/private partnerships

1. Streamline and remove duplicative processes for the Supply, Demand, and Solution Side of workforce development

### a. Project Budget Summary

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<th>End Date</th>
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<th>Supplemental Funds</th>
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<td>7-1-18</td>
<td>12-30-19</td>
<td>100,000</td>
<td>25,000</td>
<td>125,000</td>
</tr>
<tr>
<td>2</td>
<td>Community and Economic Development</td>
<td>7-1-18</td>
<td>12-30-19</td>
<td>75,000</td>
<td>25,000</td>
<td>100,000</td>
</tr>
<tr>
<td>3</td>
<td>Long-term business strategic planning</td>
<td>4-1-19</td>
<td>12-30-19</td>
<td>75,000</td>
<td>25,000</td>
<td>100,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>$250,000</td>
<td>$75,000</td>
<td>$325,000</td>
</tr>
</tbody>
</table>

### a. Task Budget Format

<table>
<thead>
<tr>
<th>Task #1 Budget Categories</th>
<th>RBDG Funds</th>
<th>Supplemental Funds</th>
<th>Total Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>28,000</td>
<td>15,000</td>
<td>43,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>12,500</td>
<td>10,000</td>
<td>22,500</td>
</tr>
<tr>
<td>Travel</td>
<td>3,000</td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>1,500</td>
<td></td>
<td>1,500</td>
</tr>
<tr>
<td>Contractual</td>
<td>50,000</td>
<td></td>
<td>50,000</td>
</tr>
<tr>
<td>Indirect</td>
<td>5,000</td>
<td></td>
<td>5,000</td>
</tr>
<tr>
<td>Total</td>
<td>$100,000</td>
<td>$25,000</td>
<td>$125,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task #2 Budget Categories</th>
<th>RBDG Funds</th>
<th>Supplemental Funds</th>
<th>Total Project Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>25,000</td>
<td>15,000</td>
<td>40,000</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>10,000</td>
<td>10,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>Supplies</td>
<td>2,000</td>
<td></td>
<td>2,000</td>
</tr>
<tr>
<td>Contractual</td>
<td>33,000</td>
<td></td>
<td>33,000</td>
</tr>
<tr>
<td>Indirect</td>
<td>3,000</td>
<td></td>
<td>3,000</td>
</tr>
<tr>
<td>Total</td>
<td>$75,000</td>
<td>$25,000</td>
<td>$100,000</td>
</tr>
</tbody>
</table>
Provide explanation/clarification of the basis for the above budget figures:

Tasks 1, 2 and 3 will run almost concurrently and will correspond with the work plan narrative outline. Personnel and fringe benefits will be to assist with the contracting of the feasibility studies, coordination of the partners (as indicated by the letters of support) and meetings, and presentation of the findings. The supplemental funds will be a result of the partner agreement letters. Even though a hard number has not been established with the leveraged funding, CSEDD anticipates that the actual supplemental funding and leverage will be much higher. CSEDD will track these funds with a partner contribution tracking sheet similar to the sample one below.

<table>
<thead>
<tr>
<th>Contribution Type</th>
<th>Funding Source</th>
<th>Services/Goods Description</th>
<th>Cost/Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Cash Contributions - federal and non-federal contributions of funds in support of WIA/WIOA program and project activities.</td>
<td>Federal</td>
<td>Donation of gas cards to provide transportation assistance to HRTP participants.</td>
<td>$1,000.00</td>
</tr>
<tr>
<td>2. In-Kind Contributions - federal and non-federal contributions of non-cash resources that are used specifically to support a program or a project.</td>
<td>Federal</td>
<td>Case Manager 1: 8 hours of staff time @ $50; Case Manager 2: 15 hours of staff time @ $60; Case Manager 3: 25 hours of staff time @ $45; office supplies @ $35; printing costs @ $275; rent for shared meeting space @ $1,500</td>
<td>$4,235.00</td>
</tr>
<tr>
<td>3. Match - additional non-federal resources expended to further the grant objective, if required either by statute or within the grant agreement as a condition of funding.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4. Leveraged Resources - for purposes for ETA’s WIA/WIOA grants, leveraged resources means all federal and non-federal expenditures that meet the standards required for match but is in excess for the match.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>