

**GRANT DEVELOPMENT & MANAGEMENT OFFICE
LAUNCH PAD**



**Please Be Sure to get your Dean's Approval on Section I
Before Starting Section II.**

SECTION II: CONCEPT DETAIL

NOTE: Timely preparation is the key to a solid project and a winning proposal. Grant Development & Management will help guide you through the process. The purpose of the Launch Pad is to inform the campus of your proposed project and assure that all financial and operational needs of the grant can be met by the District. **This Launch Pad will be presented at President's Cabinet for approval; only with Cabinet's approval can you submit a grant proposal.**

General Information: Please fill in all information fields.

Project Title: Personal Care Assistant Training
 Request submitted by: Mike Slavich Extension: _____
 Project Leaders: Director/Coordinator: Lea Martinez Extension: _____
 Division: Health Science Writer (if different): Maria Elena Martinez
 Other grant team members: Dr. Lyla Eddington

Has a specific grant opportunity been identified for this project? Yes No

Grant Program Title: Trade Adjustment Assistance Community College & Career Training (TAACCCT)/Health Industry

Funding Agency: DOL-ETA
 (select one) Federal: State: _____ Foundation: _____ Other: _____

Proposal Deadline: July 2014 Total Request: \$ \$ 20,419,566

Performance Period: _____ Number of months/years: 4 years

Partner Organizations: Southland Health Care Training, Coast Community College District, Mt. SAC, The College of the Desert, Southwestern College, North Orange County Community College District, Imperial Valley College, Palomar College, and Coastline ROP, San Bernardino

Description of Need: What specific need or problem will the project address?

Governor, Brown, has placed healthcare as a primary focus of his administration. In collaboration with the CWIB and local economic development entities, the CCCCOC selected the health care sector as a priority for program development and expansion. The Health Care industry is one of the fastest growing industries in America. Employment growth is driven by an aging population, and longer life expectancies, as well as the emergence of new treatments and technologies. Due to this growth, there is a projected shortage for in-home care assistants to care for 1.5 million adults in California alone. We need to ensure that not only do we have enough in-home care assistants in the pipeline but that we also provide regulated training and certifications to caregivers to give them the proper skills set and knowledge to care for millions of aging adults in California and beyond.

Target Population: Who will the project serve? How many? How will the project identify them?

The target population for this program is TAA eligible workers, U.S. workers who have lost or may lose their jobs as a result of foreign trade; however any unemployed or underemployed individual may apply. California has more TAA eligible workers than any other state in the nation according to the 2012 State TAA Program Statistics. This program seeks to provide adversely affected workers with opportunities to

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obtain the skills, credentials, resources, and support necessary to become reemployed. Recruitment will focus on individuals who are unemployed and underemployed. The number of participants will depend on the capacity of each college partner that will provide the training aspect of the program. Local Workforce Investment Boards (WIBs) and health care training facilities will recruit, screen, and assist with employment.

Project Description: What are the project's objectives and expected outcomes? Where will the project be carried out? How will you measure success?

The Southern California Healthcare Consortium (SCHC) was formed to help the state of California meet the rapidly increasing demand for healthcare workers through an innovative model that will benefit workers, employers, and the growing number of Californians who find themselves in need of quality healthcare in their home, ambulatory care setting, long term care hospital, hospice, or acute care hospital. The sector strategy is based on simple supply and demand logic that will use a mass media public awareness campaign to connect consumers, employers, social service agencies, and community college health science programs with TAA-eligible workers, other dislocated workers, and returning veterans in the southern California region.

The goal of this program is to provide the knowledge and skills necessary for entry level employment into the health care industry. The entry level position of **PCA** will provide a **career pathway** to the **CNA** and **HHA**. This **contextualized curriculum** will provide the student with three certificates and allow them to obtain employment after only 120 hours of instruction. The curriculum will also set a foundation of knowledge and skills for transition into other health career programs offered at the community colleges within the consortium.

This project includes **Collective Student Services** which incorporates-recruitment, preparation for assessment, assessment, and orientation, to ensure the broadest access possible to our target population. Align program with Certificated Nurse Aid (CNA), Licensed Vocational Nursing (LVN), Home Health Aide (HHA) and Associate Degree Nursing (ADN) Programs. The project will hire (as required) an external evaluator to track and follow-up with all program participants.

College Implications: Explain how the project relates to college goals and/or your division plan?

- More visibility for RHC's Health programs; recognition as the lead, along with a consortium of colleges, to provide quality training/certifications for PCA's that are aligned with higher level health and allied health certifications such as CNAs, LVNs or similar.
- Stronger alliance with other community colleges and private/business organizations in the Health Science area

Sustainability: List those activities expected to continue after the grant ends. How will the activities be supported?

This project will be designed with institutionalization in mind.

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Budget: - See Attachment A

Estimated Budget Summary	Year 1	Year 2	Year 3	Year 4	Total
1000 Certificated Salaries (ex. reassigned time, hourly instruction, stipends, SEE ATTACHMENTS)					
2000 Classified Salaries (ex. instructional aides, tutors, clerical, etc.)					
3000 Benefits (consult with Grants Office for assistance)					
4000 Materials and Supplies (ex. books, media, software, printing, etc.)					
5000 Operating Expenses (ex. consultants, conferences, postage, marketing,)					
6000 Capital Outlay (ex. facilities' modifications, equipment, computers)					
* INDIRECT COSTS (if known)					
Total					

Indirect Cost:

What is the maximum percentage allowed by the funding agency?* 25%

**NOTE: Indirect funds must be included if allowed and will be utilized by institution to compensate for increased workload to affected departments (i.e. Accounting, Human Resources, Purchasing, IT, etc.)*

Matching Funds:

Are matching resources required? Yes: _____ No: X

If yes, estimated funding match amount: \$

Please indicate source: College: _____ Other: _____

Please indicate which: Cash: _____ In-Kind: _____

Personnel:

Will there be any grant-funded staff? Yes: X No: _____

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	Year 1	Year 2	Year 3	Year 4	Total Funds Requested
a. Personnel	466,142	482,936	500,369	221,162	1,670,609
b. Fringe Benefits	166,378	168,926	171,572	88,082	594,958
c. Travel	24,000	24,000	24,000	11,000	83,000
d. Equipment					0
e. Supplies	35,800	31,300	31,300	4,900	103,300
f. Contractual	5,123,396	5,460,047	5,733,714	872,075	17,189,232
g. Construction					
h. Other	40,600	40,600	35,600	15,600	132,400
i. Total Direct Charges (sum of 6a-6h)	5,856,316	6,207,809	6,496,555	1,212,819	19,773,499
j. Indirect Charges (25% of a, b, c, e, h)	183,230	186,941	190,710	85,186	646,067
k. Totals (sum of 6i and 6j)	6,039,546	6,394,750	6,687,265	1,298,005	20,419,566

Application Budget Detail Sheet

Object Class Categories	Object of Expenditure ¹	Classification	Year 1	Year 2	Year 3	Year 4	Total Funds Requested
a. Personnel	1210	RHC Grant Manager	88,032	89,796	91,596	93,432	362,856
	1290	RHC Counselor/Program	63,800	65,130	66,480	0	195,410
	2190	RHC Susan Uniza	87,756	89,508	91,296	93,120	361,680
	2190	RHC Senior Secretary	29,854	31,363	32,964	34,610	128,791
		RHC Nursing Program	196,700	207,139	218,033	0	621,872
		Sub-total a. Personnel	466,142	482,936	500,369	221,162	1,670,609
b. Fringe Benefits	3000	RHC Grant Manager	27,344	27,551	27,763	27,979	110,637
	3000	RHC Counselor/Program	21,663	21,820	21,979	0	65,462
	3000	RHC Susan Uniza	37,659	38,072	38,493	38,922	153,146
	3000	RHC Senior Secretary	20,061	20,418	20,793	21,181	82,453
		RHC Nursing Program	59,651	61,065	62,544	0	183,260
		Sub-total b. Fringe Benefits	166,378	168,926	171,572	88,082	594,958
c. Travel	5210	RHC Mileage	3,000	3,000	3,000	3,000	12,000
	5220	RHC Travel & Conference	8,000	8,000	8,000	8,000	32,000
		RHC Nursing Program	13,000	13,000	13,000	0	39,000
		Sub-total c. Travel	24,000	24,000	24,000	11,000	83,000
e. Supplies	4550	RHC Other Supplies	3,000	3,000	3,000	1,000	10,000
	4554	RHC Other Supplies Software	1,500	1,500	1,500	1,500	6,000
	4700	RHC Meeting Supplies Services	6,800	4,800	4,800	2,400	18,800
	6412	RHC IT Equipment	4,500	2,000	2,000	0	8,500
		RHC Nursing Program	20,000	20,000	20,000	0	60,000
		Sub-total e. Supplies	35,800	31,300	31,300	4,900	103,300
f. Contractural	5110	RHC Consultants Services	20,000	20,000	20,000	20,000	80,000
	5110	Consultants Services External Evaluator	350,000	350,000	350,000	350,000	1,400,000
	5890	Golden West College	254,337	374,288	435,650	0	1,064,275
	5890	Orange Coast	169,537	283,088	283,650	0	736,275
	5890	Coastline	62,537	166,088	349,650	0	578,275
	5890	College of the Desert	172,702	172,702	172,702	0	518,106
	5890	Imperial Valley College	341,612	339,261	345,151	0	1,026,024
	5890	Mt San Antonio College	259,192	260,186	279,727	0	799,105
	5890	NOCCCD, SCE	373,257	367,450	365,150	0	1,105,857
	5890	Palomar College	147,061	153,823	158,873	0	459,757
	5890	Southwestern College	224,620	224,620	224,620	0	673,860
	5890	San Bernadino College District	488,708	488,708	488,708	0	1,466,124
	5890	TPH	1,902,833	1,902,833	1,902,833	502,075	6,210,574

	5890	WIB #1 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #2 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #3 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #4 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #5 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #6 @ \$50,000/year	50,000	50,000	50,000		150,000
	5890	WIB #7 @ \$50,000/year	50,000	50,000	50,000		150,000
		RHC Nursing Program	7,000	7,000	7,000	0	21,000
		Sub-total f. Contractural	5,123,396	5,460,047	5,733,714	872,075	17,189,232
h. Other	5310	Dues & Membership	2,500	2,500	2,500	2,500	10,000
	5551	Postage	1,300	1,300	1,300	1,300	5,200
	5890	Other Services Marketing	20,000	20,000	15,000	10,000	65,000
	5897	Telephone & Fax Lines	1,800	1,800	1,800	1,800	7,200
		RHC Nursing Program	15,000	15,000	15,000	0	45,000
		Sub-total h. Other	40,600	40,600	35,600	15,600	132,400
i. Total Direct Charges (sum of 6a-6h)			5,856,316	6,207,809	6,496,555	1,212,819	19,773,499
j. Indirect Charges (25% of a, b, c, e, h)			183,230	186,941	190,710	85,186	646,067
k. Totals (sum of 6i and 6j)			6,039,546	6,394,750	6,687,265	1,298,005	20,419,566

Total a + b + c + e + h	732,920	747,762	762,841	340,744	2,584,267
Indirect Calculation x 25%	183,230	186,941	190,710	85,186	646,067

RHC Project Management	798,569	801,558	804,264	710,744	3,115,135
RHC Nursing Program	311,351	323,204	335,577	0	970,132
Contractural	4,746,396	5,083,047	5,356,714	502,075	15,688,232
Total Direct Charges	5,856,316	6,207,809	6,496,555	1,212,819	19,773,499
Indirect	183,230	186,941	190,710	85,186	646,067
Totals	6,039,546	6,394,750	6,687,265	1,298,005	20,419,566

RHC Project Management Indirect	107,142	107,890	108,566	85,186	408,784
RHC Nursing Program Indirect	76,088	79,051	82,144	0	237,283
Total Indirect	183,230	186,941	190,710	85,186	646,067

14-15 BENEFITS YR1
SALARY WORKSHEET

1210 CERT MAN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
MARTINEZ, LEA	88,032	7,263	0	0	1,276	17,000	44	1,761	0	0	27,344	\$115,376
MONTHLY SALARY	7,336					1,416.67						
MONTHS	12											
Range 35	Add'l											
Step 1	Comp	Monthly	+2% COLA									
		7,192	0	7,192	7,336							

1290 CERT COUN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
ROMO, CLAUDIA	54,440	4,491	0	0	789	14,167	27	1,089	0	0	20,563	\$75,003
MONTHLY SALARY	5,444				1,416.67							
MONTHS	10											
Column 1	Add'l											
Row 1	Comp	Monthly	+2% COLA									
		5,337	0	5,337	5,444							

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SUSAN UNIZA	87,756	0	10,041	5,441	1,272	17,000	44	1,755	2,106	0	37,659	\$125,415
MONTHLY SALARY	7,313				1,416.67							
MONTHS	12.0											
Range 48	Add'l											
Step 6	Comp	Monthly	+2% COLA									
		7,170	0	7,170	7,313							

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SENIOR SECRETARY	29,854	0	3,416	1,851	433	13,033	15	597	716	0	20,061	\$49,915
MONTHLY SALARY	3,245				1,416.67							
MONTHS	11.5											
Column 1	Add'l											
Row 1	Comp	Monthly	+2% COLA									
		3,112	0	3,112	3,245							

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SUSAN UNIZA	87,756	0	10,041	5,441	1,272	17,000	44	1,755	2,106	0	37,659	\$125,415
MONTHLY SALARY	7,313				1,416.67							
MONTHS	12.0											
Range 48	Add'l											
Step 6	Comp	Monthly	+2% COLA									
		7,170	0	7,170	7,313							

15-16 BENEFITS YR2
SALARY WORKSHEET

1210 CERT MAN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
MARTINEZ, LEA	89,796	7,408	0	0	1,302	17,000	45	1,796	0	0	27,551	\$117,347
MONTHLY SALARY	7,483				1,416.67							
MONTHS	12											
Range 35	Add'l											
Step 2	Comp		Monthly	+2% COLA								
		0	7,336	7,483								

1290 CERT COUN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
ROMO, CLAUDIA	55,530	4,581	0	0	805	14,167	28	1,111	0	0	20,692	\$76,222
MONTHLY SALARY	5,553				1,416.67							
MONTHS	10											
Column 1	Add'l											
Row 1	Comp		Monthly	+2% COLA								
		0	5,444	5,553								

1300 CERT REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
ROMO, CLAUDIA	39,000	1,790	0	0	599	9,000	5	1,190	0	0	11,028	\$49,728
MONTHLY SALARY	4,000				1,450							
MONTHS	240											
Column 1	Add'l											
Row 1	Comp		Monthly	+2% COLA								
		0	39,000	40,000								

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SUSAN UNIZA	89,508	0	10,242	5,549	1,298	17,000	45	1,790	2,148	0	38,072	\$127,580
MONTHLY SALARY	7,459				1,416.67							
MONTHS	12.0											
Range 48	Add'l											
Step 6	Comp		Monthly	+2% COLA								
		0	7,313	7,459								

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SENIOR SECRETARY	31,363	0	3,589	1,945	455	13,033	16	627	753	0	20,418	\$51,781
MONTHLY SALARY	3,409				1,416.67							
MONTHS	11.5											

16-17 BENEFITS YR3
SALARY WORKSHEET

1210 CERT MAN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
MARTINEZ, LEA	91,596	7,557	0	0	1,328	17,000	46	1,832	0.00%	0.00%	0	\$119,359
MONTHLY SALARY	7,633				1,416.67							
MONTHS	12											
Range 35	Add'l											
Step 3	Comp		Monthly	+2% COLA								
		0	7,483	7,633								

1290 CERT COUN FT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
ROMO CLAUDIA	56,540	4,673	0	0	821	14,167	28	1,133	0.00%	0.00%	0	\$77,462
MONTHLY SALARY	5,664				1,416.67							
MONTHS	10											
Column 1	Add'l											
Row 1	Comp		Monthly	+2% COLA								
		0	5,553	5,664								

1490 CERT PT	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	SUI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
ROMO CLAUDIA	39,046	3,12	0	0	1,45	10	5	197	0.00%	0.00%	0	\$49,997
MONTHLY SALARY	4,109				1,45							
MONTHS	28											
Column 1	Add'l											
Row 1	Comp		Monthly	+2% COLA								
		0	40,00	41,00								

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SUSAN UNIZA	91,296	0	11,442	6.2%	1,45%	17,000	46	1,826	2%+20%	0.00%	21.14%	\$129,789
MONTHLY SALARY	7,608				1,324	1,416.67						
MONTHS	12.0											
Range 48	Add'l											
Step 6	Comp		Monthly	+2% COLA								
		0	7,459	7,608								

2190 CLASS REG	SALARY	STRS	PERS	OASDI	MEDICARE	H&W	UI	W/C	RETIREE	ARP	BENEFITS	SAL + BEN
SENIOR SECRETARY	32,964	0	3,772	2,044	478	13,033	16	659	2%+20%	0.00%	21.14%	\$53,757
MONTHLY SALARY	3,583				1,416.67							
MONTHS	11.5											