**Project Budget and Work Plan**

The One Stop Operator Consortium is proposing the following costs and work plan based on our understanding of the Bidder Requirements over the 1st year of the 2-year performance period.

Costs:

1. Proposed Total Cost: $10,000
2. Flat Rate Cost: $2,500 per quarter based on $55 per hour for 175 hours including personnel (wages, fringe, indirect) and travel expenses
3. Supplies: $325

EMDC will function as the fiscal agent for the One- Stop Operator Consortium

Work Plan:

Objectives, Timeline, Deliverables and Lead Partner

1. Assist in Development and Execution of the One Stop Partner MOU

Period of Performance: 1st Quarter

Product/Deliverable: Completed MOU

Lead: RSU 39

1. Strategy to Deploy Resources and Services to Extension Sites

Period of Performance: 1st Quarter

Product/Deliverable: Service/Resource Inventory, Gap Analysis and Recommendations

Lead: ACAP

1. Plan and Facilitate One Stop Partner Meetings

Period of Performance: 1st Quarter and as Needed

Product/Deliverable: Regional and Sub-regional Meeting Schedules

Lead: EMDC (Regional and Tri-county Meetings); ACAP (Aroostook/Washington sub-regional meetings

1. Create Communications Plan and Provide all Partners and Front-line Staff with Regular Updates.

Period of Performance: 1st Quarter and on-going thereafter

Product/Deliverable: Monthly One-Stop Newsletter

Lead: EMDC

1. Provide Data, Information and Analysis of appropriate LMI

Period of Performance: 1st Quarter and on-going thereafter or as needed

Product/Deliverable: Quarterly and Customized LMI reports and analyses

Lead: EMDC

1. Provide Quarterly One Stop Reports to the NWDB

Period of Performance: 1st Quarter and on-going thereafter

Product/Deliverable: Written Quarterly Report for presentation at NWDB meetings

Lead: ACAP

1. Collect and Report on Shared Costs

Period of Performance: 1st Quarter and on-going thereafter

Product/Deliverable: Cost Sharing Plan and Analysis provided to NWDB Quarterly

Lead: ACAP

1. Assist in Development of One Stop CareerCenter Certification Process

Period of Performance: 2nd Quarter and on-going thereafter

Product/Deliverable: Recommendation for One-Stop System Certification Criteria and Standards Document

Lead: EMDC

1. Business and Employer Services

Period of Performance: 2nd Quarter and on-going thereafter

Product/Deliverable: Quarterly Business/Employer Contact and Services Report by region and industry sector

Lead: All three One-Stop operator partners

1. Evaluate and Identify Service and/or Resource Needs of the One Stop System

Period of Performance: Annually 3rd Quarter

Product/Deliverable: Survey of all One-Stop partners to identify resource/funding gaps and opportunities

Lead: RSU 39

1. Universal Access to Career and Training Services

Period of Performance: Annually 3rd Quarter

Product/Deliverable: Universal Services Scorecard for each One-Stop location

Lead: All three One-Stop operator partners