

Exhibit

**Pathways to Prosperity (P2P) - Health Services Certificate, Certified Nursing Assistant, CDL; C**

<b>Cost Categories</b>	<b>DWD</b>	<b>ABE</b>	<b>LSC</b>
Admin	\$18,592	\$9,350	-
Direct Customer Training	-	\$51,768	\$112,610
Direct Services	\$56,538	\$10,800	-
Support Services	\$7,575	-	-
	\$334,534	\$82,705	\$71,918
			\$112,610

<b>Administrative</b>			
Overall grant administration	City of Duluth	18,592	
Admin/Oversight	ABE	9,350	
Admin/Oversight	SOAR	4,679	
<b>TOTAL Administration</b>		<b>32,621</b>	
<b>Direct Customer Training - Certificate Training (for 12 participants)</b>			
2 sessions (minimum of 10 students each session) <b>Certified Nursing Assistant</b> - Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and curriculum.	LSC	23,410	\$11,705 per each session make-up)
2 sessions (minimum of 8 students each session) <b>CDL</b> - Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and online curriculum.	LSC	59,200	\$29,600 per each session
2 sessions (minimum of 12 students each session) <b>Health Services</b> : Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and online curriculum.	LSC	30,000	\$15,000 per each session
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>CDL</b> )	ABE	13,650	
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>CNA</b> )	ABE	21,118	
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>Health Services</b> )	ABE	14,600	
Mind Over Matters, Career Quest, Curriculum/Materials	SOAR	7,841	
Financial Literacy "Mini Sessions" at LSC	ABE new	2,400	
<b>TOTAL DIRECT CUSTOMER Training</b>		<b>172,219</b>	
<b>Direct Services</b>			
On Ramp Services & Training: Computer assessment & training, basic education skills development for those who require additional academic support	ABE	10,800	
SOAR will work 1:1 with participants through four phases of the program: Intake, Assessment & Career Readiness, Staff Support During Training; Pre-Employment Services; and Post-Employment Follow-up. Activities may include but are not limited to: Job s	SOAR	49,991	
DWD will work 1:1 with participants through four phases of the program: Intake, Assessment & Career Readiness, Staff Support During Training; Pre-Employment Services; and Post-Employment Follow-up. Activities may include but are not limited to: Job se	DWD	51,738	11,975 WIO/

Funds to support 240 hours of direct outreach (by a person/people of color) to implement recruitment efforts in our African American and American Indian communities	DWD	4,800
<b>TOTAL DIRECT SERVICES</b>		<b>117,329</b>
<b>Support Services</b>		
Net Study/Fingerprinting	DWD	\$2,475
Transportation and other general need-based supports	SOAR	2,850
	DWD	3,000
Participant incentives: One of the best practices to maintain contact with clients while employed, and to get employment verification, is to provide incentives. Without these, many clients do not maintain contact long.	SOAR	1,940
	DWD	2,100
<b>Total Support Services</b>		<b>12,365</b>
<b>TOTAL P2P BUDGET &gt;</b>		<b>334,534</b>
<b>ISD 709 - Adult Basic Education</b>		
<b>Administrative</b>		
Admin/Oversight	ABE	9,350
<b>Direct Customer Training - Certificate Training (for 12 participants)</b>		
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>CDL</b> )	ABE	13,650
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>CNA</b> )	ABE	21,118
Prepare Curriculum, Materials, 40 Hours Bridge Instruction; 63 hours Integrated Instruction (2 training cohorts for <b>Health Services</b> )	ABE	14,600
Financial Literacy "Mini Sessions" at LSC	ABE new	2,400
<b>Direct Services</b>		
On Ramp Services & Training: Computer assessment & training, basic education skills development for those who require additional academic support	ABE	10,800
<b>Support Services</b>		
Support Services	ABE	\$0
<b>Total ISD 709 - ABE &gt;</b>		<b>71,918</b>

Exhibit

<b>City of Duluth</b>		
<b>Administrative</b>		
Overall grant administration	City of Duluth	18,592
<b>Direct Customer Training - Certificate Training (for 12 participants)</b>		
Direct Customer Training	DWD	0
<b>Direct Services</b>		
<b>DIRECT SERVICES:</b> DWD will work 1:1 with participants through four phases of the program: Intake, Assessment & Career Readiness, Staff Support During Training; Pre-Employment Services; and Post-Employment Follow-up. Activities may include but are not lim	DWD	51,738
Funds to support 240 hours of direct outreach (by a person/people of color) to implement recruitment efforts in our African American and American Indian communities	DWD	4,800
<b>Support Services</b>		
Net Study/Fingerprinting	DWD	\$2,475
Transportation and other general need-based supports	DWD	3,000

\$11,975 WIC

Participant Incentives: One of the best practices to maintain contact with clients while employed, and to get employment verification, is to provide incentives. Without these, many clients do not maintain contact long-term, making it difficult to track r	DWD	2,100
Total City of Duluth >		<b>82,705</b>

<b>Lake Superior College</b>		
<b>Administrative</b>		
Overall grant administration	LSC	0
<b>Direct Customer Training - Certificate Training (for 12 participants)</b>		
2 sessions (minimum of 10 students each session) <b>Certified Nursing Assistant</b> - Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and curriculum.	LSC	23,410
2 sessions (minimum of 8 students each session) <b>CDL</b> - Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and online curriculum.	LSC	59,200
2 sessions (minimum of 12 students each session) <b>Health Services</b> : Closed-enrollment course taught by a college instructor experienced in working with nontraditional students. Includes books, materials, and online curriculum.	LSC	30,000
<b>Total LSC &gt;</b>		<b>112,610</b>

\$11,705 per each session make-up)  
\$29,600 per each session  
\$15,000 per each session

<b>SOAR Career Solutions</b>		
<b>Administrative</b>		
Admin/Oversight	SOAR	4,679
<b>Direct Customer Training - Certificate Training (for 12 participants)</b>		
Mind Over Matters, Career Quest, Curriculum/Materials	SOAR	7,841
<b>Direct Services</b>		
<b>DIRECT SERVICES</b> : SOAR will work 1:1 with participants through four phases of the program: Intake, Assessment & Career Readiness, Staff Support During Training; Pre-Employment Services; and Post-Employment Follow-up. Activities may include but are not li	SOAR	49,991
<b>Support Services</b>		
Transportation and other general need-based supports	SOAR	2,850
Participant Incentives: One of the best practices to maintain contact with clients while employed, and to get employment verification, is to provide incentives. Without these, many clients do not maintain contact long-term, making it difficult to track r	SOAR	1,940

11,975 WIO/

**Total SOAR > 67,301**  
**Total > 334,534**

**D: P2P 2018 Budget Narrative**

**06/30/2018 - 06/30/2020**

<b>SOAR</b>	<b>Totals</b>	<b>%</b>
\$4,679	\$32,621	9.75%
\$7,841	\$172,219	51.48%
\$49,991	\$117,329	35.07%
\$4,790	\$12,365	3.70%
\$67,301	\$334,534	100.00%

training for 10 students

(100 hours includes

training for 8 students

training for 12 students

A leverage

**D: P2P 2018 Budget Narrative**

DA leverage

training for 10 students  
(100 hours includes

training for 8 students

training for 12 students

A leverage