



# Appendix C Get Into Energy Career Pathways Planning Budget

## Get Into Energy Career Pathways Cost Estimate Rollup

Attachment C

| Description   | Cost             | Other Costs     | Total Costs      |
|---|------------------|-----------------|------------------|
|   |                  | Cost            |                  |
| Project Management and System Building              | \$100,200        | \$37,550        | \$137,750        |
| GIE Outreach and Student Support                    | \$29,000         | \$5,000         | \$34,000         |
| Career Pathways and Credentialing/Education Network | \$62,750         | \$20,000        | \$82,750         |
| Employer Support Network                            | \$42,500         | \$3,000         | \$45,500         |
| <b>Totals for Planning Phase</b>                    | <b>\$234,450</b> | <b>\$65,550</b> | <b>\$300,000</b> |

## GIE Career Pathways Item Summary

| Summary                            |  |       |               |                   |                  |                   |
|------------------------------------|--|-------|---------------|-------------------|------------------|-------------------|
| Consulting and Professional Fees   |  |       |               |                   |                  |                   |
| Team Lead                          |  | \$125 | 380.0         | \$47,500          | \$0              | \$47,500          |
| Writer / Graphics                  |  | \$100 | 152.0         | \$15,200          | \$0              | \$15,200          |
| Management                         |  | \$150 | 144.0         | \$21,600          | \$0              | \$21,600          |
| Staff 1                            |  | \$125 | 160.0         | \$20,000          | \$0              | \$20,000          |
| Meeting Planner                    |  | \$100 | 24.0          | \$2,400           | \$0              | \$2,400           |
| Specialist                         |  | \$125 | 376.0         | \$47,000          | \$0              | \$47,000          |
| CAEL                               |  | \$125 | 192.0         | \$24,000          | \$3,000          | \$27,000          |
| ACTE                               |  | \$125 | 242.0         | \$30,250          | \$2,000          | \$32,250          |
| AACC                               |  | \$125 | 80.0          | \$10,000          | \$0              | \$10,000          |
| EMSI                               |  | \$125 | 132.0         | \$16,500          | \$1,000          | \$17,500          |
| Materials & Supplies               |  |       |               |                   | \$0              | \$0               |
| Computers & Equipment              |  |       |               |                   | \$0              | \$0               |
| Printing & Publications            |  |       |               |                   | \$18,000         | \$18,000          |
| Travel & Accommodations            |  |       |               |                   | \$17,000         | \$17,000          |
| Conferences, Conventions, Meetings |  |       |               |                   | \$24,550         | \$24,550          |
| Direct Facilities                  |  |       |               |                   | \$0              | \$0               |
| Other Direct                       |  |       |               |                   | \$0              | \$0               |
| <b>Totals for Planning Phase</b>   |  |       | <b>1882.0</b> | <b>\$ 234,450</b> | <b>\$ 65,550</b> | <b>\$ 300,000</b> |

**Get Into Energy Career Pathways**  
**Planning Phase - Project Management and System Building**  
**Project Outcome 1 and 5**

| Task     | Description   | Labor Costs       |       |       |           | Other Costs | Total    |
|----------|---|-------------------|-------|-------|-----------|-------------|----------|
|          |   | Skill             | Rate  | Hours | Cost      | Cost        | Costs    |
| <b>1</b> | <b>Map out project organization, including management, partners, resources, staffing, technology requirement, communication methods, meetings required, and other pieces, as determined</b> |                   |       |       |           |             |          |
|          | Draft project documents   | Team Lead         | \$125 | 32.0  | \$4,000   | \$0         | \$5,000  |
|          | Oversight for entire project  | Management        | \$150 | 144.0 | \$21,600  | \$0         | \$21,600 |
|          | Identify and get commitment from Project Advisory Council members   | Team Lead         | \$125 | 8.0   | \$1,000   | \$0         | \$1,000  |
|          | Travel for project management   |                   |       |       |           | \$5,000     | \$5,000  |
|          | Communication, webinars, conference calls   |                   |       |       |           | \$1,550     | \$1,550  |
|          | <b>Step Totals</b>  |                   |       | 184.0 | \$ 26,600 | \$6,550     | \$33,150 |
| <b>2</b> | <b>Create assessment tools and guidebooks</b>   |                   |       |       |           |             |          |
|          | Research existing systems for use in tracking student outcomes, credential, hiring and assess gaps  | Staff 1 (AACC)    | \$125 | 40.0  | \$5,000   | \$0         | \$5,000  |
|          | Contract for assesment survey tool / system   | Specialist        | \$125 | 80.0  | \$10,000  | \$0         | \$10,000 |
|          | Purchase of articles and publications for research  |                   |       |       |           | \$1,000     | \$1,000  |
|          | Communication, webinars, conference calls   |                   |       |       |           | \$1,000     | \$1,000  |
|          | <b>Step Totals</b>  |                   |       | 120.0 | \$15,000  | \$2,000     | \$17,000 |
| <b>3</b> | <b>Conduct Project Advisory Council Meeting (1 day)</b>   |                   |       |       |           |             |          |
|          | Meeting preparation, pre-work and agenda  | Team Lead         | \$125 | 8.0   | \$1,000   | \$0         | \$1,000  |
|          | Meeting Planning  | Meeting Planner   | \$100 | 8.0   | \$800     | \$0         | \$800    |
|          | Compile notes and team review   | Staff 1           | \$125 | 8.0   | \$1,000   | \$0         | \$1,000  |
|          | Catering/Room Rental/A-V  |                   |       |       |           | \$3,000     | \$3,000  |
|          | Communication, webinars, conference calls   |                   |       |       |           | \$1,000     | \$1,000  |
|          | <b>Step Totals</b>  |                   |       | 24.0  | \$2,800   | \$4,000     | \$6,800  |
| <b>4</b> | <b>Develop Assesment Toolkits for future use</b>  |                   |       |       |           |             |          |
|          | Write quidelines / toolkit for using Career Support assessment survey for other states  | Writer / Graphics | \$100 | 24    | \$2,400   | \$0         | \$2,400  |
|          | Write quidelines / toolkit for using Career Pathways assessment survey for other states   | Writer / Graphics | \$100 | 24    | \$2,400   | \$0         | \$2,400  |
|          | Write quidelines / toolkit for using Employer Support assessment survey for other states  | Writer / Graphics | \$100 | 24    | \$2,400   | \$0         | \$2,400  |
|          | Printing and Publishing   |                   |       |       |           | \$2,500     | \$2,500  |
|          | <b>Step Totals</b>  |                   |       | 72.0  | \$7,200   | \$2,500     | \$9,700  |
| <b>5</b> | <b>Develop and publish final report - GIE Career Pathways Assessment Report</b>   |                   |       |       |           |             |          |
|          | Compile team drafts   | Team Lead         | \$125 | 24.0  | \$3,000   | \$0         | \$3,000  |
|          | Editing/ graphic design   | Writer / Graphics | \$100 | 16.0  | \$1,600   | \$0         | \$1,600  |
|          | Printing and Publishing   |                   |       |       |           | \$2,500     | \$2,500  |
|          | Communication, webinars, conference calls   |                   |       |       |           | \$1,000     | \$1,000  |
|          | <b>Step Totals</b>  |                   |       | 40.0  | \$4,600   | \$3,500     | \$8,100  |

|          | Description   | Labor Costs |       |              |                  | Other Costs      | Total            |
|----------|---|-------------|-------|--------------|------------------|------------------|------------------|
|          |   | Skill       | Rate  | Hours        | Cost             | Cost             | Costs            |
| <b>6</b> | <b>Provide technical assistance for the development of public tools, credentialing and finding and leveraging resources</b> |             |       |              |                  |                  |                  |
|          | Perform detail analysis of funding streams from US DOL, State DOL, NSF, DOE, DOEEd and foundations.                         | Specialist  | \$125 | 96.0         | \$12,000         | \$0              | \$12,000         |
|          | Provide technical assistance to access funds  | Specialist  | \$125 | 100.0        | \$12,500         | \$0              | \$12,500         |
|          | Provide technical assistance for development of tools and credentialing   | Specialist  | \$125 | 100.0        | \$12,500         | \$0              | \$12,500         |
|          | Travel & Accomodations  |             |       |              |                  | \$12,000         | \$12,000         |
|          | Communication, webinars, conference calls   |             |       |              |                  | \$1,000          | \$1,000          |
|          | <b>Step Totals</b>  |             |       | <b>296.0</b> | <b>\$37,000</b>  | <b>\$13,000</b>  | <b>\$50,000</b>  |
|          | <b>Totals for Planning Phase</b>  |             |       | <b>296.0</b> | <b>\$ 37,000</b> | <b>\$ 13,000</b> | <b>\$ 50,000</b> |

|          |  |           |       |              |                   |                  |                  |
|----------|--|-----------|-------|--------------|-------------------|------------------|------------------|
| <b>7</b> | <b>Develop a project plan and associated budget for all phases of project (including planning)</b> |           |       |              |                   |                  |                  |
|          | Draft plan and budget  | Team Lead | \$125 | 56.0         | \$7,000           | \$0              | \$7,000          |
|          | Supplies, copying, printing, and shipping  |           |       |              |                   | \$5,000          | \$5,000          |
|          | Communication, webinars, conference calls  |           |       |              |                   | \$1,000          | \$1,000          |
|          | <b>Step Totals</b>   |           |       | <b>56.0</b>  | <b>\$7,000</b>    | <b>\$6,000</b>   | <b>\$13,000</b>  |
|          | <b>Totals for Planning Phase</b>   |           |       | <b>792.0</b> | <b>\$ 100,200</b> | <b>\$ 37,550</b> | <b>\$137,750</b> |

99.0 days

| <b>Summary</b>                   |                                    |  |       |              |                   |                 |                  |
|----------------------------------|------------------------------------|--|-------|--------------|-------------------|-----------------|------------------|
| Consulting and Professional Fees |                                    |  |       |              |                   |                 |                  |
|                                  | Team Lead                          |  | \$125 | 128.0        | \$16,000          | \$0             | \$16,000         |
|                                  | Writer / Graphics                  |  | \$100 | 88.0         | \$8,800           | \$0             | \$8,800          |
|                                  | Management                         |  | \$150 | 144.0        | \$21,600          | \$0             | \$21,600         |
|                                  | Staff 1                            |  | \$125 | 8.0          | \$1,000           | \$0             | \$1,000          |
|                                  | Meeting Planner                    |  | \$100 | 8.0          | \$800             | \$0             | \$800            |
|                                  | Specialist                         |  | \$125 | 376.0        | \$47,000          | \$0             | \$47,000         |
|                                  | CAEL                               |  | \$125 | 0.0          | \$0               | \$0             | \$0              |
|                                  | ACTE                               |  | \$125 | 0.0          | \$0               | \$0             | \$0              |
|                                  | AACC                               |  | \$125 | 40.0         | \$5,000           | \$0             | \$5,000          |
|                                  | EMSI                               |  | \$125 | 0.0          | \$0               | \$0             | \$0              |
|                                  | Materials & Supplies               |  |       |              |                   | \$0             | \$0              |
|                                  | Computers & Equipment              |  |       |              |                   | \$0             | \$0              |
|                                  | Printing & Publications            |  |       |              |                   | \$11,000        | \$11,000         |
|                                  | Travel & Accommodations            |  |       |              |                   | \$17,000        | \$17,000         |
|                                  | Conferences, Conventions, Meetings |  |       |              |                   | \$9,550         | \$9,550          |
|                                  | Direct Facilities                  |  |       |              |                   | \$0             | \$0              |
|                                  | Other Direct                       |  |       |              |                   | \$0             | \$0              |
|                                  | <b>Totals for Planning Phase</b>   |  |       | <b>792.0</b> | <b>\$ 100,200</b> | <b>\$37,550</b> | <b>\$137,750</b> |

**Get Into Energy Career Pathways**  
**Planning Phase- GIE Outreach and Student Support**  
**Project Outcome 2**

| Task                                    | Description  | Labor Costs      |       |            |                 | Other Costs    | Total Costs     |
|---|--|------------------|-------|------------|-----------------|----------------|-----------------|
|   |  | Skill            | Rate  | Hours      | Cost            | Cost           |                 |
| <b>1</b>                                | <b>Develop and conduct assessments</b>   |                  |       |            |                 |                |                 |
|   | Develop assessment questions for:<br>o Demographics on target audience<br>o Best communication channels and outreach for target audience<br>o Current advising and coaching available by state for target population<br>o Student outcome tracking systems<br>o Pipeline organizations | Team Lead (CAEL) | \$125 | 24         | \$3,000         | \$0            | \$3,000         |
|   | Conduct research on available data for assessment  | Staff 1 (CAEL)   | \$125 | 24         | \$3,000         | \$0            | \$3,000         |
|   | Test, finalize and approve assessment survey   | Team Lead (CAEL) | \$125 | 16         | \$2,000         | \$0            | \$2,000         |
|   | Evaluate survey results and identify best in class examples  | Staff 1 (CAEL)   | \$125 | 40         | \$5,000         | \$0            | \$5,000         |
|   | Document results   | Staff 1 (CAEL)   | \$125 | 24         | \$3,000         | \$0            | \$3,000         |
|   | Draft report for each state assessed   | Team Lead (CAEL) | \$125 | 24         | \$3,000         | \$0            | \$3,000         |
|   | Communication, webinars, conference calls  |                  |       |            | 0               | \$2,000        | \$2,000         |
|   | <b>Step Totals</b>   |                  |       | 152        | \$19,000        | \$2,000        | \$21,000        |
| <b>2</b>                                | <b>Select pipeline organizations for partnership</b>   |                  |       |            |                 |                |                 |
|   | Research pipeline organizations  | Team Lead        | \$125 | 16         | \$2,000         | \$0            | \$2,000         |
|   | Identify key contacts and interview potential partners   | Staff 1          | \$125 | 16         | \$2,000         | \$0            | \$2,000         |
|   | Draft recommendations for partnerships   | Team Lead        | \$125 | 8          | \$1,000         | \$0            | \$1,000         |
|   | Communication, webinars, conference calls  |                  |       |            |                 | \$2,000        | \$2,000         |
|   | <b>Step Totals</b>   |                  |       | 40         | \$5,000         | \$2,000        | \$7,000         |
| <b>3</b>                                | <b>Develop outreach and support system design including communication plan for target audience</b>   |                  |       |            |                 |                |                 |
|   | Research best practice models for providing career and education advising in different industries, in different locations, and in different venues (e.g., community colleges, one-stop centers, etc.) and on-line resources  | Team Lead (CAEL) | \$125 | 16         | \$2,000         | \$0            | \$2,000         |
|   | Develop plan for providing advising  | Team Lead (CAEL) | \$125 | 24         | \$3,000         | \$0            | \$3,000         |
|   | Purchase of research / publications  |                  |       |            |                 | \$1,000        | \$1,000         |
|   | <b>Step Totals</b>   |                  |       | 40         | \$5,000         | \$1,000        | \$6,000         |
| <b>Total for Career Support Network</b> |  |                  |       | <b>232</b> | <b>\$29,000</b> | <b>\$5,000</b> | <b>\$34,000</b> |

29.0 Days

| Summary                            |  |       |              |                  |                 |                  |
|------------------------------------|--|-------|--------------|------------------|-----------------|------------------|
| Consulting and Professional Fees   |  |       |              |                  |                 |                  |
| Team Lead                          |  | \$125 | 24.0         | \$3,000          | \$0             | \$3,000          |
| Writer / Graphics                  |  | \$100 | 0.0          | \$0              | \$0             | \$0              |
| Management                         |  | \$150 | 0.0          | \$0              | \$0             | \$0              |
| Staff 1                            |  | \$125 | 16.0         | \$2,000          | \$0             | \$2,000          |
| Meeting Planner                    |  | \$100 | 0.0          | \$0              | \$0             | \$0              |
| CAEL                               |  | \$125 | 192.0        | \$24,000         | \$3,000         | \$27,000         |
| ACTE                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| AACC                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| EMSI                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| Materials & Supplies               |  |       |              |                  | \$0             | \$0              |
| Computers & Equipment              |  |       |              |                  | \$0             | \$0              |
| Printing & Publications            |  |       |              |                  | \$0             | \$0              |
| Travel & Accommodations            |  |       |              |                  | \$0             | \$0              |
| Conferences, Conventions, Meetings |  |       |              |                  | \$2,000         | \$2,000          |
| Direct Facilities                  |  |       |              |                  | \$0             | \$0              |
| Other Direct                       |  |       |              |                  | \$0             | \$0              |
| <b>Totals for Planning Phase</b>   |  |       | <b>232.0</b> | <b>\$ 29,000</b> | <b>\$ 5,000</b> | <b>\$ 34,000</b> |

**Get Into Energy Career Pathways**  
**Planning Phase - Education Pathways and Stackable Credentials**  
**Project Outcome 3**

| Task     | Description  | Labor Costs       |       |       |          | Other Costs | Total Costs |
|----------|--|-------------------|-------|-------|----------|-------------|-------------|
|          |  | Skill             | Rate  | Hours | Cost     | Cost        |             |
| <b>1</b> | <b>Develop and conduct assessments</b>   |                   |       |       |          |             |             |
|          | Develop assessment questions for:<br>o Current state PS Education system and policies<br>o Current energy education<br>o Current certificates / credentialing processes<br>o Potential supply of PS credentials and qualified applicants | Team Lead (ACTE)  | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Conduct research on available data for assessment  | Staff 1 (ACTE)    | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Test, finalize and approve assessment survey   | Team Lead (ACTE)  | \$125 | 16    | \$2,000  | \$0         | \$2,000     |
|          | Evaluate survey results and identify best in class examples  | Staff 1 (ACTE)    | \$125 | 40    | \$5,000  | \$0         | \$5,000     |
|          | Document results   | Staff 1 (ACTE)    | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Draft report for each state assessed   | Team Lead (ACTE)  | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Communication, webinars, conference calls  |                   |       |       | 0        | \$2,000     | \$2,000     |
|          | <b>Step Totals</b>   |                   |       | 152   | \$19,000 | \$2,000     | \$21,000    |
| <b>2</b> | <b>Perform gap analysis for job specific skill standards for selected positions.</b>   |                   |       |       |          |             |             |
|          | Identify currently available skill standards   | Team Lead         | \$125 | 24.0  | \$3,000  | \$0         | \$5,000     |
|          | Match up skill standards from EEI and other organizations to current competency model  | Staff 1 (ACTE)    | \$125 | 60.0  | \$7,500  | \$0         | \$7,500     |
|          | Communication, webinars, conference calls  |                   |       |       |          | \$1,000     | \$1,000     |
|          | <b>Step Totals</b>   |                   |       | 84.0  | \$10,500 | \$1,000     | \$11,500    |
| <b>3</b> | <b>Update Competency Model and Add Tier 6-8 for specific job categories</b>  |                   |       |       |          |             |             |
|          | Draft changes  | Team Lead         | \$125 | 16.0  | \$2,000  | \$0         | \$2,000     |
|          | Update competency model graphics and tool kit  | Writer / graphics | \$100 | 16.0  | \$1,600  | \$0         | \$1,600     |
|          | Communication, webinars, conference calls  |                   |       |       |          | \$1,000     | \$1,000     |
|          | <b>Step Totals</b>   |                   |       | 32.0  | \$3,600  | \$1,000     | \$4,600     |
| <b>4</b> | <b>Perform gap analysis for certificate programs that assess and test competencies.</b>  |                   |       |       |          |             |             |
|          | Identify existing certificates that match competency requirements  | Team Lead (ACTE)  | \$125 | 30.0  | \$3,750  | \$0         | \$3,750     |
|          | Writing, editing, graphic design   | Writer / Graphics | \$100 | 16.0  | \$1,600  | \$0         | \$1,600     |
|          | Communication, webinars, conference calls  |                   |       |       |          | \$1,000     | \$1,000     |
|          | <b>Step Totals</b>   |                   |       | 46.0  | \$5,350  | \$1,000     | \$6,350     |

|   |  |                   |       |      |         |         |          |
|---|--|-------------------|-------|------|---------|---------|----------|
| 5 | <b>Two-day Credentialing Framework Meeting in Washington, DC (associations, government agencies)</b> |                   |       |      |         |         |          |
|   | Research, meeting preparation and pre-work development   | Team Lead         | \$125 | 16.0 | \$2,000 | \$0     | \$2,000  |
|   | Meeting Planning   | Meeting Planner   | \$100 | 16.0 | \$1,600 | \$0     | \$1,600  |
|   | Compile notes and team review  | Staff 1           | \$125 | 32.0 | \$4,000 | \$0     |          |
|   | Catering/Room Rental/A-V   |                   |       |      |         | \$6,000 | \$6,000  |
|   | Copying, shipping, notebooks   |                   |       |      |         | \$2,000 | \$2,000  |
|   | <b>Step Totals</b>   |                   |       | 64.0 | \$7,600 | \$8,000 | \$15,600 |
| 6 | <b>Develop Credentialing Framework</b>   |                   |       |      |         |         |          |
|   | Draft document, review with team, update   | Team Lead         | \$125 | 60.0 | \$7,500 | \$0     | \$7,500  |
|   | Editing, graphic design  | Writer / Graphics | \$100 | 16.0 | \$1,600 | \$0     | \$1,600  |
|   | Webinars, conference calls   |                   |       |      |         | \$1,500 | \$1,500  |
|   | <b>Step Totals</b>   |                   |       | 76.0 | \$9,100 | \$1,500 | \$10,600 |
| 7 | <b>Select education institutions for partnership</b>   |                   |       |      |         |         |          |
|   | Analyze survey results from by education institutions  | Team Lead (AACC)  | \$125 | 8    | \$1,000 | \$0     | \$1,000  |
|   | Identify key contacts and interview potential partners   | Staff 1 (AACC)    | \$125 | 24   | \$3,000 | \$0     | \$3,000  |
|   | Draft recommendations for partnerships   | Team Lead (AACC)  | \$125 | 8    | \$1,000 | \$0     | \$1,000  |
|   | <b>Step Totals</b>   |                   |       | 40   | \$5,000 | \$0     | \$5,000  |
| 8 | <b>Review/finalize GIE Career Pathways for publishing</b>  |                   |       |      |         |         |          |
|   | Draft document   | Team Lead         | \$125 | 8.0  | \$1,000 | \$0     | \$1,000  |
|   | Editing, graphic design  | Writer / Graphics | \$100 | 16.0 | \$1,600 | \$0     | \$1,600  |
|   | Communications, webinars, conference calls   |                   |       |      |         | \$500   | \$500    |
|   | Publishing final document  |                   |       |      |         | \$5,000 | \$5,000  |
|   | <b>Step Totals</b>   |                   |       | 24.0 | \$2,600 | \$5,500 | \$8,100  |

|                                   |  |  |              |                  |                 |                 |
|-----------------------------------|--|--|--------------|------------------|-----------------|-----------------|
| <b>Totals for Career Pathways</b> |  |  | <b>518.0</b> | <b>\$ 62,750</b> | <b>\$20,000</b> | <b>\$82,750</b> |
|-----------------------------------|--|--|--------------|------------------|-----------------|-----------------|

64.8 Days

|                                    |  |       |              |                  |                 |                 |
|------------------------------------|--|-------|--------------|------------------|-----------------|-----------------|
| <b>Summary</b>                     |  |       |              |                  |                 |                 |
| Consulting and Professional Fees   |  |       |              |                  |                 |                 |
| Team Lead                          |  | \$125 | 124.0        | \$15,500         | \$0             | \$15,500        |
| Writer / Graphics                  |  | \$100 | 64.0         | \$6,400          | \$0             | \$6,400         |
| Management                         |  | \$150 | 0.0          | \$0              | \$0             | \$0             |
| Staff 1                            |  | \$125 | 32.0         | \$4,000          | \$0             | \$4,000         |
| Meeting Planner                    |  | \$100 | 16.0         | \$1,600          | \$0             | \$1,600         |
| CAEL                               |  | \$125 | 0.0          | \$0              | \$0             | \$0             |
| ACTE                               |  | \$125 | 242.0        | \$30,250         | \$2,000         | \$32,250        |
| AACC                               |  | \$125 | 40.0         | \$5,000          | \$0             | \$5,000         |
| EMSI                               |  |       |              | \$0              | \$0             | \$0             |
| Materials & Supplies               |  |       |              |                  | \$0             | \$0             |
| Computers & Equipment              |  |       |              |                  | \$0             | \$0             |
| Printing & Publications            |  |       |              |                  | \$7,000         | \$7,000         |
| Travel & Accommodations            |  |       |              |                  | \$0             | \$0             |
| Conferences, Conventions, Meetings |  |       |              |                  | \$11,000        | \$11,000        |
| Direct Facilities                  |  |       |              |                  | \$0             | \$0             |
| Other Direct                       |  |       |              |                  | \$0             | \$0             |
| <b>Totals for Planning Phase</b>   |  |       | <b>518.0</b> | <b>\$ 62,750</b> | <b>\$20,000</b> | <b>\$82,750</b> |

**Get Into Energy Career Pathways**  
**Planning Phase - Employer Engagement and Resource Alignment**  
**Project Outcome 4**

| Task     | Description  | Labor Costs       |       |       |          | Other Costs | Total Costs |
|----------|--|-------------------|-------|-------|----------|-------------|-------------|
|          |  | Skill             | Rate  | Hours | Cost     | Cost        |             |
| <b>1</b> | <b>Develop and conduct assessments</b>   |                   |       |       |          |             |             |
|          | Develop assessment questions for:<br>o State Consortia<br>o Employment demand and hiring practices<br>o State Policies / Barriers<br>o State and employer resources and funding<br>o Current National / State grants | Team Lead         | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Conduct research on available data for assessment  | Staff 1           | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Test, finalize and approve assessment survey   | Team Lead         | \$125 | 16    | \$2,000  | \$0         | \$2,000     |
|          | Evaluate survey results and identify best in class examples  | Staff 1           | \$125 | 40    | \$5,000  | \$0         | \$5,000     |
|          | Document results   | Staff 1           | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Draft report for each state assessed   | Team Lead         | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | Communication, webinars, conference calls  |                   |       |       | 0        | \$2,000     | \$2,000     |
|          | <b>Step Totals</b>   |                   |       | 152   | \$19,000 | \$2,000     | \$21,000    |
| <b>2</b> | <b>Develop National and State targeted employment supply and demand gap analysis</b>   |                   |       |       |          |             |             |
|          | Compile data   | Specialist (EMSI) | \$125 | 24.0  | \$3,000  | \$0         | \$3,000     |
|          | Analyze results and draft report   | Specialist (EMSI) | \$125 | 16.0  | \$2,000  | \$0         | \$2,000     |
|          | Create supply / demand maps  | Specialist (EMSI) | \$125 | 80.0  | \$10,000 | \$0         | \$10,000    |
|          | Writing, editing, graphic design   | Specialist (EMSI) | \$125 | 12.0  | \$1,500  | \$0         | \$1,500     |
|          | Communication, webinars, conference calls  |                   |       |       |          | \$1,000     | \$1,000     |
|          | <b>Step Totals</b>   |                   |       | 132.0 | \$16,500 | \$1,000     | \$17,500    |
| <b>3</b> | <b>Select State Consortia for partnership</b>  |                   |       |       |          |             |             |
|          | Analyze survey results   | Team Lead         | \$125 | 8     | \$1,000  | \$0         | \$1,000     |
|          | Identify key contacts and interview potential partners   | Staff 1           | \$125 | 16    | \$2,000  | \$0         | \$2,000     |
|          | Draft recommendations for partnerships   | Team Lead         | \$125 | 8     | \$1,000  | \$0         | \$1,000     |
|          | <b>Step Totals</b>   |                   |       | 32    | \$4,000  | \$0         | \$4,000     |
| <b>4</b> | <b>Develop employer support system design</b>  |                   |       |       |          |             |             |
|          | Analyze results, write up plan for providing support   | Team Lead         | \$125 | 24    | \$3,000  | \$0         | \$3,000     |
|          | <b>Step Totals</b>   |                   |       | 24    | \$3,000  | \$0         | \$3,000     |
|          | <b>Total for Employer Support</b>  |                   |       | 340.0 | \$42,500 | \$3,000     | \$45,500    |

42.5 Days

| Summary                            |  |       |              |                  |                 |                  |
|------------------------------------|--|-------|--------------|------------------|-----------------|------------------|
| Consulting and Professional Fees   |  |       |              |                  |                 |                  |
| Team Lead                          |  | \$125 | 104.0        | \$13,000         | \$0             | \$13,000         |
| Writer / Graphics                  |  | \$100 | 0.0          | \$0              | \$0             | \$0              |
| Management                         |  | \$150 | 0.0          | \$0              | \$0             | \$0              |
| Staff 1                            |  | \$125 | 104.0        | \$13,000         | \$0             | \$13,000         |
| Meeting Planner                    |  | \$100 | 0.0          | \$0              | \$0             | \$0              |
| Specialist                         |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| CAEL                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| ACTE                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| AACC                               |  | \$125 | 0.0          | \$0              | \$0             | \$0              |
| EMSI                               |  | \$125 | 132.0        | \$16,500         | \$1,000         | \$17,500         |
| Materials & Supplies               |  |       |              |                  | \$0             | \$0              |
| Computers & Equipment              |  |       |              |                  | \$0             | \$0              |
| Printing & Publications            |  |       |              |                  | \$0             | \$0              |
| Travel & Accommodations            |  |       |              |                  | \$0             | \$0              |
| Conferences, Conventions, Meetings |  |       |              |                  | \$2,000         | \$2,000          |
| Direct Facilities                  |  |       |              |                  | \$0             | \$0              |
| Other Direct                       |  |       |              |                  | \$0             | \$0              |
| <b>Totals for Planning Phase</b>   |  |       | <b>340.0</b> | <b>\$ 42,500</b> | <b>\$ 3,000</b> | <b>\$ 45,500</b> |