

Consortium Annual Plan

This Annual Plan Form has been partially auto-filled for your Consortium based on your AEBG Consortium Fiscal Administration Declaration (CFAD). **Some text is locked** (). Should you need to make changes to these sections, please contact the AEBG Office. Submissions are due by **August 15, 2016**.

Please Note: Please use bullet-point lists where appropriate for clarity and concision and spell out acronyms that may not be readily understood by most readers.

Section 1: Consortium Administration

Consortium Grant Number	Consortium Name
15-328-58	60 Solano

Primary Contact(s)

The table below lists the current Primary Contact(s) for your Consortium. Each may identify up to **two**. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically.

Name	Title	Phone	Email
Frazier, Mark	Chief Academic Officer	(707) 453-6111	markf@vacavilleusd.org

Funding Channel

The consortium has chosen direct funding

Fiscal Contact

The table below lists the current Fiscal Contact for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically. To add or remove a Member Representative, click **Add / Remove Member Representatives**.

Name	Title	Phone	Email
Frazier, Mark	Chief Academic Officer	(707) 453-6111	markf@vacavilleusd.org

Member Representation

The table below lists the current Membership for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. To **add** or **remove** a Member Representative, click **Add / Remove Member Representatives**.

Name	Member Agency	Phone	Email	Approved
Vacant, Currently	Solano County Office of Education	(707) 399-4411		07/11/2015
Penwell, Kelly	Solano County Community College District	(707) 864-7000	kelly.penwell@solano.edu	05/10/2016
Woods, James	Fairfield-Suisun Unified School District	(707) 421-4155	jamesw@fsusd.org	09/23/2015
Regis, June	Benicia Unified School District	(707) 747-8300	jregis@beniciaunified.org	07/17/2015
Dutch, Laura	Vallejo City Unified School District	(707) 556-1700	ldutch@vallejo.k12.ca.us	04/20/2016
Frazier, Mark	Vacaville Unified School District	(707) 453-6100	markf@vacavilleusd.org	04/27/2016

Governance Plan

Your Governance Plan defines the policies and procedures that guide decision-making and operations for your Consortium. Your Consortium's current Governance Plan may be found below.

Has your Consortium changed how it manages operations since submitting the plan above? (Select Yes or No)

- Yes
 No

If you have changes to your Governance Plan Template, please complete a new Governance Plan Template and upload it below for submission with your Annual Plan.

 [Download Governance Plan Template](#)

Organizational Chart

In your 2016 – 17 CFAD, you were asked to submit an Organizational Chart. Your Consortium's current Organizational Chart may be found below.

Do you have changes to your Organizational Chart? (Select Yes or No)

- Yes
 No

If there have been changes from what was submitted with your CFAD, please upload a new Organizational Chart below for submission with your Annual Plan. Organizational Charts must be in .jpg format.

Fiscal Management

In your CFAD you answered the following questions: 1) How will the consortium be fiscally managing your block grant in 2016 - 17? 2) How are you rolling up grant expenditures report to the State? Your response is included below for reference.

We are using a direct funding model. The Consortia will continue to meet monthly as we have been. Consortia members will submit spreadsheets of all expenditures and other related necessary data to me electronically. I will then follow the state process for reporting and uploading all grant expenditures and other necessary reports.

Does your Consortium have updates or changes to its approach to Fiscal Management to report? If so, click Yes and enter them in the textbox below. Otherwise, click No.

- Yes
 No

None

Consortium Allocation Schedule

In your CFAD, you submitted your Allocation Schedule for 2016-17. **This item is locked.** It is included here for reference only.

Member Name	Total Allocation
Vallejo City Unified School District	\$1,563,779
Vacaville Unified School District	\$647,377
Travis Unified School District	\$0
Fairfield-Suisun Unified School District	\$1,337,408
Dixon Unified School District	\$0
Benicia Unified School District	\$147,638
Solano County Office of Education	\$0
Solano County Community College District	\$38,010
Total	\$3,734,212

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the purpose described in AB86: "... to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage." Your AB104 Adult Education Block Grant Three-Year Plan Update summarizes what your Consortium's vision and goals are for your regional Adult Education system. The Annual Plans focus on what will be done to make progress toward that vision each year.

Executive Summary

Please provide an Executive Summary of your Consortium's implementation plan for the 2016 – 17 Program Year. In your summary, please be sure to provide a clear and concise description of your Consortium's vision, accomplishments made during the prior Program Year, and its primary goals for the the upcoming Program Year.

The vision of the Solano Consortium for the 2016-17 school year is to work collaboratively with a countywide emphasis in order to maximize student success. We desire to provide a quality program in order to prepare adults for career and college.

The Solano Consortiums accomplishments during 2015-16 include the following: expanded ELA(ESL) instruction in Solano County, increase in diploma program graduates, provided training for a Work Ready Certification course that will be taught in 2016-17, developed relationship with county entities (County Board of Supervisors, WIB Board and SCC), Fairfield and Vallejo provided a counselor for students, WIB services in Fairfield and Vallejo, Food bank services in Vallejo, SNAP enrollment in Vallejo, childcare for some courses at our adult schools, career fair implementation and participation CTE offerings Fairfield (welding and home health care aide, course development for tax preparation and child care business), Special Ed supports for adults with disabilities (Fairfield and Vacaville), and supports for adults to successfully support/tutor children.

In 2016-17 the consortium will continue to expand offerings through each district with a focus on developing a countywide training that will meet the needs of adult learners as well as a community need for training.

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others. Values may be entered directly into the table below. All changes are saved automatically.

Partner Name	Partner Type	Core Services
Solano College		
Solano County Supervisors		
Workforce Investment Board		

Briefly describe a promising practice that has emerged as a result of your collaboration with one or more of the partners identified above.

A promising practice that was initiated in 2015-16 and is continuing this year is the collaborative meetings with the Solano County Board of Supervisors. All members of the consortium have been invited to be a part of a work group established by the Board of Supervisors. Other county entities will also be a part of this collaborative team. The goal is to provide the needed learning opportunities for adults in our county in order to provide the needed workforce for area businesses as well as supporting the individual growth of adults. The committee will help organize countywide services that are not duplicative and will provide a wide variety of training opportunities.

Levels and Types of Services

Please provide a description of your Consortium’s success expanding levels and types of programs within your region, as well as key challenges faced and / or overcome during the 2015 – 16 Program Year.

The consortium has expanded services by providing adult learning opportunities in the city of Dixon, additional levels of learning opportunities (ESL, diploma courses), and expanded educational opportunities to adult parents of K-12 children (Benicia and Vallejo).

The following is a description of the key challenges the consortium encountered during the 2015-16 school year.

1. A lack of qualified applicants for a program manager position. The consortium is continuing to open this position.
2. Moving away from individual district silos into a cohesive countywide program.
3. Lack of qualified instructors for our adult ed programs.
4. Difficulties in understanding the financial procedures and the receiving of resources by districts.
5. Being able to coordinate the activities of the various county service providers.
6. Time management due to the “full plates” of the administration representing the various districts.

Regional Needs

Please provide a description of your Consortium’s success providing training and educational services to address the needs of adult learners within your region. Please also identify key challenges faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.

The consortium's increased use of technology (Chromebooks, laptops, software throughout all programs) throughout all districts. There will be a continued emphasis on the use of technology throughout the next school year.

The following is a description of the key challenges the consortium encountered during the 2015-16 school year.

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2. Moving away from individual district silos into a cohesive countywide program.
3. Lack of qualified instructors for our adult ed programs.
4. Difficulties in understanding the financial procedures and the receiving of resources by districts.
5. Being able to coordinate the activities of the various county service providers.
6. Time management due to the “full plates” of administrators representing the various districts.

Section 3: Consortium Expenditures by Program Area and Objective –

Reflecting on what you submitted in your 2015 – 16 Annual Plan, as well as your 2015 – 16 expenditures by Program Area and Objective, estimate the funding that will go to support these efforts in the 2016 – 17 Program Year. Data collected include 2015 – 16 MOE and Consortium Allocations (Budgeted and Spent) by Program Area, Objective, and Object Code, as well as Planned Expenditures by funding source for the 2016 – 17 Program Year, as shown in the tables below.

Program Areas	2015 - 16 Expenditures							+/-	2016 - 17 Planned Expenditures									
	MOE	Budgeted		Total	MOE	Spent			Total	AEBG	WIOA	Adult Perkins	CaWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total	
		Consortium Allocations	Total			Consortium Allocations	Total											
3.1a Adult education (ABE, ASE, Basic Skills)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1b English as a second language	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1c Pre-apprenticeship training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1d Career and technical training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1e Adults training to support child school success	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1f Older adults in the workforce	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3.1g Services to adults with disabilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Objectives	MOE	Consortium Allocations		Total	MOE	Consortium Allocations		Total	+/-	AEBG	WIOA	Adult Perkins	CaWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total	
5.1a Obj. 3: Seamless Transition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1b Obj. 4: Gaps in Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1c Obj. 5: Accelerated Learning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1d Obj. 6: Professional Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1e Obj. 7: Leveraging Structures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	MOE	Consortium Allocations		Total	MOE	Consortium Allocations		Total	+/-									
1000 Instructional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
2000 NonInstructional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
3000 Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
4000 Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
5000 Other Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
6000 Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
7000 Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Indirect / Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0									

Key
 ▼ = Under
 ▲ = Over

Expenditures data must be submitted for each participating Member agency as a single a comma-separated values (.csv) file for each Consortium. To help ensure the consistency and accuracy of data collected, as well as minimize the administrative burden on Consortium Members, the AEBG Office has developed tools to support collection and reporting of Consortium expenditures data. These include a Member Expenditures Form that Consortia may use to collect data from Member agencies, and a Consortium Expenditures Workbook with built-in automations to import and export Member / Consortium data with the click of a button. Instructions for use of these tools, as well as a sample workflow document and export file may be found in Consortium Expenditures Workbook.

While it is not required that Consortia use these tools, expenditures data must be submitted in the format produced by the Consortium Expenditures Workbook. Consortia using other tools to produce this report are strongly encouraged to reach out to the AEBG Office to ensure their files meet the specifications of the AEBG Office prior to submission. Once you have prepared your Consortium Expenditures file, upload it here for submission with your 2016 – 17 Annual Plan.

[aebg_consortiumexpenditures_1607221.csv](#)

Section 4: Consortium Action Plan Review and Update —

Regional Assessment Plan Updates

Provide a description of your AEBG Regional Assessment Plan, i.e., how students will be appraised, placed, assessed, etc. into the regional adult system as they progress, and as they move among the various schools.

For the 2016-17 school year the consortium will utilize the following assessment tools for measuring student growth: (1) CASAS (trained and implemented or will be implemented), (2) Burlington English, (3) Aztec software, and (4) the use of Edgenuity (Pathways).

What tools and vendors will you be using for these activities? Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor Core Services
No Data	

Student Data Tracking

Describe how you will track student enrollment, demographics, and performance. What system(s) will you be using? How will you collect the data from the student / classroom level? How will this system enable you to meet the targeted program outcomes?

The various districts created a common enrollment form that will be utilized starting in the 2016-17 school year. This year the consortium will discuss the possibility of utilizing a common Student Information System that can be used by all districts. Currently the districts use the following systems (ASAP, School House, or paper).

List the systems used for student data tracking. Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor Core Services
No Data	

2015 – 16 Annual Plan Review and Update

Considering the activities proposed and / or implemented this year, please evaluate your Consortium’s effectiveness meeting the following student outcomes identified in AB104:

- (A) Improved literacy skills
- (B) Completion of high school diplomas or their recognized equivalents
- (C) Completion of postsecondary certificates, degrees, or training programs
- (D) Placement into jobs
- (E) Improved wages

In your responses, please include a description of your progress toward implementation of your 15 - 16 strategies. Please also be sure to highlight key successes, challenges, and any new strategies proposed as a result of lessons learned during the 15 – 16 program year.

Objective 3: Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Our consortiums plans for activities that foster a transition to employment and postsecondary education hinge on working together with the various agencies within Solano County (Solano College, County Supervisors committee, etc.). Specific plans include:

1. Develop dual/concurrent courses in the adult school so that they also receive SCC credit
2. Expansion of short-term CTE certificate programs
3. Collaborate countywide on successful programs that meet county needs based on the specific sector needs in Solano County
4. Increase ELA (ESL)-with distance learning
5. Outreach to local employers to assist in identifying needs
6. Continue to develop countywide relationships (WIB/County) in order to create the needed adult education programs for adult employability
7. Look at the following ideas: on-line courses, credit for work experience
8. Developing student career pathway plans
9. Specific training for Home Care Provider to support county needs (short term training), Bilingual-Para and Para training, Landscaping training
10. Adoption and use of CCSS
11. Transition students from ESL to ABE/HSDiploma courses
12. Work Ready Certification courses

Objective 3 Activities

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Response: (200 words max.)

Activity	Outcomes Expected	Method of Assessing Impact
No Data		

Objective 4: Gaps in Services

Activities and plans to address gaps in programs and services within your region.

- Two activities that the consortium has planned are:
1. Expansion in Dixon, Rio Vista, and Travis
 2. Needs assessment with business sectors to identify program goals

Objective 4 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Outcomes Expected	Method of Assessing Impact
No Data		

Objective 5: Acceleration

Activities and plans to accelerate student progress toward academic and/or career goals.

- Activities that will support the acceleration of student progress include:
1. Online learning model as a means to expand student’s time to access learning opportunities
 2. More relevant and targeted course opportunities based on community need

Objective 5 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Outcomes Expected	Method of Assessing Impact
No Data		

Objective 6: Shared Professional Development

Activities and plans to implement collaborative professional development strategies designed to foster program alignment and support ongoing assessment and improvement of student outcomes.

The consortium is developing plans for the following PD activities:
 1. A countywide adult education professional development day during the summer of 2017
 2. Determine PD needs via survey
 3. Develop a master calendar of PD activities (aligned to CCSS and needs) for access by all county adult education teachers

Objective 6 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Outcomes Expected	Method of Assessing Impact
No Data		

Objective 7: Leveraging Resources

Activities and plans to leverage resources to create or expand programs and services to adult learners in your region. Resources may include contributions from, or collaborations with, local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, county libraries, etc.

Our consortium will continue to pursue and develop the following collaborative relationships in order to provide the most comprehensive and streamlined adult education activities:
 1. Continue to work with SIBs, County supervisors, Chambers, SCC
 2. Develop countywide listing of course opportunities, a single website that will host all of the adult education activities available in Solano County

Objective 7 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Partners	Partner Contributions	Outcomes Expected	Method of Assessing Impact
No Data				

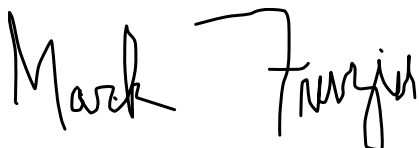
Section 5: Annual Plan Submission

As a condition of receiving AEBG funds, each Consortium must confirm they have read, understand, and agree to adhere to the measures put forth in the 2016 – 17 AEBG Program Assurances Document.

Certification (Required)

- I hereby certify that the Consortium operates in a manner consistent with all legislative mandates, Consortium, and Member requirements as set forth in the by the AEBG Office and the AEBG 2016 – 17 Program Assurances Document.
- I hereby certify a) the information contained in this report is true and accurate to the best of my knowledge, b) that this Annual Plan has been approved following established Consortium governance policies, and c) that I am an official representative of the Consortium authorized to submit this Annual Plan on its behalf.

Signature



Click here to confirm that you are ready to submit your Annual Plan.