

**AZ @ WORK -- Title 1
Program Budget
PY20 FY21**

Draft

DATE: 10/19/2021

PROVIDER

*NACOG - EWD
221 NORTH MARINA STREET
SUITE 201
PRESCOTT, ARIZONA 86301*

PROGRAM: Dislocated Worker
CONTRACT # D121-002290
CONTRACT TERM: 7/1/20-6/30/22
PROGRAM AMOUNT: \$ 330,162.00

Transfer from DW to A

\$ (327,000.00)

1.0 ADMINISTRATION

1.1 Salaries	\$ 19,600.00	
1.2 Fringe at 35%	\$ 6,860.00	
1.3 Capital Purchases	\$ -	
1.4 Other Admin	\$ 37,324.00	
1.5 Indirect Costs 7.5%	\$ 1,932.00	

TOTAL ADMINISTRATION \$ 65,716.00 \$ -

Inc/(Decr)

3.0 PARTICIPANT

3.1 Salaries	\$ -	
3.2 Fringe at 35%	\$ -	
3.3 Capital Purchases	\$ -	
3.4 Other Participant Support	\$ -	
3.5 Financial Assistance	\$ -	
3.5.1 Needs-Based Pmt	\$ 5,000.00	\$ (5,715.00)
3.5.2 Support Services	\$ 4,000.00	\$ (5,000.00)
3.6 Employ Generating Serv	\$ -	
3.7 Work Experience	\$ -	
3.8 Exemplary Youth	\$ -	
3.9 Indirect Costs 7.5%	\$ -	

TOTAL PARTICIPANT SUPPORT \$ 9,000.00 \$ (10,715.00)

Inc/(Decr)

2.0 TRAINING

2.1 Salaries	\$ 97,941.00	\$ (75,000.00)
2.2 Fringe at 35%	\$ 34,529.00	\$ (26,000.00)
2.3 Indirect Costs 7.5%	\$ 7,043.00	\$ (10,000.00)
2.4 Capital Purchases	\$ -	
2.5 Other Training	\$ -	\$ (87,291.00)
2.6 On-the-Job Training	\$ 52,117.00	\$ (80,000.00)
2.7 OCC/VOC Training	\$ 17,500.00	\$ (7,500.00)
2.8 Customized Training	\$ 2,500.00	\$ (22,500.00)
2.9 Work Experience	\$ 40,126.00	\$ (7,994.00)
2.10 Summer Youth	\$ -	
2.11 WEX IDC 7.5%	\$ 3,690.00	

TOTAL TRAINING \$ 255,446.00 \$ (316,285.00)

TOTAL ALLOCATION \$ 330,162.00 \$ (327,000.00)

Notes:

Training -

OJT - 14 @ \$3,500 ea.
Occ/Voc - 5 @ \$3,000 ea.
Custom training - 1 employer @ \$2,500 ea.
WEX - 11 @ \$3,500 ea. (\$12.15/hr)

Support -

NBP - 22 @ \$220 ea.
SS - 16 @ \$250 ea.

WDB Approval YES / NO

Date: _____

Board of Supervisors' Approval YES / NO

Date: _____

**AZ @ WORK -- Title 1
Program Budget
PY20 FY21**

Draft

DATE: 10/19/2021

PROVIDER

*NACOG - EWD
221 NORTH MARINA STREET
SUITE 201
PRESCOTT, ARIZONA 86301*

PROGRAM: Dislocated Worker
CONTRACT # D121-002290
CONTRACT TERM: 7/1/20-6/30/22
PROGRAM AMOUNT: \$ 330,162.00

Transfer from DW to A

\$ (327,000.00)

1.0 ADMINISTRATION

	\$	Inc/(Decr)
1.1 Salaries	19,600.00	
1.2 Fringe at 35%	6,860.00	
1.3 Capital Purchases	-	
1.4 Other Admin	37,324.00	
1.5 Indirect Costs 7.5%	1,932.00	
TOTAL ADMINISTRATION	<u>\$ 65,716.00</u>	\$ -

2.0 TRAINING

2.1 Salaries	\$ 97,941.00	\$ (75,000.00)
2.2 Fringe at 35%	\$ 34,529.00	\$ (26,000.00)
2.3 Indirect Costs 7.5%	\$ 7,043.00	\$ (10,000.00)
2.4 Capital Purchases	\$ -	
2.5 Other Training	\$ -	\$ (87,291.00)
2.6 On-the-Job Training	\$ 52,117.00	\$ (80,000.00)
2.7 OCC/VOC Training	\$ 17,500.00	\$ (7,500.00)
2.8 Customized Training	\$ 2,500.00	\$ (22,500.00)
2.9 Work Experience	\$ 40,126.00	\$ (7,994.00)
2.10 Summer Youth	\$ -	
2.11 WEX IDC 7.5%	\$ 3,690.00	
TOTAL TRAINING	<u>\$ 255,446.00</u>	\$ (316,285.00)

3.0 PARTICIPANT

	\$	Inc/(Decr)
3.1 Salaries	-	
3.2 Fringe at 35%	-	
3.3 Capital Purchases	-	
3.4 Other Participant Support	-	
3.5 Financial Assistance	-	
3.5.1 Needs-Based Pmt	\$ 5,000.00	\$ (5,715.00)
3.5.2 Support Services	\$ 4,000.00	\$ (5,000.00)
3.6 Employ Generating Serv	\$ -	
3.7 Work Experience	\$ -	
3.8 Exemplary Youth	\$ -	
3.9 Indirect Costs 7.5%	\$ -	
TOTAL PARTICIPANT SUPPORT	<u>\$ 9,000.00</u>	\$ (10,715.00)

TOTAL ALLOCATION

\$ 330,162.00 \$ (327,000.00)

Notes:

Training -

OJT - 14 @ \$3,500 ea.
Occ/Voc - 5 @ \$3,000 ea.
Custom training - 1 employer @ \$2,500 ea.
WEX - 11 @ \$3,500 ea. (\$12.15/hr)

Support -

NBP - 22 @ \$220 ea.
SS - 16 @ \$250 ea.

WDB Approval YES / NO

Date: _____

Board of Supervisors' Approval YES / NO

Date: _____

Youth Council

Mission: Leader of innovative partnerships and services that support sustainable youth opportunities in Yavapai County

Vision: To build a stronger future for youth in Yavapai County

Purpose: The purpose of the Youth Council is to provide oversight for quality services to youth in Yavapai County for long term success

Communications/Frequency: The Youth Council meets on a quarterly basis. Meetings conducted are via Zoom, hybrid or in-person with flexibility due to the COVID-19 pandemic

Membership: Labor organizations, Title I, NAU, Prescott College, Yavapai College, past participant

- * Continue to build membership with Juvenile Justice, Homeless/Housing Youth organizations, Businesses with Apprenticeship opportunities, Veterans, Tribal, Parents of youth

Chair's Initiative:

- * Continous Improvement on Youth Performance Standards
- * Youth future development with skills based trainings

Goals/Priorities:

- * Youth Council to provide outreach and presentations to youth organizations
 - * Increase ISY/OSY enrollment
- * Engage youth organizations to present to the Youth Council and discuss how to best partner/refer youth
- * Improve deficiencies with youth eligiblity/enrollments and Measurable Skills Gains
 - * High School/Online Schools Senior presentations
 - * Presentations to HSE students
 - * Create video tutorials for industry career paths
 - * ADOT engagement for youth opportunities
- * Presentation to the CEO's on Council goals/youth services information

Responsibilities/Outputs:

- * Provide WDB Plan updates for youth service delivery
- * Oversight for youth service delivery
 - * Excel in customer service
 - * Acheiving/Exceeding youth performance standards
 - * Youth Service Provider RFP
- * Assist with WDB staff engagement with outreach

One Stop Committee

Mission: Empower job seekers, businesses and the community with innovative workforce solutions.

Vision: Facilitate an innovative local service delivery system to the Yavapai County community.

Purpose: The purpose of the One Stop Committee is to facilitate communications among One Stop Partners in order to provide business development to areas with the greatest impact and improve quality of services to Yavapai County residents.

Membership: Title I, Title II, Title III, Title IV, One Stop Operator

* need representative from Title III

Communications/Frequency: The One Stop Committee meets on a quarterly basis in-person, hybrid model or via zoom with flexibility during the pandemic.

Chair's Initiative: Expand industry recognized credentials for short term skills building in industry recognized career pathways that qualify for the Eligible Training Provider Listing (ETPL).

Goals/Priorities:

- * Presentations from community resources for knowledge on community services available
- * Expand committee membership representation
- * Community presentations to public/employers related to ARIZONA@WORK services and referrals.
- * Cross training among partners.
- * Expand referrals between partners.

Responsibilities/Outputs:

- * Review of MOU/IFA updates
- * Workforce Development Board Plan updates for respective titles
- * Coordinated Service Delivery
 - * Excel in customer service
- * Achieving performance standards
- * Coordination with the One Stop Operator

Yavapai County Workforce Development Board ETPL Update November 10, 2021

Pending Subsequent Approvals

School	Course	Duration	Tuition/Other Fees	Credential	Grants/Scholarships	Available	In Demand
Yavapai College	Basic Carpentry	8 credit hours	\$2,256.00 Tuition \$400.00 Books	Basic Carpentry Certification	Not eligible for FASFA	Chino Valley and Verde Valley Campuses/Daytime hours	13% growth
Yavapai College	Welding: Pipe Welding Certificate	8 credit hours	\$2,256.00 Tuition \$400.00 Books	Pipe Welding Certificate	Not eligible for FASFA	Chino Valley and Verde Valley Campuses/Daytime hours	13% growth
Yavapai College	Phlebotomy Technician Certificate	8 credit hours	\$928.00 Tuition \$1,000.00 Books	Phlebotomy Technician Certificate	Not eligible for FASFA	Daytime/evening hours	35% growth
Yavapai College	Viticulture Fundamentals Certificate	16 credit hours	\$1,856.00 Tuition \$1,066.00 Books	Viticulture Fundamentals Certificate	FASFA eligible	Daytime/evening hours	4% growth

Yavapai County Workforce Development Board ETPL Update November 10, 2021

Yavapai College	Medical Records Technician Certificate	16 credit hours	\$1,856.00 Tuition \$1,066.00 Books	Medical Records Technician Certificate	FASFA eligible	Daytime/evening hours	9% growth
Yavapai College	Life Guard Training	2 credit hours	\$210.00 Tuition \$10.00 Supplies	Life Guard Certificate	Not eligible for FASFA	Daytime hours	6% growth
Yavapai College	Therapy and Service Dog Team Skills Certificate	8 credit hours	\$928.00 Tuition \$600.00 Books	Therapy and Service Dog Team Skills Certificate	Not eligible for FASFA	Daytime/evening hours	18% growth
Yavapai College	Electric Utility Lineworker Certificate	36 credit hours	\$4,392.00 Tuition \$210.00 Books \$60.00 Exam Fee	Electric Utility Lineworker Certificate	FASFA eligible	Daytime hours	18% growth

Yavapai County Workforce Development Board ETPL Update November 10, 2021

Yavapai College	Electronics - Industrial Electronics Certificate	6 credit hours	\$650.00 Tuition \$500.00 Books	Industrial Electronics Certificate	Not eligible for FASFA	Daytime/evening hours	5% growth
Yavapai College	Computer Programming Certificate	21 credit hours	\$1,195.00 Tuition \$1,000.00 Books	Computer Programming Certificate	Not eligible for FASFA	Daytime/evening hours	4% growth
Yavapai College	Industrial Machine Mechanic IMM Certificate	28 credit hours	\$3,248.00 Tuition \$1,700.00 Books	IMM Certificate	FASFA eligible	Daytime/evening hours	13% growth
Yavapai College	Radiologic Technology, AAS	76 credit hours	\$13,806.00 Tuition \$3,450.00 Books	AAS Radiologic Technology	FASFA eligible	Daytime/evening hours	32% growth

Yavapai County Workforce Development Board ETPL Update November 10, 2021

Yavapai College	CDT 200 Commercial Driver Extender/Refresher	8 credit hours	\$400.00 Tuition \$25.00 exam fee \$2.00 supplies	CDL license	Not FASFA eligible	Daytime hours	20% growth
Yavapai College	CDT255 Commercial Behind the Wheel	16 credit hours	\$3,400.00 Tuition \$25.00 exam fee	CDL license	FASFA eligible	Daytime hours	20% growth
Yavapai College	CDL 250 Commercial License Prep	16 credit hours	\$200.00 Tuition \$130.00 Testing	CDL license	FASFA eligible	Daytime hours	20% growth
Yavapai College	CDT Commercial Driver Training Certificate	16 credit hours	\$3,600.00 Tuition \$130.00 Testing	CDL license	FASFA eligible	Daytime hours	20% growth

Yavapai County Workforce Development Board ETPL Update November 10, 2021

Rogers Beauty Academy	Nail Technology	18 credit hours	\$9,850.00 Tuition \$170.00 state testing/licensure	Nail Tech License	Not FASFA eligible	Daytime, weekend hours	11% growth
VACTE	Construction Technology	18 credit hours	\$3,500.00 Tuition \$200.00 books \$100.00 testing \$75.00 uniform \$100.00 registration fee	Construction Technology Certificate	Not FASFA eligible	Daytime, evening and weekends	10% growth
C and R Training, LLC.	Caregiver Training	3 weeks	\$500.00 tuition \$65.00 exam fee \$147.00 other fees i.e. CPR, First Aide, TB Test	Caregiver license	Not FASFA eligible	Daytime, evening and weekends	25% growth
C and R Training, LLC.	Certified Caregiver for CNA's	1 week	\$300 tuition \$65.00 Exam fee \$147.00 other fees i.e. CPR,	Caregiver License	Not FASFA eligible	Daytime, evening and weekends	25% growth

Yavapai County Workforce Development Board ETPL Update November 10, 2021

			First Aide, TB Test				
--	--	--	------------------------	--	--	--	--



**WIOA One Stop Operator Partners Update
Quarter 1 of PY '21-'22**

By: Leah Cickavage, NACOG-EWD Operations Manager

Title I-Prescott								
	<i>Orientation</i>	<i>Career Services</i>	<i>Eligibility Determination</i>	<i>Case Management</i>	<i>Training Contracts</i>	<i>Assessments</i>	<i>Referrals</i>	<i>Totals</i>
PY 22	143	748	221	1,252	42	72	118	2,596
PY 21	132	803	144	1,847	29	64	76	3,095
Increase/Decrease	+11	-55	+77	-595	+13	+8	+42	-499
Title I-Cottonwood								
	<i>Orientation</i>	<i>Career Services</i>	<i>Eligibility Determination</i>	<i>Case Management</i>	<i>Training Contracts</i>	<i>Assessments</i>	<i>Referrals</i>	<i>Totals</i>
PY 22	26	188	29	672	8	25	33	981
PY 21	23	158	22	633	6	20	24	886
Increase/Decrease	+3	+20	+7	+39	+2	+5	+9	+95
Surveys/BAC/Contact Tracing								
	<i>Satisfaction Surveys</i>	<i>BAC</i>			<i>Contact Tracings</i>			
PY 22	98%	175			128			
PY 21	98%	248			N/A			
Increase/Decrease	same	-73			N/A			

Title II-Yavapai College								
	<i>Number of participants with 12+ hours of attendance</i>		<i>Number of instructional hours</i>	<i>Percentage of progress tested participants with Measurable Skills Gain</i>	<i>Total number of participants in Integrated Education/Training Program</i>			
PY 22	182		2,925	37%	1			
PY 21	128		1,256	0	4			
Increase/Decrease	+54		+1,669	+37%	-3			
Title III DES- Prescott-not in office								
	<i>Customers Served</i>	<i>Work-shops</i>	<i>Obtains/ Placements</i>	<i>Employer Contacts</i>	<i>UI Assistance</i>	<i>Veterans Served</i>	<i>Job Orders Written</i>	<i>Totals</i>
PY 22	0	0	0	0	0	0	0	0
PY 21	0	0	0	0	0	0	0	0
Increase/Decrease	0	0	0	0	0	0	0	0
Title III DES- Prescott Valley								
	<i>Customers Served</i>	<i>Work-shops</i>	<i>Obtains/ Placements</i>	<i>Employer Contacts</i>	<i>UI Assistance</i>	<i>Veterans Served</i>	<i>Job Orders Written</i>	<i>Totals</i>
PY 22	632	0	44	0	500	67	0	1,243
PY 21	0	0	0	0	0	0	0	0
Increase/Decrease	+632	0	+44	0	+500	+67	0	+1,243

Title III DES- Cottonwood								
	<i>Customers Served</i>	<i>Work-shops</i>	<i>Obtains/ Placements</i>	<i>Employer Contacts</i>	<i>UI Assistance</i>	<i>Veterans Served</i>	<i>Job Orders Written</i>	<i>Totals</i>
PY 22	365	0	63	0	234	33	0	695
PY 21	0	0	0	0	0	0	0	0
Increase/Decrease	+365	0	+63	0	+234	+33	0	+695
Title IV DES- Vocational Rehabilitation								
	<i>Clients Served</i>	<i>VR Waitlist</i>	<i>Exited w/ Employment</i>	<i>Job Placements</i>	<i>Wage at closure</i>			<i>Totals</i>
PY 22	592	0	20	36	\$19.71			648
PY 21	682	0	32	31	\$13.74			745
Increase/Decrease	-90	0	-12	+5	+\$5.97			-97

Top Job Trainings/Placements by Industry



■ Healthcare ■ CDL ■ Manufacturing ■ Administrative