

**Yavapai County  
Workforce Development Board Budget**

**Draft**

DATE: 7/1/2022

**PROVIDER**

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

TITLE: WDB Budget

PROGRAM CONTRACT TERM:  
July 1, 2022 - June 30, 2022

TOTAL AMOUNT: \$ 134,659.00

	Option A	Option B
<b>1.0 ADMINISTRATION</b>		
1.1 Salaries	\$ 76,187.00	\$ 130,795.00
1.2 Fringe at 40%	\$ 30,474.00	\$ 99,652.00
1.3 Indirect Costs 7.5%	\$ 7,998.00	\$ 18,684.00
1.4 Professional & Outside	\$ 10,000.00	\$ 10,000.00
1.5 Travel	\$ 5,000.00	\$ 5,000.00
1.6 Other	\$ 5,000.00	\$ 5,000.00
1.7 Career Services (Titles I, II, III & IV - \$788,182)	In Kind	In Kind
<b>TOTAL ADMINISTRATION</b>	<b><u>\$ 134,659.00</u></b>	<b><u>\$ 269,131.00</u></b>

Funded through WIOA Allocated funds

Title I Partner's Contribution - \$8,533 Salaries, Fringe and Indirect Costs

Title II Partner's Contribution - \$17,061 Cost Reimbursement

Title III Partner's Contribution - \$5,008 Cost Reimbursement

Title IV Partner's Contribution - \$5,009 Cost Reimbursement

WAC Policy #1 Local Governance Policy "The LWDB Budget is for all of the activities of the LWDB including the Title I budget amounts to be allocated for youth (Section 133) and adult and dislocated worker (Section 128) career services. The LWDB determines how much of the budget to allocate to required partners for these services and how to procure these services."

§ 678.735 (a) Local WDBs must provide to the Governor appropriate and relevant materials and documents used in the negotiations under the local funding mechanism; including but not limited to: The local WIOA plan, the cost allocation method or methods proposed by the partners to be used in determining proportionate share, the proposed amounts or budget to fund infrastructure, the amount of total partner funds included, the type of funds or non-cash contributions, proposed one-stop center budgets, and any agreed upon or proposed MOUs.

WDB Approval YES / NO

Date: 3/4/2021

**AZ @ WORK -- Title 1**  
**Program Budget Summary**  
 PY22 FY23

**Draft**

DATE: 7/1/2020

<b>PROVIDER</b> NACOG-EWD 221 NORTH MARINA STREET SUITE 201 PRESCOTT, ARIZONA 86301	<b>TITLE:</b> <u>Adult</u> <b>CONTRACT #</b> <u>DI21-002290</u> <b>PROGRAM CONTRACT TERM:</b> <u>July 1, 2022 - June 30, 2023</u> <b>AMENDMENT #</b> <b>TITLE AMOUNT:</b> <u>\$ 494,650.00</u>	Inc/(Decr) <b>-17.2%</b>  <b>\$ (102,753.00)</b>
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<b>1.0 ADMINISTRATION</b>	<b>10%</b>		<b>Inc/(Decr)</b>
1.1 Salaries	\$ 16,174.00	\$	770.00
1.2 Fringe at 40%	\$ 6,469.00	\$	1,078.00
1.3 Capital Purchases	\$ -	\$	-
1.4 Other Admin	\$ 25,124.00	\$	(12,261.00)
1.5 Indirect Costs 7.5%	\$ 1,698.00	\$	138.00
<b>TOTAL ADMINISTRATION</b>	<b>\$ 49,465.00</b>	\$	<b>(10,275.00)</b>

<b>2.0 TRAINING</b>	<b>88%</b>		
2.1 Salaries	\$ 99,901.00	\$	(33,231.00)
2.2 Fringe at 35%	\$ 39,960.00	\$	(6,636.00)
2.3 Indirect Costs 7.5%	\$ 10,490.00	\$	(2,990.00)
2.4 Capital Purchases	\$ -	\$	-
2.5 Other Training	\$ 51,724.00	\$	-
2.6 On-the-Job Training	\$ 127,946.00	\$	(24,847.00)
2.7 OCC/VOC Training	\$ 37,500.00	\$	(11,032.00)
2.8 Customized Training	\$ 5,000.00	\$	(11,687.00)
2.9 Work Experience	\$ 58,500.00	\$	-
2.10 Summer Youth	N/A	N/A	
2.11 WEX IDC	\$ 4,271.00	\$	-
<b>TOTAL TRAINING</b>	<b>\$ 435,292.00</b>	\$	<b>(90,423.00)</b>

<b>3.0 PARTICIPANT SUPPORT</b>	<b>2%</b>		<b>Inc/(Decr)</b>
3.1 Salaries	\$ -		
3.2 Fringe at 35%	\$ -		
3.3 Capital Purchases	\$ -		
3.4 Other Participant Supp	\$ -		
3.5 Financial Assistance	\$ -		
3.5.1 Needs-Based Pmt	\$ 4,893.00		\$445.00
3.5.2 Support Services	\$ 5,000.00	\$	(2,500)
3.6 Employ Generating Serv			
3.7 Work Experience			
3.8 Exemplary Youth			
3.9 Indirect Costs 8.2%			
<b>TOTAL PARTICIPANT SUPPO</b>	<b>\$ 9,893.00</b>		<b>(\$2,055.00)</b>
<b>TOTAL ALLOCATION</b>	<b>\$ 494,650.00</b>		

**Notes:**

<u>1.0 Admin 10% (-\$10,275)</u>	
<u>2.0 Training 88% (-\$90,423)</u>	
<u>3.0 Support 2% (-\$2,055)</u>	
<u>Overall -17.2% (-\$102,753)</u>	

**WDB Approval YES / NO**  
**Date:** \_\_\_\_\_

**AZ @ Work -- Title 1  
Program Budget Summary  
PY22 FY23**

**Draft**

DATE: 7/1/2022 Inc/(Decr)

<b>PROVIDER</b>	<b>TITLE:</b> <u>Youth</u>	<b>-17.1%</b>
<i>NACOG-EWD</i>	<b>CONTRACT #</b> <u>DI21-002290</u>	
<i>221 NORTH MARINA STREET</i>	<b>PROGRAM CONTRACT TERM:</b>	
<i>SUITE 201</i>	<u>July 1, 2022- June 30, 2023</u>	
<i>PRESCOTT, ARIZONA 86301</i>	<b>AMENDMENT #</b>	
	<b>TITLE AMOUNT:</b> \$ <u>471,314.00</u>	\$ (97,170.00)

<b>1.0 ADMINISTRATION</b>	<b>10%</b>	<b>Inc/(Decr)</b>
1.1 Salaries	\$ 14,529.00	\$ -
1.2 Fringe at 40%	\$ 5,085.00	\$ -
1.3 Capital Purchases	\$ -	\$ -
1.4 Other Admin	\$ 26,046.00	\$ (9,717.00)
1.5 Indirect Costs 7.5%	\$ 1,471.00	\$ -
<b>TOTAL ADMINISTRATION</b>	<b>\$ 47,131.00</b>	<b>\$ (9,717.00)</b>

<b>2.0 TRAINING</b>	<b>88%</b>	
2.1 Salaries	\$ 127,224.00	\$ -
2.2 Fringe at 40%	\$ 50,890.00	\$ 6,362.00
2.3 Indirect Costs 7.5%	\$ 13,358.00	\$ 477.00
2.4 Capital Purchases	\$ -	\$ -
2.5 Other Training	\$ 78,161.00	\$ (4,932.00)
2.6 On-the-Job Training	\$ 70,866.00	\$ 20,584.00
2.7 OCC/VOC Training	\$ 15,000.00	\$ (8,530.00)
2.8 Customized Training	\$ -	\$ -
2.9 Work Experience	\$ 55,123.00	\$ (23,536.00)
2.10 Summer Youth	\$ -	\$ (69,270.00)
2.11 WEX IDC 7.5%	\$ 4,134.00	\$ (6,665.00)
<b>TOTAL TRAINING</b>	<b>\$ 414,756.00</b>	<b>\$ (85,510.00)</b>

<b>3.0 PARTICIPANT SUPPORT</b>	<b>2%</b>	<b>Inc/(Decr)</b>
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	\$ 4,427.00	\$ 57.00
3.5.2 Support Services	\$ 5,000.00	-\$2,000.00
3.6 Employ Generating Serv		
3.7 Work Experience		
3.8 Exemplary Youth		
3.9 Indirect Costs 8.2%		
<b>TOTAL PARTICIPANT SUPPORT</b>	<b>\$ 9,427.00</b>	<b>\$ (1,943.00)</b>

<b>TOTAL ALLOCATION</b>	<b>\$ 471,314.00</b>	<b>\$ (97,170.00)</b>
<b>Notes:</b>		
	<u>1.0 Admin 10% (-\$9,717)</u>	
	<u>2.0 Training 88% (-\$85,510)</u>	
	<u>3.0 Support 2% (-\$1,943)</u>	
	<u>Overall -17.1% (-97,170)</u>	

**WDB Approval YES / NO**  
**Date:** \_\_\_\_\_

**AZ @ WORK -- Title 1  
Program Budget Summary  
PY22 FY23**

**Draft**

DATE: 7/1/2022

Inc/(Decr)

<b>PROVIDER</b> <i>NACOG-EWD          221 NORTH MARINA STREET          SUITE 201          PRESCOTT, ARIZONA 86301</i>	<b>TITLE:</b> <u>Dislocated Worker</u> <b>CONTRACT #</b> <u>DI21-002290</u> <b>PROGRAM CONTRACT TERM:</b> <u>July 1, 2022- June 30, 2023</u> <b>AMENDMENT #</b> _____ <b>TITLE AMOUNT:</b> \$ <u>513,729.00</u> \$ (40,871.00)
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<b>1.0 ADMINISTRATION</b>	<b>10%</b>		<b>Inc/(Decr)</b>
1.1 Salaries	\$ 16,492.00	\$	(3,500.00)
1.2 Fringe at 40%	\$ 6,597.00	\$	(400.00)
1.3 Capital Purchases	\$ -	\$	-
1.4 Other Admin	\$ 26,551.00	\$	104.00
1.5 Indirect Costs 7.5%	\$ 1,732.00	\$	(292.00)
<b>TOTAL ADMINISTRATION</b>	<b>\$ 51,372.00</b>	<b>\$</b>	<b>(4,088.00)</b>

<b>2.0 TRAINING</b>	<b>88%</b>		
2.1 Salaries	\$ 180,220.00	\$	3,820.00
2.2 Fringe at 40%	\$ 72,088.00	\$	10,348.00
2.3 Indirect Costs 7.5%	\$ 18,923.00	\$	1,062.00
2.4 Capital Purchases	\$ -	\$	-
2.5 Other Training	\$ 30,934.00	\$	(764.00)
2.6 On-the-Job Training	\$ 103,972.00	\$	(6,346.00)
2.7 OCC/VOC Training	\$ 30,000.00	\$	9,125.00
2.8 Customized Training	\$ 5,000.00	\$	(15,875.00)
2.9 Work Experience	\$ 10,180.00	\$	(30,000.00)
2.10 Summer Youth	\$ -	\$	-
2.11 WEX IDC	\$ 764.00	\$	(1,791.00)
<b>TOTAL TRAINING</b>	<b>\$ 452,081.00</b>	<b>\$</b>	<b>(30,421.00)</b>

<b>3.0 PARTICIPANT SUPPORT</b>	<b>2%</b>		<b>Inc/(Decr)</b>
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	\$ 6,000.00		-\$2,638.00
3.5.2 Support Services	\$ 4,276.00		-\$3,724.00
3.6 Employ Generating Serv			
3.7 Work Experience			
3.8 Exemplary Youth			
3.9 Indirect Costs 8.2%			
<b>TOTAL PARTICIPANT SUPPORT</b>	<b>\$ 10,276.00</b>		<b>\$ (6,362.00)</b>
<b>TOTAL ALLOCATION</b>	<b>\$ 513,729.00</b>		<b>\$ (40,871.00)</b>

**Notes:**

<u>1.0 Admin 10% (-\$4,088)</u>	
<u>2.0 Training 88% (-\$1,791)</u>	
<u>3.0 Support (-\$6,362)</u>	
<u>Overall -7% (-\$102,753)</u>	

WDB Approval YES / NO  
 Date: \_\_\_\_\_

**Yavapai County Title I Performance Levels**  
**Program Year 2022-2023**

<b>Agreed PY22/23 Levels</b>	<b>WIOA Adults</b>
<b>70.0%</b>	<b>Employed 2nd quarter after exit</b>
<b>70.0%</b>	<b>Employed 4th quarter after exit</b>
<b>\$6,800</b>	<b>Median Wage</b>
<b>80.0%</b>	<b>Credential</b>
<b>66.0%</b>	<b>Measurable Skills Gain</b>
	<b>WIOA Dislocated Worker</b>
<b>79.0%</b>	<b>Employed 2nd quarter after exit</b>
<b>76.0%</b>	<b>Employed 4th quarter after exit</b>
<b>\$8,700</b>	<b>Median Wage</b>
<b>75.0%</b>	<b>Credential</b>
<b>70.0%</b>	<b>Measurable Skills Gain</b>
	<b>WIOA Youth (16-24)</b>
<b>75.0%</b>	<b>Employed, in education, or in Occupation Skills Training 2nd quarter after exit</b>
<b>71.0%</b>	<b>Employed, in education, or in Occupation Skills Training 4th quarter after exit</b>
<b>\$5,200</b>	<b>Median Wage</b>
<b>62.0%</b>	<b>Credential</b>
<b>63.0%</b>	<b>Measurable Skills Gain</b>



**Yavapai County**  
**One Stop Report - Quarter 4**  
**PY2021-22**

<b>Title I NACOG-EWD</b>	<b>Prescott</b>	<b>Cottonwood</b>
Orientation	195	38
Career Services	591	172
Eligibility Determination	209	36
Case Management	1009	494
Training Contracts	42	13
Assessments	142	33
Referrals	106	58
<b>Totals</b>	<b>2294</b>	<b>844</b>

**Title II Yavapai College Adult Education**

No Report (Average of data available)	
# Participants w/12+ hrs attendance	214
Number of Instructional Hours	3072
% of progress measurable Skills Gain	49%
Total # Participants in Integrated Education/Training Program	5

<b>Title III Re-Employment Services</b>	<b>Cottonwood</b>	<b>Prescott</b>	<b>Prescott Valley</b>
Customers Served	385	45	442
Workshops	0	0	0
Obtains & Placements	37	0	119
Employer Contacts	0	0	0
UI Assistance	187	25	188
Veterans Served	10	0	23
Job Orders Written	0	0	0
<b>Totals</b>	<b>619</b>	<b>70</b>	<b>772</b>

**Title IV County-Wide**

As of Quarter 2 (averaged)	
Job Placements	30
Clients Served	573
VR Waitlist	0
Exited w/Employment	22
Exited w/out Employment	60
Average Hourly Wage	\$18.21

**Top 10 Industries in Yavapai County**

Administration ✧ Finance/Insurance ✧ Healthcare/Social Assistance ✧ Information Technology ✧ Manufacturing ✧ Mining/Quarrying ✧ Professional Services ✧ Real Estate ✧ Retail ✧ Transportation/Warehousing

*Serving, Solving, Sustaining*

***New Programs/Pending Approval***

- 1 Massage Therapy/Therapeutic Massage  
580 hour intensive program to learn to become a Massage Therapy Instructor.

<b>School</b>	Sedona School of Massage
<b>Duration</b>	18 weeks
<b>Tuition/Other</b>	\$5,150
<b>Credential</b>	Massage Therapy License
<b>Grants/Scholarships</b>	N/A
<b>When Offered</b>	Daytime Hours
<b>In Demand</b>	Yes

***Previously Approved/Pending Reauthorization***

**School** Yavapai College

**Programs:**

- |   |   |
|---|---|
| Computing Systems & Applications, AAS                 | Medical Assistant Certificate                             |
| Early Childhood Education - Advanced Certificate      | CNA to Certified Caregiver                                |
| Management Certificate                                | IMM - Machine Fabrication Tech Certificate                |
| Paralegal Studies Certificate                         | Animal Care and Management Certificate                    |
| Canine Care and Handling Certificate                  | Culinary Arts Fundamentals Certificate                    |
| Windows Server Administrator Certificate              | Electronics: Analog Electronics Certificate               |
| Fire Science - Driver/Operator Certificate            | 3D Modeling and Animation Certificate                     |
| Gunsmithing Certificate                               | Electronics - Digital Electronic Certificate              |
| Advanced Bookkeeping Certificate                      | Graphic Design Technician Certificate                     |
| Basic Tax Certificate                                 | Administration of Justice, AAS                            |
| Welding: Gas Metal Arc Welding                        | Early Childhood Education, AAS                            |
| Athletic Coaching Certificate                         | Cisco Networking Specialist Certificate                   |
| Automotive Technology, AAS                            | Electronics Technology Certificate                        |
| Automotive Technician Certificate                     | Nursing Assistant Certificate                             |
| Diesel Technician, AAS                                | Computer Numerical Controlled (CNC) Machining Certificate |
| Integrated Engineering Systems Technician Certificate | Electronic Instrumentation Technician Certificate         |
| IMM - Hydro Utility Tech Certificate                  | Microsoft Office Specialist Certificate                   |
| IMM - Mechanic Assitant Certificate                   | Cyber Security Specialist Certificate                     |
| Emergency Medical Technician Certificate              |   |

**School** Valley Academy for Career & Technology Education (VACTE)

**Programs:**

- Heavy Equipment Operations

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