

### WIOA Activities Allotments

	PY19/FY20	PY20/FY21	Increase/ Decrease	
<b>Adult</b>	\$ 471,798.00	\$ 611,602.00	\$ 139,804.00	30%
<b>Youth</b>	\$ 453,164.00	\$ 558,000.00	\$ 104,836.00	23%
<b>Dislocated Worker</b>	\$ 609,017.00	\$ 657,162.00	\$ 48,145.00	8%
<b>Rapid Response</b>	\$ 73,082.00	\$ -	<b>(\$73,082.00)</b>	-100%
			<b>Held at State</b>	
<b>Total</b>	<b>\$ 1,607,061.00</b>	<b>\$ 1,826,764.00</b>	<b>\$ 219,703.00</b>	<b>14%</b>

Note - Custom Training = incumbent training (10 minimum number of trainees average)  
 Admin 10%  
 OJT up to 75% with COVID  
 NBP added to support training



**AZ @ Work -- Title 1  
Program Budget Summary  
PY20 FY21**

**Draft**

DATE: 7/1/2020

Inc/(Deer) **23%**

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

**TITLE:** Youth  
**CONTRACT #**  
**PROGRAM CONTRACT TERM:**  
July 1, 2020- June 30, 2022  
**AMENDMENT #**  
**TITLE AMOUNT:** \$ 558,000.00

\$ 104,836.00

<b>1.0 ADMINISTRATION</b>	<b>10%</b>	<b>Inc/(Deer)</b>
1.1 Salaries	\$ 14,244.00	\$ 678.00
1.2 Fringe at 35%	\$ 4,985.00	\$ 762.00
1.3 Capital Purchases	\$ -	\$ -
1.4 Other Admin	\$ 35,167.00	\$ 9,069.00
1.5 Indirect Costs 7.3%	\$ 1,404.00	\$ (25.00)
<b>TOTAL ADMINISTRATION</b>	<b>\$ 55,800.00</b>	<b>\$ 10,484.00</b>

<b>2.0 TRAINING</b>	<b>88%</b>	<b>Inc/(Deer)</b>
2.1 Salaries	\$ 124,729.00	\$ 2,445.00
2.2 Fringe at 35%	\$ 43,655.00	\$ 856.00
2.3 Indirect Costs 7.3%	\$ 12,292.00	\$ 76.00
2.4 Capital Purchases	\$ -	\$ -
2.5 Other Training	\$ 82,383.00	\$ 55,800.00
2.6 On-the-Job Training	\$ 49,296.00	\$ 6,707.00
2.7 OCC/VOC Training	\$ 23,069.00	\$ 5,730.00
2.8 Customized Training	\$ -	\$ -
2.9 Work Experience	\$ 77,117.00	\$ 10,000.00
2.10 Summer Youth	\$ 67,912.00	\$ -
2.11 WEX IDC	\$ 10,587.00	\$ 5,578.00
	\$ -	
	\$ -	
<b>TOTAL TRAINING</b>	<b>\$ 491,040.00</b>	<b>\$ 87,192.00</b>

<b>3.0 PARTICIPANT</b>	<b>2%</b>	<b>Inc/(Deer)</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	\$ 4,160.00	\$ 4,160.00
3.5.2 Support Services	\$ 7,000.00	\$ 3,000.00
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>\$ 11,160.00</b>	<b>\$ 7,160.00</b>

**TOTAL ALLOCATION** \$ 558,000.00 \$ 104,836.00

**Notes:**  
Admin 10%  
S/F 2% COLA  
Other - Rent/IT/Phones/Outreach/Materials/Supplies, etc.  
IDC 7.3%  
Training - 88%  
S/F 2% COLA  
Other - no change  
OJT 14 - \$3,500 ea.  
Occ/Voc - 6 @ \$4,000 ez  
WEX - 22 @ \$12/hr.  
SY - 18 @ \$3,800 ea.  
IDC 7.3%  
Support - 1%  
NBP - 17 @ \$250 ea.  
SS - 28 @ \$250 ea.

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

**Note:**

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

**Draft**

DATE: 7/1/2020

Inc/(Decr)

<b>PROVIDER</b> <i>NACOG-EWD</i> 221 NORTH MARINA STREET SUITE 201 PRESCOTT, ARIZONA 86301	<b>TITLE:</b> <u>Dislocated Worker</u> <b>CONTRACT #</b> _____ <b>PROGRAM CONTRACT TERM:</b> <u>July 1, 2020- June 30, 2022</u> <b>AMENDMENT #</b> _____ <b>TITLE AMOUNT:</b> \$ <b>657,162.00</b> \$ 48,145.00
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<b>1.0 ADMINISTRATION</b>	<b>10%</b>		<b>Inc/(Decr)</b>	
1.1 Salaries	\$ 19,600.00	\$		384.00
1.2 Fringe at 35%	\$ 6,860.00	\$		134.00
1.3 Capital Purchases	\$ -			
1.4 Other Admin	\$ 37,324.00	\$		4,284.00
1.5 Indirect Costs 7.3%	\$ 1,932.00	\$		12.00
<b>TOTAL ADMINISTRATION</b>	<b>\$ 65,716.00</b>	\$		<b>4,814.00</b>

<b>2.0 TRAINING</b>	<b>87%</b>			
2.1 Salaries	\$ 172,941.00	\$		-
2.2 Fringe at 35%	\$ 60,529.00	\$		(1.00)
2.3 Indirect Costs 7.3%	\$ 17,043.00	\$		(234.00)
2.4 Capital Purchases	\$ -			
2.5 Other Training	\$ 87,921.00	\$		(1,788.00)
2.6 On-the-Job Training	\$ 132,117.00	\$		22,380.00
2.7 OCC/VOC Training	\$ 25,000.00	\$		5,259.00
2.8 Customized Training	\$ 25,000.00	\$		5,000.00
2.9 Work Experience	\$ 48,120.00	\$		-
2.10 Summer Youth	\$ -			
2.11 WEX IDC	\$ 3,060.00	\$		-
	\$ -			
	\$ -			
<b>TOTAL TRAINING</b>	<b>\$ 571,731.00</b>	\$		<b>30,616.00</b>

**WDB Approval YES / NO**

**Date:** \_\_\_\_\_

<b>3.0 PARTICIPANT</b>	<b>3%</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	\$ 10,715.00			\$10,715.00
3.5.2 Support Services	\$ 9,000.00			\$2,000.00
3.6 Employ Generating Ser	\$ -			
3.7 Work Experience	\$ -			
3.8 Exemplary Youth	\$ -			
3.9 Indirect Costs 8.2%	\$ -			
<b>TOTAL PARTICIPANT SUPPC</b>	<b>\$ 19,715.00</b>			<b>\$ 12,715.00</b>
<b>TOTAL ALLOCATION</b>	<b>\$ 657,162.00</b>			<b>\$ 48,145.00</b>

**Notes:**

- Admin - 10%+ = \$70,530
- S/F 2%
- IDC - 7.3% moved
- Training - 87%
- Other Training -
- OJT - 38 @ \$3,500 ea
- Occ/Voc - 10 @ 4@,500 ea
- Customized Training - \$5,000 per employer, 3-5 employers
- 10-100 trainees
- Support - 43 @ \$250 ea.
- NBP - 36@\$250 ea.

## WIOA One Stop Partners Update

Quarter 4 PY 19-20

April 1, 2020-June 30, 2020

By: Leah Cickavage

Operations Manager, NACOG-EWD

### ***NACOG Title I Update for Prescott and Cottonwood Office:***

<b><i>Prescott office</i></b>		<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Orientation	164 in person/also available online through website during COVID		223	-59
Career Services	622		247	+375
Eligibility Determination	102		214	-112
Case Management	827		826	+1
Training Contracts	38		95	-57
Assessments	82		126	-44
Referrals (made/received)	163		81	+72
Totals	<b>1,998</b>		<b>1,812</b>	<b>+186</b>
<b><i>Cottonwood office</i></b>				
Orientation	39		46	-7
Career Services	262		83	+179
Eligibility Determination	31		41	-10
Case Management	193		205	-12
Training Contracts	6		14	-8
Assessments	7		26	-19
Referrals (made/received)	68		57	+11
Totals	<b>606</b>		<b>472</b>	<b>+134</b>

### ***Satisfaction Surveys/BAC:***

<b>Surveys</b>	<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Extremely Satisfied	99%	98%	+1%
Very Satisfied	1%	2%	+1%
<b>BAC</b>	<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Clients	152	204	-52
Agencies	1	21	-20
Job Placements	83	98	-15

***DES Reemployment Assistance Administration Title III Update: (please note reporting systems have changed for employer contacts/obtains&placements)***

<b><u>Prescott Office</u></b>	<b>'19-'20 *not in office</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Customer Served	0	59	n/a
Workshops	0	9	n/a
Obtain & Placements	0	7	n/a

Employer Contacts	0	33	n/a
UI Assistance	0	23	n/a
Veterans Served	0	8	n/a
Job Orders Written	0	6	n/a
<b>Totals</b>	<b>0</b>	<b>198</b>	<b>n/a</b>

<b>Cottonwood Office</b>	<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Customers Served	4,111	1,338	+2,773
Workshops	0	12	-12
Obtains & Placements	32	51	-19
Job Orders Written	n/a	48	n/a
UI Assistance	4,086	504	+3,582
Veterans Served	250	139	+111
Employer Contacts	n/a	104	n/a
<b>Totals</b>	<b>8,479</b>	<b>2,196</b>	<b>+6,283</b>
<b>Prescott Valley</b>	<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/Decrease</b>
Customers Served	3,437	1,406	+2,031
Workshops	0	12	-12
Obtains & Placements	27	82	-55
Job Orders Written	n/a	191	n/a
UI Assistance	3,391	856	+2,535
Veterans Served	276	184	+92
Employer Contacts	n/a	110	n/a
<b>Totals</b>	<b>7,131</b>	<b>2,841</b>	<b>+4,290</b>

***DES Vocational Rehabilitation Title IV Update Report***

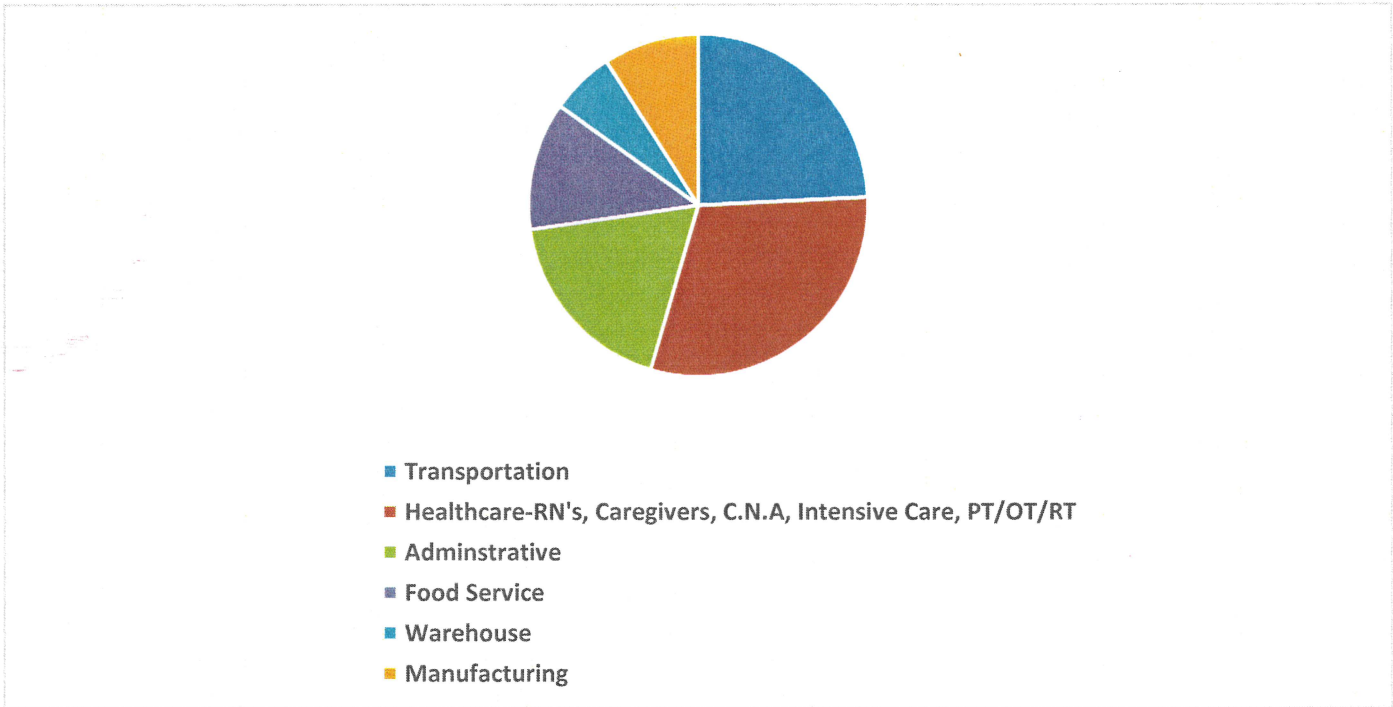
<b>Services</b>	<b>'19-20</b>	<b>'18-'19 (no data was provided)</b>	<b>Increase/Decrease</b>
Clients Served	695	n/a	n/a
VR Waitlist	0	n/a	n/a
Exited with Employment	20	n/a	n/a
Job Placements	37	n/a	n/a
Average wage at closure	\$14.86	n/a	n/a

***Yavapai College Title II Update Report***

<b>Services</b>	<b>'19-'20</b>	<b>'18-'19</b>	<b>Increase/decrease</b>
Number of participants with 12 or more hours of attendance	399	376	+23
Number of Instructional Hours	23,558	24,040	-482
Percentage of Progress Tested Participants with Measurable Skills Gain	45.64%	81%	-35.36

Number of Participants in Integrated Education and Training Program	26	n/a	n/a
Number of Participants in Integrated English Literacy and Civics Education	118	n/a	n/a

***Top Job Trainings/Job Placements by Industry***



Yavapai County Unemployment Rate ranged from 9% to 14% the months of April-June 2020  
Over 41,000 individuals in Yavapai County filed for Unemployment

**One Stop Partner operations during COVID:**

- Title I is providing phone, virtual and in person scheduled appointments in Prescott and Cottonwood.
- Title II is providing virtual services.
- Title III is providing phone, virtual and in person appointments in Prescott Valley and Cottonwood. Every Friday is virtual/phone services only. As of August 12, 2020 Title III will only be providing virtual services in the Cottonwood office.
- Title IV is providing phone/virtual services. If clients are in need of in person appointments, they will be scheduled.



**Yavapai County Workforce Development Board ETPL Update August 13, 2020**

**New Pending Initial Programs**

School	Course	Duration	Tuition/Other Fees	Credential	Grants/Scholarships	Available	In Demand
C and R Training Center	Certified Caregiver for CNA's	3 weeks	\$300.00 tuition \$65.00 test/exam fee \$147.00 CPR/First Aide and TB Test	Industry Certification	N/A	Onsite-daytime, evening and weekend hours	62% growth
Yavapai College	CDT Commercial Driver Training Certificate	16 weeks	\$3,600.00 tuition \$133.00 testing/exam fee	Industry Certification	FASFA eligible	Onsite, daytime hours	4% growth

**Subsequent Pending Approval**

School	Course	Duration	Tuition/Fees	Credential	Grants/Scholarships	Available	In Demand
C and R Training Center	Certified Caregiver	3 weeks	\$500.00 tuition \$65.00 Exam fee \$147.00 CPR, TB, First Aide	Industry recognized credential/state license	N/A	Onsite-daytime and evening hours	72% growth



**Yavapai County Workforce Development Board ETPL Update August 13, 2020**

Rodgers Academy of Beauty	Nail Technology	18 weeks	\$9,850.00 tuition \$170.00 testing/exam fees	Industry recognized credential/state license	N/A	Onsite-daytime and weekend hours	9% growth
VACTE	Construction Technology	18 weeks	\$3500.00 tuition \$200.00 books \$175.00 testing/exam/supplies	Industry recognized credential	N/A	Onsite-daytime and evening hours	21% growth
Yavapai College	CDL 250 Commercial License Prep	16 weeks	\$200.00 Tuition \$130.00 exam fee	Industry recognized credential	N/A	Onsite-daytime hours	7% growth
Yavapai College	Lifeguard Training	1 week	\$210.00 tuition \$10.00 supplies	Industry recognized credential	N/A	Onsite-daytime hours	9% growth
Yavapai College	Industrial Electronics Certificate	16 weeks	\$650.00 tuition \$500.00 books	Industry recognized credential	N/A	Onsite-daytime and evening hours	11% growth

**Yavapai County Workforce Development Board ETPL Update August 13, 2020**

Yavapai College	Hotel & Restaurant Management Certificate	30 hours	\$3,480.00 tuition \$500.00 books	Industry recognized credential	FASFA	Online, onsite available	12% growth
Yavapai College	Electric Utility Technology Certificate	16 weeks	\$3,828.00 tuition \$220.00 books \$60.00 exam fees	Industry recognized credential	FASFA	Onsite daytime hours	21% growth
Yavapai College	CDT 200 Commercial Driver Extender/Refresher	8 weeks	\$400.00 tuition \$27.00 exam/supplies	Industry recognized credential	N/A	Onsite daytime hours	7% growth
Yavapai College	CDT 255 Commercial Behind the Wheel	16 weeks	\$3,400.00 tuition \$25.00 exam fee	Industry recognized credential	FASFA	Onsite daytime hours	7% growth
Yavapai College	Computer Networking Technician Certificate	32 weeks	\$1540.00 tuition \$500.00 books	Industry recognized credential	N/A	Onsite- daytime, evening hours	20% growth