

Yavapai County Workforce Development Board Executive Committee Notice of Meeting and Agenda

Pursuant to
ARS 38.431.01

Thursday, May 9, 2019 • 9:00 AM • West County One Stop •
221 N. Marina Street • Prescott, AZ 86301

Presiding Officer – Anita Payne, Chairman

- 9:00 AM I. **Call to Order/Welcome/Introductions**
Anita Payne, Chairman
(Information/Discussion)
- 9:03 AM II. **Approval of the March 14, 2019 Minutes**
Anita Payne, Chairman
(Information/Discussion/Action)
- 9:10 AM III. **Chair's Report**
Anita Payne, Chairman
(Information/Discussion/Action)
- 9:20 AM IV. **Director's Report**
➤ **Program Update**
➤ **Budget Review/Approvals**
Teri Drew, Executive Director
(Information/Discussion/Action)
- 9:50 AM V. **Member Comments**
(Information/Discussion)
- 9:55 AM VI. **Public Comments**
Individuals may address the Board for up to 5 minutes, per the Chair's discretion, on any relevant issue within the Board's jurisdiction. Pursuant to ARS §38-431.01(H), Board members shall not discuss or take action on matters raised during the call to the public. The Board may direct staff to study the matter or direct that the matter be rescheduled for consideration at a later date.
(Information/Discussion)
- 10:00 AM VII. **Adjournment**
(Action)

Pursuant to the Americans with Disabilities Act, Yavapai County Workforce Development Board endeavors to ensure the accessibility of its meeting to all persons with disabilities. If you need an accommodation for a meeting, please contact the Northern Arizona Council of Governments office at (928)778-1422 at least 48 hours prior to the meeting (not including weekends and/or holidays) so that an accommodation can be arranged.

Yavapai County Workforce Development Board Executive Committee March 14, 2019 Meeting Minutes

Attendees:	Present/Absent	Number of Absences in 2019
Anita Payne, Chairman	Present	0
Philip Tovrea, Vice-Chairman	Present	1
Steve Silvernale	Present	0
Mark Timm	Present	1
Gary Hassen	Present	0
Mel Ingwaldson	Present	0

Guests:

Staff: Teri Drew, Executive Director
Julia Sawyer, Executive Assistant

I. Call to Order/Welcome/Introductions

Chairman Anita Payne called the meeting to order at 9:10 AM. A quorum was present

II. Approval of the January 9, 2019 Minutes

Chairman Payne asked for questions or comments regarding the minutes of January 9, 2019. Hearing none, she call for a motion to approve the minutes as drafted; **so moved by Phil Tovrea and seconded by Mark Timm**. Chairman Payne called for a vote – **the motion carried unanimously**.

III. Chair's Report

➤ **Membership Consideration – Youth Council**

Chairman Payne reported that a new application for the Youth Council has been received for the Executive Committee's review and approval. Mel Ingwaldson, who is the Chairman of the Youth Council, noted that he had the opportunity to talk with this candidate, Prescott Police Officer and School Liaison Officer Steven Steinke, over the phone at the last Youth Council meeting. He noted that former Youth Council member, Lieutenant Small, was not able to be present at that meeting, and Officer Steinke represented the Police Department as a guest. Positive comments followed the review of Officer Steinke's application and resume. Executive Director Teri Drew noted that Youth Council has not yet reviewed this application, since it came in following the last Youth Council meeting. She noted that the Executive Committee will review it today so that Officer Steinke's application consideration does not need to wait another quarter. Chairman Payne asked for questions or comments regarding the consideration of Officer Steinke's membership application, there were none. She called for a motion to approve and appoint Officer Steinke to the Youth Council. **Mark Timm made the motion to approve Officer Steven Steinke as a member of the Youth Council, seconded by Gary Hassen**. Chairman Payne called for a vote, **the motion carried unanimously**. Ms. Drew complimented the City of Prescott Police Department for always putting forward qualified individuals to serve on the Youth Council.

IV. Director's Report

Chairman Payne turned the meeting over to Ms. Drew to present the Director's Report. Ms. Drew began by reporting on a meeting with the Prescott Valley Chief of Police and several of his colleagues who are in the process of recruitment. The Prescott Valley Police Department will be hosting a recruitment open house, at which NACOG will assist in presenting employment and training options. Ms. Drew reported that NACOG will reach out to veterans and military recruitment centers on behalf of the Prescott Valley Police Department. Ms. Drew noted that she offered for NACOG to be the education arm for the Police Department's recruitment process – offering advancement training in addition to the required police training.

➔ Program Update

Ms. Drew noted that Yavapai County Supervisor Randy Garrison, who is now the Chairman of the Board of Supervisors, has been appointed to the Workforce Arizona Council (WAC). Ms. Drew reported meeting with him to provide her insights on the state system. Supervisor Garrison currently serves on the Northern Arizona Healthcare Board, among other boards and committees. Ms. Drew noted that Supervisor Garrison complimented the leadership of the Workforce Development Board, noting that there is good content for meetings. Ms. Drew expressed congratulations to Supervisor Garrison, who is the first local representative for Northern Arizona in four years. Ms. Drew noted that it is good to have a strong voice there now. She invited to thank Supervisor Garrison for his service.

Ms. Drew then reported that she also had the opportunity to meet with Director Michael Traylor of the Arizona Department of Economic Security (DES). As a point of background, she noted that DES is the grant recipient and fiscal agent for all workforce funds coming into Arizona. Ms. Drew reported that she and Director Traylor, Assistant Director Mike Wisehart, WIOA Coordinator Karen Nelson-Hunter, and Department of Employment and Rehabilitative Services Administrator Marla Lazere, had a discussion regarding the large amount of workforce policy changes, demonstrating the large stack of recent draft revisions to existing policies. It is understood that the Governor wants to run government like a business, but business is not run like this. Ms. Drew noted that almost all of the previous policies have been pulled back and are being re-vamped, which we believe is an embarrassment to the Governor's office, the WAC and the workforce system as a whole. Ms. Drew noted that, as a result of the policy changes, there are no certified One Stops, nor have there been during the entire life of the Workforce Innovation and Opportunity Act of 2014. Ms. Drew represented the Arizona Workforce Association as well as Yavapai County. She encouraged Director Traylor to transition into a proactive system rather than a reactive system. Ms. Drew noted appreciation for Director Traylor's time and attention.

Ms. Drew noted that, again because of the policy changes, our Plan has been reviewed and must again be changed per the policy changes. She reported that Pinal County is the only local workforce area that has a plan that has been approved, because they took a different approach. Ms. Drew commented that the Yavapai County Plan was complete, but minor changes had to be made; such as the references to Yavapai County's Plan should be changed to the Workforce Board's Plan. Ms. Drew paused for comments. A question was asked whether these issues were political or staff issues. Ms. Drew replied that much is staff directed, and noted that the State hired a consultant to direct policies rather than including the local area representatives. In her discussion with Director Traylor, Ms. Drew requested technical assistance with the policy changes as well as to clarify the goals behind them. The meeting is expected to have positive results in future processes for both the State and the Local Areas.

Ms. Drew noted that the AWA wants to convene a group of private sector members to meet with the WAC and reiterate the difficulties involved in these processes. Ms. Drew spoke about upcoming meetings she plans to attend with Chairman Payne in Washington DC to start a movement involving the private sector writing a letter to have a voice. She complimented the United States Workforce Association (USWA) lobbyist in Washington DC, Chris Andreson, who follows legislation and attends congressional and appropriations committee meetings to advocate on behalf of national workforce associations to change the process. He will be drafting a letter for private sector workforce board chairpersons to sign across the country. A comment followed that it is unfortunate that it has to be done from the outside in. More discussion followed regarding local representation at the state level.

Ms. Drew passed around information from the National Association of Workforce Boards that contains information and tools specifically for boards. She noted that any topics of discussion that the Executive Committee may find in this information that they would like to discuss, to let her know. She noted that Executive Assistant Julia Sawyer will also send the information out electronically.

Ms. Drew then shared a success story that was in the quarterly DES newsletter regarding a justice-involved individual who participated in the Work Readiness class through the Yavapai County One Stop, and wrote about his success after serving 25 years of incarceration. This individual was able to secure a job within two weeks, and applauded ARIZONA@WORK Yavapai County for providing him the right tools to succeed.

Ms. Drew continued to report that election of officers will be held in August, and Chairman Payne will be appointing a nomination committee soon. Newly elected officers will take their positions in September.

- **2019 Membership Renewals**

Ms. Drew noted that three members of the Executive Committee and six general members are eligible for WDB membership renewal this year. She noted that a Letter of Interest will be given to renewing members to sign and submit with their applications for renewal. Ms. Drew reported that the following are eligible for renewal:

- Anita Payne, Private Sector
- Philip Tovrea, Private Sector
- Gary Hassen, Private Sector
- Elaine Bremner, Private Sector,
- Wendy Bridges, Economic Development
- Rick Duff, Labor
- Tony Gauthier, Labor
- Kurt Greves, Private Sector
- Nancy Jensen, Education Sector

Ms. Drew opened a discussion about the members renewing. There was no additional discussion. Ms. Drew noted that Nancy Jensen recently joined to fulfill a vacancy. She will re-apply for a full 2-year term. Ms. Drew reported that the Board of Supervisors approves all members at the June 5, 2019 meeting. The full Board will approve the applications in April.

Ms. Drew continued to report that USWA as national workforce association group has been lobbying for funding of WIOA programs, and has succeeded in influencing level funding from WIOA for adult and youth programs. However, a 7% decrease is expected in the funding to dislocated worker programs, since the unemployment rate is so low at this time. Ms. Drew reported that she encouraged the USWA lobbyist, Chris Andreson, to ask for the inclusion of dislocated workers for

level funding as well, citing eight business closures or downsizing within the last quarter. Mr. Andreson agreed to add level funding for dislocated workers to his "ask" as well. Discussion followed, regarding examples in the past of unused assets being sold or eliminated at the detriment of the City of Prescott. Ms. Drew noted that a letter is being drafted by Mr. Andreson, and this letter will be prepared for Chairman Payne to sign, and it will be circulated to all of the local areas in the state as well. More brief discussion followed.

Ms. Drew then reported that I-17 is on the table for transportation improvements from Black Canyon City and northward. NACOG submitted a letter on behalf of the NACOG Economic Development Council in support of the improvements. She spoke briefly about companies leaving the area as a result of their inability to rely on I-17 and do business as motivation for making the needed infrastructure repairs.

Ms. Drew reported that she recently had an opportunity to do an orientation with soon-to-be-displaced employees in Prescott Valley, noting that 65 people are staying in Yavapai County, and 50 of those individuals came to the orientation. Ms. Drew was able to shed some light on change and opportunity, noting that she is able to research employers that are hiring for the skills and qualifications of these individuals, utilizing a "heat map" tool from the Office of Economic Opportunity (OEO). Ms. Drew reported on discussions with Embry-Riddle Aeronautic University (ERAU), particularly noting appreciation for David Hall and their HR Department. Ms. Drew remarked that the individuals coming from this company have great assets and skills.

Ms. Drew reported that she asked these employees what they wanted to pursue following the lay-off, perhaps even going into business on their own. She reported that, because of the responses, NACOG will be offering an entrepreneurial boot camp, to include local partner organizations and resources. A question was asked about working with SCORE, to which Ms. Drew noted that she has worked with them before, giving them space to use in the Business Assistance Center, but have since lost touch, due to changes in local leadership and management. More discussion followed regarding an Israeli aircraft company committing to come into Prescott, however, Ms. Drew reported that there is no more information at this point. It was noted that the Prescott Airport is making space for them. Other discussion followed regarding opportunities for training programs through the ARIZONA@WORK program and the Eligible Training Providers List (ETPL). Ms. Drew concluded by noting that Prescott Valley is pushing hard to attract new business to the property that is being vacated.

- **DES Program Monitoring**

Ms. Drew reported that Ron Delgado, from the Arizona Department of Economic Security (DES), came to Yavapai County to monitor the WIOA program processes at the One Stops. Staff pulled several files from the previous 2 years for him to review. Mr. Delgado found 14 observations for in-school youth for measurable skills gain reporting. The policy for these measurements has changed from previous rules and now this documentation must be in the client file as well as in the Arizona Job Connection website. Ms. Drew noted that staff are now entering that information into the files, and she has requested technical assistance training for staff.

- **State Policy Updates**

Ms. Drew reported that the latest policy change at the State level was the Conflict of Interest policy, which includes further firewalls when the Local Area Director is also the Operator of the One Stop. Some discussion followed regarding policy changes.

- **Title I Budget Report**

Ms. Drew noted that another new policy states that the local board must now receive budget expenditure reports. She handed out the expenditure report and reviewed it briefly. She noted approval needed for the next Agenda item to transfer \$300,000 of funds from Dislocated Worker to Adult. She note current expenditure levels at 119% projected obligations in the Adult category.

➔ **Title I-B Grant Funds Transfer Request**

Steve Silvernale made a motion to move \$300,000 from the Dislocated Worker program to the Adult Program. Mark Timm seconded the motion. Chairman Payne called for discussion; hearing none, she called for a vote. **The motion carried unanimously.** Ms. Drew continued to briefly explain information demonstrated on the budget report, showing how and where funds have been shifted.

Ms. Drew spoke about barriers to employment criteria for youth, which is difficult to overcome for low-income youth. She noted that, although these additional barriers are required, it is unfortunate that we can't help youth before they hit those barriers. One solution is to put youth 18 years of age and older into the Adult program, hence the over-expenditures on the Adult side, and under-expenditures on the Youth side. Ms. Drew reported that USWA is developing a waiver request for youth barriers and to remove the percentage requirement for in- and out-of-school youth. Ms. Drew noted that the State was agreeable to adding youth waivers to their request to the Department of Labor. With that, Ms. Drew concluded her report.

V. Member Comments

Chairman Payne called for Member Comments. She noted that due to a potential for a large number of absences to the April 10th meeting of the WDB, she suggested postponing the meeting for one week. Ms. Drew noted that the April meeting is to be held in Cottonwood, and staff will do a poll of the members to see if the board is willing to change the meeting schedule. Some discussion followed regarding changing the meeting. Mel Ingwaldson noted that the next Youth Council is meeting on April 3. Some dates were discussed, and it was settled that the meeting poll would be for Thursday, April 18.

Phil Tovrea told a personal story about his uncle, who is the namesake for the O'Hare Airport in Chicago.

Ms. Drew suggested that if anyone sees Supervisor Garrison to thank him for serving on the WAC.

VI. Public Comments

Chairman Payne noted that no public was present, therefore there were no public comments.

VII. Adjournment

Chairman Payne called for a motion to adjourn, **so moved by Steve Silvernale and seconded by Gary Hassen. The meeting adjourned at 10:11 AM.**

WIDA ADULT ACTIVITIES ALLOTMENTS BY LWDA
 PY 2019 Allocation listed in TEGL 16-18, April 10, 2019

After Hold Harmless

PY 18 Option Selected

LWDA	PY 18 Allocation	Formula	Option 1		Option 2		Option 3		Option 4		Option 5		
			Increase/ (Decrease)	70/30 1.00 EU	Increase/ (Decrease)	70/30 1.00 EP	Increase/ (Decrease)	70/30 0.50 EU	Increase/ (Decrease)	70/30 0.75 EU	Increase/ (Decrease)	70/30 0.25 EU	Increase/ (Decrease)
North Eastern Arizona (Apache/Navajo/Gila)	\$333,254	\$342,722	\$9,468	\$342,722	\$9,468	\$391,996	\$58,742	\$330,133	\$16,879	\$342,722	\$9,468	\$371,424	\$38,170
South Eastern Arizona (Cochise/Graham/Greenlee)	\$517,432	\$549,659	\$32,227	\$531,846	\$14,414	\$548,791	\$31,359	\$538,418	\$20,986	\$532,913	\$15,481	\$543,694	\$26,262
Cocconino County	\$234,051	\$225,569	-\$8,482	\$244,355	\$10,304	\$270,051	\$36,000	\$258,491	\$24,440	\$251,393	\$17,342	\$264,370	\$30,319
Marticopa County	\$3,962,665	\$4,218,025	\$255,360	\$4,610,566	\$647,901	\$4,424,419	\$461,754	\$4,531,735	\$569,070	\$4,574,366	\$611,701	\$4,477,153	\$514,488
Mohave/LaPaz	\$749,753	\$826,626	\$76,873	\$793,834	\$44,081	\$858,338	\$108,585	\$828,105	\$78,352	\$810,743	\$60,990	\$843,482	\$93,729
Navajo Nation	\$906,689	\$1,096,301	\$189,612	\$999,643	\$92,954	\$1,118,512	\$211,823	\$1,066,181	\$159,492	\$1,032,925	\$126,236	\$1,092,797	\$186,108
Phoenix, City of	\$3,474,124	\$3,708,196	\$234,072	\$3,708,196	\$234,072	\$3,708,196	\$234,072	\$3,708,196	\$234,072	\$3,708,196	\$234,072	\$3,708,196	\$234,072
Pima County	\$2,023,071	\$2,138,357	\$115,280	\$2,138,357	\$115,280	\$2,304,238	\$281,161	\$2,152,445	\$129,368	\$2,138,357	\$115,280	\$2,229,649	\$206,572
Pinal County	\$861,584	\$917,594	\$56,010	\$917,594	\$56,010	\$917,594	\$56,010	\$917,594	\$56,010	\$917,594	\$56,010	\$917,594	\$56,010
Santa Cruz County	\$284,592	\$408,559	\$123,967	\$390,714	\$106,122	\$394,756	\$110,164	\$396,924	\$112,332	\$394,323	\$109,731	\$395,822	\$111,230
Nineteen Tribal Nations	\$1,253,028	\$1,534,081	\$281,053	\$1,488,412	\$235,384	\$1,575,678	\$322,650	\$1,546,108	\$293,080	\$1,518,399	\$265,371	\$1,561,147	\$308,119
Yavapai County	\$440,214	\$471,798	\$31,584	\$471,798	\$31,584	\$471,798	\$31,584	\$471,798	\$31,584	\$471,798	\$31,584	\$471,798	\$31,584
Yuma County	\$2,798,312	\$4,202,506	\$1,404,194	\$4,001,956	\$1,203,644	\$3,655,626	\$857,314	\$3,873,865	\$1,075,553	\$3,946,264	\$1,147,952	\$3,762,867	\$964,555
Distribution 85%	\$17,838,775	\$20,639,993	\$2,801,218	\$20,639,993	\$2,801,218	\$20,639,993	\$2,801,218	\$20,639,993	\$2,801,218	\$20,639,993	\$2,801,218	\$20,639,993	\$2,801,218
Total Funds	\$20,986,794	\$24,282,345	\$3,295,551	\$24,282,345	\$3,295,551	\$24,282,345	\$3,295,551	\$24,282,345	\$3,295,551	\$24,282,345	\$3,295,551	\$24,282,345	\$3,295,551

Formula = 1/3 ASU; 1/3 EU; 1/3 ED

ASU -- Local area relative share of total unemployed in Areas of Substantial Unemployment (ASU) (average 12 months ending 6/30/18)

EU -- Local area relative share of Excess Unemployed (EU) (average 12 months ending 6/30/18)

ED -- Local area relative share of Economically Disadvantaged (ED) Adults age 22 to 72 (American Community Survey (ACS) data 2011-2015).

EU -- Excess Unemployed Concentration; EP -- Excess Poverty Concentration

HH -- Hold Harmless No Stop/Gain Provision

Prepared by the Office of Economic Opportunity, April 26, 2019

ADULT -- HELD HARMLESS [HH] BY LWDA AND DISTRIBUTION METHOD

WIOA ADULT ACTIVITIES ALLOTMENTS BY LWDA

PY 2019 Allocation listed in TEGL 16-18, April 10, 2019

	Adult Formula	Option 1 Adult 70/30 1.00 EU After HH	Option 2 Adult 70/30 1.00 EP After HH	Option 3 Adult 70/30 0.50 EU 0.50 EP After HH	Option 4 Adult 70/30 0.75 EU 0.25 EP After HH	Option 5 Adult 70/30 0.25 EU 0.75 EP After HH
LWDA						
Apache/Navajo/Gila	HH	HH			HH	
Cochise/Greenlee/Graham		HH				
Coconino	HH					
Maricopa	HH					
Mohave/LaPaz						
Navajo Nation						
Phoenix, City of	HH	HH	HH	HH	HH	HH
Pima	HH	HH			HH	
Pinal	HH	HH	HH	HH	HH	HH
Santa Cruz						
Tribal						
Yavapai	HH	HH	HH	HH	HH	HH
Yuma						
TOTAL	7	6	3	3	5	3

Formula = 1/3 ASU; 1/3 EU; 1/3 ED

ASU -- Local area relative share of total unemployed in Areas of Substantial Unemployment (ASU) (average 12 months ending 6/30/18)

EU -- Local area relative share of Excess Unemployed (EU) (average 12 months ending 6/30/18)

ED -- Local area relative share of Economically Disadvantaged (ED) Adults age 22 to 72 (American Community Survey (ACS) data 2011-2015).

EU -- Excess Unemployed Concentration; EP -- Excess Poverty Concentration

HH -- Hold Harmless No Stop/Gain Provision

Prepared by the Office of Economic Opportunity, April 26, 2019

WIOA YOUTH ACTIVITIES ALLOTMENTS BY LWDA
 PY 2019 Allocation listed in TEGL 16-18, April 10, 2019

After Hold Harmless

PY 18 Option Selected

LWDA	PY 18 Allocation	Formula	Option 1		Option 2		Option 3		Option 4		Option 5	
			Increase/ (Decrease)	70/30 1.00 EU	Increase/ (Decrease)	70/30 1.00 EYP	Increase/ (Decrease)	70/30 0.50 EU 0.50 EYP	Increase/ (Decrease)	70/30 0.75 EU 0.25 EYP	Increase/ (Decrease)	70/30 0.25 EU 0.75 EYP
North Eastern Arizona (Apache/Navajo/Gila)	\$343,405	\$416,791	\$73,386	\$416,791	\$73,386	\$416,791	\$73,386	\$416,791	\$73,386	\$416,791	\$73,386	\$416,791
South Eastern Arizona(Cochise/Graham/Greenlee)	\$514,622	\$520,325	\$5,703	\$520,325	\$5,703	\$520,325	\$5,703	\$520,325	\$5,703	\$520,325	\$5,703	\$520,325
Cocconino County	\$334,697	\$393,071	\$58,374	\$393,233	\$58,536	\$373,330	\$38,633	\$384,207	\$49,510	\$388,886	\$54,189	\$378,862
Maricopa County	\$4,280,797	\$4,462,036	\$181,239	\$4,901,859	\$621,062	\$4,346,949	\$566,152	\$4,881,307	\$600,510	\$4,892,491	\$611,694	\$4,864,950
Mohave/LaPaz	\$695,656	\$784,648	\$88,992	\$769,786	\$74,130	\$821,417	\$125,761	\$796,032	\$100,376	\$782,770	\$87,114	\$808,850
Navajo Nation	\$976,005	\$1,211,489	\$235,484	\$1,083,628	\$107,623	\$1,224,736	\$248,731	\$1,154,774	\$178,769	\$1,118,761	\$142,756	\$1,190,025
Phoenix, City of	\$3,551,197	\$3,802,794	\$251,597	\$3,802,794	\$251,597	\$3,802,794	\$251,597	\$3,802,794	\$251,597	\$3,802,794	\$251,597	\$3,802,794
Pima County	\$2,164,290	\$2,290,429	\$126,139	\$2,290,429	\$126,139	\$2,340,318	\$176,028	\$2,290,429	\$126,139	\$2,290,429	\$126,139	\$2,311,122
Pinal County	\$799,741	\$854,665	\$54,924	\$854,665	\$54,924	\$854,665	\$54,924	\$854,665	\$54,924	\$854,665	\$54,924	\$854,665
Santa Cruz County	\$330,522	\$434,224	\$103,702	\$411,610	\$81,088	\$451,201	\$120,679	\$432,598	\$102,076	\$422,086	\$91,564	\$442,109
Nineteen Tribal Nations	\$1,348,791	\$1,667,698	\$318,907	\$1,598,887	\$250,096	\$1,686,254	\$337,463	\$1,646,158	\$297,367	\$1,622,583	\$273,792	\$1,666,792
Yavapai County	\$422,927	\$453,164	\$30,237	\$453,164	\$30,237	\$453,164	\$30,237	\$453,164	\$30,237	\$453,164	\$30,237	\$453,164
Yuma County	\$3,050,179	\$4,477,206	\$1,427,027	\$4,271,369	\$1,221,190	\$3,943,346	\$893,167	\$4,127,690	\$1,077,511	\$4,202,795	\$1,152,616	\$4,037,713
Distribution 85%	\$18,812,829	\$21,768,540	\$2,955,711	\$21,768,540	\$2,955,711	\$21,768,540	\$2,955,711	\$21,768,540	\$2,955,711	\$21,768,540	\$2,955,711	\$21,768,540
Total Funds	\$22,132,740	\$25,610,047	\$3,477,307	\$25,610,047	\$3,477,307	\$25,610,047	\$3,477,307	\$25,610,047	\$3,477,307	\$25,610,047	\$3,477,307	\$25,610,047

Formula = 1/3 ASU; 1/3 EU; 1/3 ED

ASU -- Local area relative share of total unemployed in Areas of Substantial Unemployment (ASU) (average 12 months ending 6/30/18)

EU -- Local area relative share of Excess Unemployed (EU) (average 12 months ending 6/30/18)

ED -- Local area relative share of Economically Disadvantaged (ED) Youths age 16 to 21 (American Community Survey (ACS) data 2011-2015).

EU -- Excess Unemployed Concentration; EP -- Excess Poverty Concentration

HH -- Hold Harmless No Stop/Gain Provision

Prepared by the Office of Economic Opportunity, April 26, 2019

**YOUTH -- HELD HARMLESS [HH] BY LWDA AND DISTRIBUTION METHOD
WIOA YOUTH ACTIVITIES ALLOMENTS BY LWDA
PY 2019 Allocation listed in TEGE 16-18, April 10, 2019**

	Option 1	Option 2	Option 3	Option 4	Option 5
LWDA	Youth Formula After HH	Youth 70/30 1.00 EU After HH	Youth 70/30 0.50 EU After HH	Youth 70/30 0.75 EU After HH	Youth 70/30 0.25 EU After HH
Apache/Navajo/Gila	HH	HH	HH	HH	HH
Cochise/Greenlee/Graham	HH	HH		HH	
Coconino					
Maricopa	HH				
Mohave/LaPaz					
Navajo Nation	HH	HH	HH	HH	HH
Phoenix City of	HH	HH	HH	HH	HH
Pima	HH	HH	HH	HH	HH
Pinal	HH	HH	HH	HH	HH
Santa Cruz					
Tribal					
Yavapai	HH	HH	HH	HH	HH
Yuma					
TOTAL	7	6	3	5	4

Formula = 1/3 ASU; 1/3 EU; 1/3 ED

ASU -- Local area relative share of total unemployed in Areas of Substantial Unemployment (ASU) (average 12 months ending 6/30/18)

EU -- Local area relative share of Excess Unemployed (EU) (average 12 months ending 6/30/18)

ED -- Local area relative share of Economically Disadvantaged (ED) Youths age 16 to 21 (American Community Survey (ACS) data 2011-2015).

EU -- Excess Unemployed Concentration; EP -- Excess Poverty Concentration

HH -- Hold Harmless No Stop/Gain Provision

Prepared by the Office of Economic Opportunity, April 26, 2019

**WIOA DISLOCATED WORKER ACTIVITIES ALLOTMENTS BY LWDA
PY 2019 Allocation listed in TEGL 16-18, April 10, 2019**

Total Amount \$30,250,131
 Percent to Allocate 75.00%
 Allocation Amount \$22,687,598

	Option 1		Option 2		Option 3		PY 18 Option Selected		Option 4		Option 5		Option 6	
	80%	5%	50%	1%	5%	5%	1%	1%	10%	10%	10%	10%	10%	10%
Unemployment Concentration	\$18,150,079		\$11,343,799		\$1,134,380		\$226,876		\$226,876		\$2,268,760		\$2,268,760	
Long term Unemployed	\$1,134,380		\$226,876		\$1,134,380		\$226,876		\$226,876		\$2,268,760		\$2,268,760	
Declining Industries	\$2,268,760		\$10,890,047		\$18,150,079		\$21,553,218		\$21,553,218		\$13,612,559		\$4,537,520	
Employment	\$1,134,380		\$226,876		\$2,268,760		\$680,628		\$680,628		\$4,537,520		\$13,612,559	
Amount of Allocation														
			Increase/ (Decrease)		Increase/ (Decrease)		Increase/ (Decrease)		Increase/ (Decrease)		Increase/ (Decrease)		Increase/ (Decrease)	
LWDA Allocation Amounts														
	PY18 Allocation													
North Eastern Arizona (Apache/Navajo/Gila)	\$294,097	\$324,714	\$324,714	\$30,617	\$324,714	\$30,617	\$30,617	\$324,714	\$30,617	\$324,714	\$30,617	\$324,714	\$30,617	\$324,714
South Eastern Arizona(Cochise/Greene/Graham)	\$864,947	\$937,147	\$1,073,877	\$208,930	\$1,290,761	\$425,814	\$479,438	\$1,344,385	\$479,438	\$1,174,122	\$309,175	\$937,147	\$72,200	\$72,200
Cocconino County	\$331,585	\$359,996	\$328,411	\$379,353	\$381,860	\$50,275	\$51,738	\$383,323	\$51,738	\$378,722	\$47,137	\$378,023	\$46,438	\$46,438
Marcopa County	\$5,275,040	\$7,016,635	\$1,741,595	\$6,568,379	\$6,568,379	\$1,293,339	\$1,293,339	\$6,568,379	\$1,293,339	\$6,568,379	\$1,293,339	\$6,568,379	\$1,293,339	\$6,568,379
Mohave/La Paz	\$506,150	\$629,217	\$123,067	\$533,931	\$533,931	\$27,781	\$27,781	\$533,931	\$27,781	\$533,931	\$27,781	\$533,931	\$27,781	\$533,931
Navajo Nation	\$544,863	\$550,004	\$5,141	\$550,004	\$5,141	\$5,141	\$5,141	\$550,004	\$5,141	\$550,004	\$5,141	\$550,004	\$5,141	\$550,004
Phoenix , City of	\$3,327,231	\$4,550,701	\$1,223,470	\$4,263,841	\$936,610	\$795,101	\$795,101	\$4,122,332	\$795,101	\$4,219,080	\$891,849	\$4,803,292	\$1,476,061	\$1,476,061
Pima County	\$2,886,555	\$3,262,414	\$375,859	\$3,999,529	\$1,112,974	\$1,487,913	\$1,487,913	\$4,440,748	\$1,584,193	\$4,211,211	\$1,324,656	\$3,448,091	\$561,536	\$561,536
Pinal County	\$950,476	\$1,022,765	\$72,289	\$1,002,612	\$52,136	\$52,136	\$52,136	\$1,002,612	\$52,136	\$1,002,612	\$52,136	\$1,036,413	\$85,937	\$85,937
Santa Cruz County	\$218,938	\$282,410	\$63,472	\$401,958	\$183,020	\$427,083	\$208,145	\$432,416	\$213,478	\$409,639	\$190,701	\$256,490	\$37,552	\$37,552
Nineteen Tribal Nations	\$611,130	\$876,116	\$264,986	\$932,619	\$321,489	\$827,893	\$216,763	\$830,627	\$219,497	\$813,961	\$202,831	\$651,723	\$40,593	\$40,593
Yavapai County	\$597,294	\$609,017	\$11,723	\$609,017	\$11,723	\$609,017	\$11,723	\$609,017	\$11,723	\$609,017	\$11,723	\$609,017	\$11,723	\$11,723
Yuma County	\$1,024,264	\$2,266,462	\$1,242,198	\$2,047,764	\$1,023,500	\$1,674,544	\$650,280	\$1,545,110	\$520,846	\$1,892,206	\$867,942	\$1,518,455	\$494,191	\$494,191
Distribution 75%	\$17,432,570	\$22,687,598	\$5,255,028	\$22,687,598	\$5,255,028	\$5,255,028	\$5,255,028	\$22,687,598	\$5,255,028	\$22,687,598	\$5,255,028	\$22,687,598	\$5,255,028	\$5,255,028
Total Funds	\$23,243,426	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$7,006,705

Prepared by Office of Economic Opportunity, April 26, 2019.
 Unemployment Concentration - Unemployment Ratios, weighted for excess of state average (2018)
 Long Term Unemployment --- Insured Unemployed Exhausted Claimants 2017-18
 Declining Industries 2015 Q2- 2018 Q2, lowest 10% declining
 Employment --- Local Area Unemployment Statistics - Total Employment State Average (2018)

Dislocated Worker -- HELD HARMLESS [HH] BY LWDA AND DISTRIBUTION METHOD
WIOA Dislocated Worker ACTIVITIES ALLOMENTS BY LWDA
PY 2019 Allocation listed in TEGL 16-18, April 10, 2019

LWDA	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Apache/Navajo/Gila	HH	HH	HH	HH	HH	HH
Cochise/Graham/Greenlee Counties	HH					HH
Coconino County						
Maricopa Cty		HH	HH	HH	HH	
Mohave/La Paz		HH	HH	HH	HH	
Navajo Nation	HH	HH	HH	HH	HH	HH
Phoenix , City of			HH	HH		
Pima County	HH					
Pinal County		HH	HH	HH	HH	
Santa Cruz County						
Tribal Consortium						HH
Yavapai County	HH	HH	HH	HH	HH	HH
Yuma County						
TOTAL	5	6	7	7	6	5

WIOA RAPID RESPONSE ACTIVITIES ALLOTMENTS BY LWDA

PY 2019 Allocation listed in TEGL 16-18, April 10, 2019

Total Amount \$30,250,131
 Percent to Allocate 10%
 Allocation Amount \$3,025,013
 LWIA Allocation \$2,722,512

LWDA Allocation Amounts	PY2018 Allocation	PY 18 Option Selected						Increase/ (Decrease)	DW	Option 6	Increase/ (Decrease)	
		DW	Increase/ (Decrease)	DW	Increase/ (Decrease)	DW	Increase/ (Decrease)					DW
North Eastern Arizona (Apache/Navajo/Gila)	\$35,292	\$38,966	\$3,674	\$38,966	\$3,674	\$38,966	\$3,674	\$38,966	\$3,674	\$38,966	\$3,674	\$3,674
South Eastern Arizona (Cochise/Greenlee/Graham)	\$103,794	\$112,458	\$8,664	\$128,865	\$154,891	\$25,026	\$51,098	\$140,895	\$37,101	\$112,458	\$8,664	\$8,664
Cocconino County	\$39,790	\$43,200	\$3,409	\$45,522	\$45,823	\$6,033	\$6,033	\$45,999	\$6,209	\$45,363	\$5,573	\$5,573
Mariopopa County	\$633,003	\$841,996	\$208,991	\$788,205	\$788,205	\$155,201	\$155,201	\$788,205	\$155,201	\$788,205	\$155,201	\$283,637
Mohave/La Paz	\$60,738	\$75,506	\$14,768	\$64,072	\$64,072	\$3,334	\$3,334	\$64,072	\$3,334	\$64,072	\$3,334	\$3,527
Navajo Nation	\$65,384	\$66,000	\$617	\$66,000	\$66,000	\$617	\$617	\$66,000	\$617	\$66,000	\$617	\$617
Phoenix, City of	\$399,268	\$546,084	\$146,816	\$511,661	\$494,680	\$95,412	\$95,412	\$494,680	\$95,412	\$506,290	\$107,022	\$177,127
Pima County	\$346,387	\$391,490	\$45,103	\$479,944	\$524,936	\$133,557	\$178,550	\$532,890	\$186,503	\$505,345	\$138,959	\$67,384
Pinal County	\$114,057	\$122,732	\$8,675	\$120,313	\$120,313	\$6,256	\$6,256	\$120,313	\$6,256	\$120,313	\$6,256	\$10,312
Santa Cruz County	\$26,273	\$33,889	\$7,617	\$48,235	\$51,250	\$24,977	\$24,977	\$51,890	\$25,617	\$49,157	\$22,884	\$4,506
Nineteen Tribal Nations	\$73,336	\$105,134	\$31,798	\$111,914	\$99,347	\$38,579	\$99,347	\$99,675	\$26,340	\$97,675	\$24,340	\$4,871
Yavapai County	\$71,675	\$73,082	\$1,407	\$73,082	\$73,082	\$1,407	\$1,407	\$73,082	\$1,407	\$73,082	\$1,407	\$1,407
Yuma County	\$122,912	\$271,975	\$149,064	\$245,732	\$200,945	\$122,820	\$78,034	\$185,413	\$62,502	\$227,065	\$104,153	\$59,303
State Holdback	\$232,434	\$302,501	\$70,067	\$302,501	\$302,501	\$70,067	\$70,067	\$302,501	\$70,067	\$302,501	\$70,067	\$70,067
Distribution 10%	\$2,324,343	\$3,025,013	\$700,671	\$3,025,013	\$3,025,013	\$700,671	\$700,671	\$3,025,013	\$700,671	\$3,025,013	\$700,671	\$700,671
Total Funds	\$23,243,426	\$30,250,131	\$7,006,705	\$30,250,131	\$30,250,131	\$7,006,705	\$7,006,705	\$30,250,131	\$7,006,705	\$30,250,131	\$7,006,705	\$7,006,705

Note: The Rapid Response allocation must be the same option as that selected for the Dislocated Worker allocation.
 Prepared by Office of Economic Opportunity, April 26, 2019

**AZ @ WORK -- Title I
Program Budget Summary
PY19 FY20**

DRAFT

DATE: 5/7/2019

PROVIDER NACOG-EWD 221 NORTH MARINA STREET SUITE 201 PRESCOTT, ARIZONA 86301	TITLE: <u>Adult</u> CONTRACT # PROGRAM CONTRACT TERM: <u>July 1, 2019 - June 30, 2021</u> AMENDMENT # TITLE AMOUNT: \$ <u>471,798.00</u>	Inc/(Decr) 7% \$ <u>31,584.00</u>
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1.0 ADMINISTRATION	10%		Inc/(Decr)
1.1 Salaries	\$ 14,806.00	\$	290.00
1.2 Fringe at 35%	\$ 5,182.00	\$	102.00
1.3 Capital Purchases	\$ -		
1.4 Other Admin	\$ 25,712.00	\$	2,737.00
1.5 Indirect Costs 7.4%	\$ 1,479.00	\$	29.00
TOTAL ADMINISTRATION	\$ 47,179.00	\$	3,158.00

2.0 TRAINING	88%		
2.1 Salaries	\$ 127,963.00	\$	2,509.00
2.2 Fringe at 35%	\$ 44,787.00	\$	878.00
2.3 Indirect Costs 7.4%	\$ 12,575.00	\$	247.00
2.4 Capital Purchases	\$ -		
2.5 Other Training	\$ 36,759.00	\$	2,500.00
2.6 On-the-Job Training	\$ 106,528.00	\$	5,500.00
2.7 OCC/VOC Training	\$ 29,776.00	\$	6,667.00
2.8 Customized Training	\$ 7,115.00	\$	-
2.9 Work Experience	\$ 48,115.00	\$	2,500.00
2.10 Summer Youth			
2.11 WEX IDC	\$ 3,501.00	\$	125.00
TOTAL TRAINING	\$ 417,119.00	\$	20,926.00

3.0 PARTICIPANT	2%		Inc/(Decr)
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	\$ -		
3.5.2 Support Services	\$ 7,500.00	\$	-
3.6 Employ Generating Ser	\$ -		
3.7 Work Experience	\$ -		
3.8 Exemplary Youth	\$ -		
3.9 Indirect Costs 8.2%	\$ -		
TOTAL PARTICIPANT SUPPG	\$ 7,500.00	\$	-
TOTAL ALLOCATION	\$ 471,798.00	\$	31,584.00

Notes:

2.6 - 30 OJT at average of \$3500

2.7 - 7 OCC/VOC at average of \$4000

2.8 - 7 Customized training at average of \$1000

2.9 - 15 WEX at average of \$3500

3.5.2 - 30 Supportive service at average of \$250

WDB Approval YES / NO

Date: _____

**AZ @ Work -- Title 1
Program Budget Summary
PY19 FY20**

Draft

DATE: 5/7/2019

PROVIDER	TITLE: <u>Youth</u>	Inc/(Decr)
<i>NACOG-EWD</i>	CONTRACT # _____	7%
<i>221 NORTH MARINA STREET</i>	PROGRAM CONTRACT TERM:	
<i>SUITE 201</i>	<u>July 1, 2019- June 30, 2021</u>	
<i>PRESCOTT, ARIZONA 86301</i>	AMENDMENT # _____	
	TITLE AMOUNT:	
	\$ 453,164.00	\$ 30,237.00

1.0 ADMINISTRATION	10%		Inc/(Decr)
1.1 Salaries	\$ 13,566.00	\$	266.00
1.2 Fringe at 35%	\$ 4,223.00	\$	93.00
1.3 Capital Purchases			
1.4 Other Admin	\$ 26,098.00	\$	2,636.00
1.5 Indirect Costs 7.4%	\$ 1,429.00	\$	28.00
TOTAL ADMINISTRATION	\$ 45,316.00	\$	3,023.00

2.0 TRAINING	89%		
2.1 Salaries	\$ 122,284.00	\$	2,398.00
2.2 Fringe at 35%	\$ 42,799.00	\$	839.00
2.3 Indirect Costs 7.4%	\$ 12,216.00	\$	239.00
2.4 Capital Purchases	\$ -		
2.5 Other Training	\$ 26,583.00	\$	3,000.00
2.6 On-the-Job Training	\$ 42,589.00	\$	6,000.00
2.7 OCC/VOC Training	\$ 17,339.00	\$	2,000.00
2.8 Customized Training	\$ -		
2.9 Work Experience	\$ 67,117.00	\$	5,400.00
2.10 Summer Youth	\$ 67,912.00	\$	6,713.00
2.11 WEX IDC	\$ 5,009.00	\$	125.00
	\$ -		
	\$ -		
TOTAL TRAINING	\$ 403,848.00	\$	26,714.00

3.0 PARTICIPANT	1%		Inc/(Decr)
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	\$ -		
3.5.2 Support Services	\$ 4,000.00	\$	500.00
3.6 Employ Generating Ser	\$ -		
3.7 Work Experience	\$ -		
3.8 Exemplary Youth	\$ -		
3.9 Indirect Costs 8.2%	\$ -		
TOTAL PARTICIPANT SUPPC	\$ 4,000.00	\$	500.00
TOTAL ALLOCATION	\$ 453,164.00	\$	30,237.00

Notes:

2.6 - 12 OJT at average of \$3500

2.7 - 4 OCC/VOC at average of \$4000

2.9 - 19 WEX at average of \$3500

3.5.2 - 16 Supportive service at average of \$250

WDB Approval YES / NO
Date: _____

Note:

**AZ @ WORK -- Title I
Program Budget Summary
PY19 FY20**

DRAFT

DATE: 5/7/2019

PROVIDER	TITLE: <u>Dislocated Worker</u>	Inc/(Decr)
<i>NACOG-EWD</i>	CONTRACT # _____	2%
<i>221 NORTH MARINA STREET</i>	PROGRAM CONTRACT TERM:	
<i>SUITE 201</i>	<u>July 1, 2019- June 30, 2021</u>	
<i>PRESCOTT, ARIZONA 86301</i>	AMENDMENT # _____	
	TITLE AMOUNT: \$ <u>609,017.00</u>	\$ 11,723.00

1.0 ADMINISTRATION	10%		Inc/(Decr)
1.1 Salaries	\$ 19,216.00	\$	377.00
1.2 Fringe at 35%	\$ 6,726.00	\$	132.00
1.3 Capital Purchases			
1.4 Other Admin	\$ 33,040.00	\$	626.00
1.5 Indirect Costs 7.4%	\$ 1,920.00	\$	38.00
TOTAL ADMINISTRATION	\$ 60,902.00	\$	1,173.00

2.0 TRAINING	89%		
2.1 Salaries	\$ 172,941.00	\$	3,391.00
2.2 Fringe at 35%	\$ 60,530.00	\$	1,187.00
2.3 Indirect Costs 7.4%	\$ 17,277.00	\$	339.00
2.4 Capital Purchases	\$ -		
2.5 Other Training	\$ 91,393.00	\$	700.00
2.6 On-the-Job Training	\$ 108,053.00	\$	1,433.00
2.7 OCC/VOC Training	\$ 19,741.00	\$	1,500.00
2.8 Customized Training	\$ 20,000.00	\$	-
2.9 Work Experience	\$ 48,120.00	\$	-
2.10 Summer Youth			
2.11 WEX IDC	\$ 3,060.00	\$	-
	\$ -		
	\$ -		
TOTAL TRAINING	\$ 541,115.00	\$	8,550.00

3.0 PARTICIPANT	1%		Inc/(Decr)
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	\$ -		
3.5.2 Support Services	\$ 7,000.00	\$	2,000.00
3.6 Employ Generating Ser	\$ -		
3.7 Work Experience	\$ -		
3.8 Exemplary Youth	\$ -		
3.9 Indirect Costs 8.2%	\$ -		
TOTAL PARTICIPANT SUPPC	\$ 7,000.00	\$	2,000.00

TOTAL ALLOCATION	\$ 609,017.00		\$ 11,723.00
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- Notes:**
- 2.6 - 30 OJT at average of \$3500
 - 2.7 - 4 OCC/VOC at average of \$4000
 - 2.8 - 20 Customized training at average of \$1000
 - 2.9 - 13 WEX at average of \$3500
 - 3.5.2 - 28 Supportive service at average of \$250

WDB Approval **YES / NO**
Date: _____

