



BOARD OF SUPERVISORS AGENDA ITEM REPORT AWARDS / CONTRACTS / GRANTS

☐ Award ☐ Contract ☒ Grant

Requested Board Meeting Date: 2/18/2025

* = Mandatory, information must be provided

or Procurement Director Award: ☐

***Contractor/Vendor Name/Grantor (DBA):**

U.S. Department of Labor Employment and Training Administration

***Project Title/Description:**

H-1B One Workforce Grant

***Purpose:**

To provide public-private partnerships that provide education and hands-on training enabling career advancement in advanced manufacturing, cybersecurity/IT, and other high skill occupations in demand in Southern Arizona. On January 24, 2025 the U.S. Department of Labor (USDOL) approved a 5-month extension. The purpose of this amendment is to extend the term to June 30, 2025 to allow for existing participants to complete the program. The original grant period of performance was February 1, 2021 through January 31, 2025.

Attachment: Contract Number 23A60HG035918-01-05 (Amendment 3)

Indirect costs: 10%. 15% is not negotiable because this was procured prior to October 1, 2024.

***Procurement Method:**

The amendment did not require the review or signature of the Pima County Attorney's Office.

***Program Goals/Predicted Outcomes:**

To help unemployed and underemployed achieve skills and credentialing to be eligible for mid- and high-skill H-1B occupations that are currently unfilled in the region.

***Public Benefit:**

Provides educational and training benefits that will qualify residents for higher paying occupations.

***Metrics Available to Measure Performance:**

Numbers of residents employed in H-1B training; numbers of residents qualifying for higher-skill careers as a result of training.

***Retroactive:**

Yes. Community Workforce & Development (CDW) submitted a no-cost extension to USDOL on October 22, 2024. CWD received the extension notice from USDOL on January 24, 2025. If the amendment is not approved, the agreement would not be extended for an additional five months and Pima County residents would not continue to receive funds for education and hands-on training enabling career advancement in advanced manufacturing, cybersecurity/IT, and other high skill occupations in demand in Southern Arizona.

GMT approved
PCC 1/31/2025

THE APPLICABLE SECTION(S) BELOW MUST BE COMPLETED

Click or tap the boxes to enter text. If not applicable, indicate "N/A". Make sure to complete mandatory (*) fields

Contract / Award Information

Document Type: _____ Department Code: _____ Contract Number (i.e., 15-123): _____
 Commencement Date: _____ Termination Date: _____ Prior Contract Number (Synergen/CMS): _____
☐ Expense Amount \$ _____ * ☐ Revenue Amount: \$ _____

***Funding Source(s) required:** _____

Funding from General Fund? ☐ Yes ☐ No If Yes \$ _____ % _____

Contract is fully or partially funded with Federal Funds? ☐ Yes ☐ No

If Yes, is the Contract to a vendor or subrecipient? _____

Were insurance or indemnity clauses modified? ☐ Yes ☐ No
 If Yes, attach Risk's approval.

Vendor is using a Social Security Number? ☐ Yes ☐ No
 If Yes, attach the required form per Administrative Procedure 22-10.

Amendment / Revised Award Information

Document Type: _____ Department Code: _____ Contract Number (i.e., 15-123): _____
 Amendment No.: _____ AMS Version No.: _____
 Commencement Date: _____ New Termination Date: _____
 Prior Contract No. (Synergen/CMS): _____
☐ Expense ☐ Revenue ☐ Increase ☐ Decrease Amount This Amendment: \$ _____

Is there revenue included? ☐ Yes ☐ No If Yes \$ _____

***Funding Source(s) required:** _____

Funding from General Fund? ☐ Yes ☐ No If Yes \$ _____ % _____

Grant/Amendment Information (for grants acceptance and awards)

☐ Award ☒ Amendment

Document Type: Grant Amendment Department Code: CWD Grant Number (i.e., 15-123): 65907
 Commencement Date: 2/1/2025 ☐ Termination Date: 6/30/2025 Amendment Number: 3
 Match Amount: \$ _____ ☒ Revenue Amount: \$ 0.00

***All Funding Source(s) required:** U.S. Department of Labor

*Match funding from General Fund? ☐ Yes ☒ No If Yes \$ _____ % _____

*Match funding from other sources? ☐ Yes ☒ No If Yes \$ _____ % _____

*Funding Source: _____

*If Federal funds are received, is funding coming directly from the Federal government or passed through other organization(s)?

Contact: Rhonda Pina/Rise Hart

Department: Community & Workforce Development

Telephone: 724-4703/724-5723

Department Director Signature: Rhonda Pina Date: 1/30/25

Deputy County Administrator Signature: [Signature] Date: 1/31/2025

County Administrator Signature: [Signature] Date: 1/31/2025



Award# 23A60HG035918-01-06

FAIN# HG359182160A4

Federal Award Date: 01/24/2025

Recipient Information

1. Recipient Name

PIMA COUNTY COMMUNITY SERVICES
2797 E Ajo Way
Tucson, AZ 85713-6223
111111111

2. Congressional District of Recipient

07

3. Payment System Identifier (ID)

1866000543B4

4. Employer Identification Number (EIN)

866000543

5. Data Universal Numbering System (DUNS)

033738662

6. Recipient's Unique Entity Identifier (UEI)

EB6GYYJCZD48

7. Project Director or Principal Investigator

Ms. Rhonda Pina
Deputy Director
rhonda.pina@pima.gov
5207244703

8. Authorized Official

MS DOROTHEE HARMON
DOROTHEE.HARMON@PIMA.GOV
(520) 243-676

Federal Agency Information

ETA Office of Grants Management

9. Awarding Agency Contact Information

Mr. Craig Luckett
Accountant
Luckett.Craig.A@dol.gov
415-625-7956

10. Program Official Contact Information

Ms. Elina NMN Mnatsakanova
Federal Project Officer
U.S Department of Labor, ETA
mnatsakanova.elina@dol.gov
415-625-7964

Federal Award Information

11. Award Number

23A60HG035918-01-06

12. Unique Federal Award Identification Number (FAIN)

HG359182160A4

13. Statutory Authority

American Competitiveness and Workforce Improvement Act

14. Federal Award Project Title

H-1B One Workforce Grant Program

15. Assistance Listing Number

17.268

16. Assistance Listing Program Title

H-1B Job Training Grants

17. Award Action Type

DOL - Budget Realignment

18. Is the Award R&D?

No

Summary Federal Award Financial Information

19. Budget Period Start Date 02/01/2021 - End Date 06/30/2025

20. Total Amount of Federal Funds Obligated by this Action \$0.00

20a. Direct Cost Amount \$0.00

20b. Indirect Cost Amount \$0.00

21. Authorized Carryover \$0.00

22. Offset \$0.00

23. Total Amount of Federal Funds Obligated this budget period \$4,000,000.00

24. Total Approved Cost Sharing or Matching, where applicable \$0.00

25. Total Federal and Non-Federal Approved this Budget Period \$4,000,000.00

26. Period of Performance Start Date 02/01/2021 - End Date 06/30/2025

27. Total Amount of the Federal Award including Approved Cost Sharing or Matching this Period of Performance \$4,000,000.00

28. Authorized Treatment of Program Income

29. Grants Management Officer - Signature

Lorraine Jamison
Regional Grant Officer

30. Remarks

This action is a no-cost extension of the period of performance to June 30, 2025, without change to the scope or statement of work. This action is an administrative budget realignment in support of grant activities on, as reflected on the SF-424A budget document. There is no change to the scope or statement of work.



Award# 23A60HG035918-01-06

FAIN# HG359182160A4

Federal Award Date: 01/24/2025

Recipient Information

Recipient Name

PIMA COUNTY COMMUNITY SERVICES

2797 E Ajo Way

Tucson, AZ 85713-6223

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Congressional District of Recipient

07

Payment Account Number and Type

1866000543B4

Employer Identification Number (EIN) Data

866000543

Universal Numbering System (DUNS)

033738662

Recipient's Unique Entity Identifier (UEI)

EB6GYYJCZD48

31. Assistance Type

Discretionary Grant

32. Type of Award

Other

33. Approved Budget

(Excludes Direct Assistance)

I. Financial Assistance from the Federal Awarding Agency Only

II. Total project costs including grant funds and all other financial participation

a. Salaries and Wages	\$397,696.00
b. Fringe Benefits	\$147,147.52
c. Total Personnel Costs	\$544,843.52
d. Equipment	\$0.00
e. Supplies	\$3,698.31
f. Travel	\$2,280.00
g. Construction	\$0.00
h. Other	\$1,880,819.81
i. Contractual	\$1,504,022.18
j. TOTAL DIRECT COSTS	\$3,935,663.82
k. INDIRECT COSTS	\$64,336.18
l. TOTAL APPROVED BUDGET	\$4,000,000.00
m. Federal Share	\$4,000,000.00
n. Non-Federal Share	\$0.00

34. Accounting Classification Codes

FY-ACCOUNT NO.	DOCUMENT NO.	ADMINISTRATIVE CODE	OBJECT CLASS	ASSISTANCE LISTING	AMT ACTION FINANCIAL ASSISTANCE	APPROPRIATION
055152830XBD202151520010215HBN00A0000AOFAM0AOFAM0	HG35918C30	ETA	410023	17.268	\$0.00	5152830XBD

AWARD ATTACHMENTS

PIMA COUNTY COMMUNITY SERVICES

23A60HG035918-01-06

1. Revised HG35918 NCE Request Letter 1.23.25 ATTACH
2. Revised HG35918 Description of Activities during NCE ATTACH
3. Revised HG35918 Updated Workplan ATTACH
4. Revised HG35918 Revised Budget Narrative ATTACH
5. Revised HG35918 Revised SF-424A ATTACH

Cover Letter

December 26, 2024

U.S. Department of Labor
Employment and Training Administration
San Francisco Regional Office
90 7th Street, Suite 17300
San Francisco, California 94103

RE: H-1B One Workforce Grant
Grant # HG-35918-21-60-A-4

Dear Ms. Mnatsakanova,

Pima County was awarded a four-year, \$4 million grant in January 2021 by the U.S. Department of Labor. The H1-B One Workforce Grant period of performance runs from February 1, 2021, through January 31, 2025. Pima County would like approval for a one-time, 5-month no cost extension (NCE) to continue the grant performance period through June 30, 2025.

By extending the grant period, Pima County participants currently enrolled in the program will have the opportunity to complete their postsecondary education courses while receiving the support necessary for successful credential attainment. Participants will continue to receive the benefit of tuition and supportive services for tools, case management, career planning, job search and placement assistance.

The extension will provide the time Pima County needs to assist current participants and accomplish performance goals without interrupting active training plans. Most importantly, the extension will allow us to fulfill the purpose of the grant – to give area residents the skills and education they need to compete for in-demand high-skill jobs. Pima County can accomplish the original grant goals with the budget modifications proposed in this request.

Per the U.S. Department of Labor's guidance, the following sections outline the reasons a NCE is needed:

1. Circumstances, challenges, or problems that created the need to extend the period of performance and listing the remaining funds to be expended.

There are several reasons Pima County was unable to accomplish the grant goals within the original period of performance.

The initial implementation was delayed by significant staffing challenges which in turn delayed initial outreach, recruitment and enrollment of participants, as well as execution of subrecipient agreements until June 2021. At the time of award many Pima County staff were furloughed or working from home due to State and local Executive Orders to try to limit the spread of COVID-19. Throughout 2021 Pima County was struggling to maintain its workforce as many staff were returning to offices after working remotely. During this time, the U.S. Bureau of Labor Statistics

documented an unprecedented mass exit from the workforce dubbed the Great Resignation. Since the H-1B One Workforce Grant was awarded, the program has had two new managers and three coordinators. Although replacements were hired efficiently, each new hire required a degree of onboarding and professional development that delayed the completion of project deliverables.

Particularly devastating to the program implementation was the loss of its visionary leader, Nils Urman, who initiated and led the H-1B grant application. Nils passed away after many months of illness in November 2021.

In addition to Pima County suffering staffing-related setbacks, it was challenging to recruit eligible participants for the program. Although the program ultimately exceeded the required number of enrollees, it took longer than expected for subrecipients to recruit students, thereby pushing back the dates of completion. This circumstance continued to impact grant performance. It was a particular struggle for subrecipients Santa Cruz County and Cochise County to convince job seekers to enroll in training during this time.

With an additional five-month NCE, Pima County is projected to exceed all five grant outcomes while providing current participants an opportunity to complete their education and training followed by advancing into a sustainable career.

2. Efforts to address the challenges and the corrective actions or changes that have or are being made to assure grant success.

Post-pandemic, the outlook for Southern Arizona's job market has slowly improved, with industry projections seeing an increase in the need for skilled workers to fill specialized occupations. As of 2023, eligible training providers have increased their capacity for in-person, hybrid, and virtual learning. Examinations and licensing entities are available at pre-pandemic levels. Grant participants are taking advantage of training opportunities that will lead to sustainable careers.

Despite the turnover in experienced key personnel during the grant cycle, Pima County has developed a continuity plan that has been sustainable. Pima County has implemented regular meetings with H-1B staff, increased cross training and internal communications with key workforce professionals that will assure continuity and sustainability during the grant cycle. Professional development has improved the knowledge and ability of the current staff to meet key grant requirements. This includes placing a seasoned workforce development coordinator in the lead position to mentor, guide, and provide supervision of the H-1B workforce specialists.

Byron Christopher was assigned to replace Robert Norris as H-1B Program Coordinator. Kathi Finfrock remains as a Community Workforce Specialist (grant title name - Special Staff Assistant). Hayley Reyes remains as a Goodwill H-1B Outreach Community Workforce Specialist. Rhonda Pina remains as Deputy Director, Workforce Development (assigned role to assume grant Division Manager duties). Due to staffing changes throughout the grant period of performance it has resulted in personnel having different job titles however, did not impact job duties or activities associated to the assigned roles. Additionally, with the change in job titles, compensation was commensurate with the person and skill level placed in the job role. In

addition to the H-1B personnel, other individuals have time and effort that is applied to the leverage component of the grant. Leverage will continue to be monitored on the tracking tool currently in place and throughout the NCE timeline.

Subrecipients, Santa Cruz County and Cochise County found it challenging to recruit eligible participants. After opportunities and technical assistance to improve their efforts, Pima County chose to hold the subrecipients responsible by amending their agreements to reflect a lower threshold of student enrollments. In addition, their agreements will not be renewed when they end January 31, 2025. Any remaining subrecipient grant funds will be reallocated back to Pima County, per grant procedures, to be used for remaining active participants in Pima County.

Another subrecipient, Pima Community College (PCC), was tasked with training participants for in-demand occupations and expended most of its H-1B allocation. Remaining funds will be reallocated back to Pima County for training and supportive services for current participants.

A fourth subrecipient, Goodwill Industries of Southern Arizona Inc. is expected to fulfill its obligations under the agreement by providing continued industry outreach to place eligible participants with employers. Through this partnership Pima County has developed efficient tools for informing target-industry companies about new talent graduating from the H-1B training. This contract will expire January 31, 2025, however Pima County will extend the subrecipient agreement to June 30, 2025 if the NCE is approved.

By taking the corrective steps outlined above, Pima County has improved project and performance management and charted a path to meeting the obligations of the H-1B program by June 30, 2025.

3. Activities that can be accomplished by the original grant period of performance.

It is anticipated Pima County will exceed four out of five outcomes by the end of the original grant period of performance, January 31, 2025.

Original performance outcome measures expected were:

- 300 students would be enrolled in the program. A total of 491 were enrolled.
- 275 would begin their education and training. 432 will have begun by the end of the original period of performance.
- 250 would obtain a credential. However, 314 credentials are expected (one or more per trained participant depending on area of study).

Pima County is lagging on one performance outcome. Entry into training-related employment currently stands at 211 participants. Pima County expects that by June 30, 2025, at least 230 training completers will enter employment as originally projected in grant outcomes.

4. The specific activities that will be accomplished in the extended period of performance.

Should the NCE be granted, Pima County will continue to provide assistance to the existing participants to complete their training and obtain credentials. In addition, they will receive the



benefit of supportive services to pay for tools and the assistance of the H-1B staff to match them with H-1B-industry companies, if necessary.

Thank you for considering approval of a 5-month no-cost extension for Pima County's One Workforce Grant initiative that will allow us to provide maximum benefit to the students training under this grant. Should you have any questions, please do not hesitate to contact us.

Respectfully,

A handwritten signature in black ink, appearing to read "Rhonda Piña".

Rhonda Piña, Deputy Director
Pima County Community & Workforce Development

A handwritten signature in black ink, appearing to read "Dorothee Harmon".

Dorothee Harmon, Division Manager
Pima County Grants Management and Innovation Department



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2797 E. Ajo Way, Tucson, Arizona 85713 • Phone: 520 724 7700 • Fax: 520 724 6796

Statement of Work Plan
Pima County Community & Workforce Development (CWD)
2797 East Ajo Way
Tucson, AZ 85713

FAIN: HG-35918-21-60-A-4
CFDA: 17.268 – H-1B Job Training Grants
Amount: \$4,000,000.00
EIN: 866000543
DUNS: 033738662

No Cost Extension Request - Statement of Work Plan (updated 12.13.24)

The original period of performance was February 1, 2021, through January 31, 2025. Pima County is requesting a 5-month extension for a grant performance period of February 1, 2021, through June 30th, 2025.

Table of Milestones for No Cost Extension

Activity/Description	Person Responsible	Projected Completion Date
Close out Subawards – provide close-out reporting instructions to Cochise and Santa Cruz Counties, review reports and reimburse final expenditures	Byron Christopher	January 15, 2025
Quarterly Performance Reporting	Byron Christopher	August 15, 2025
Monthly Budget Meetings	Byron Christopher	August 15, 2025

No Cost Extension Budget Narrative – 2.01.2025 – 6.30.2025

The budget narrative presents each federal budget category explaining each line item. All costs are based on prior experience delivering projects of similar scope to similar populations and consider any discounts allowed. All expenses are direct expenses to the grant unless specifically designated as indirect or leverage. A total of \$1,098,806.91 is anticipated available for the no-cost extension period of performance, as stated below by each category. Based on historical actuals, some budget items have been realigned to meet forecasted projections through the end of the no cost extension period.

Personnel: Pima County funds a Program Coordinator to oversee this IFA H-1B One Workforce (IFA) grant. Administrative duties include reporting, management and supervision of staff, while program functions include outreach, recruitment, and case coordination with partners. Pima County also funds a Special Staff Assistant (Community Workforce Specialist), who spends 50% of their time

providing case management support for the grant program. The program is overseen by a Community Workforce & Development Deputy Director/Division Manager. A break down of salaries and Full Time Equivalents (FTE) are listed below: (Total personnel remaining estimated at end of original period of performance is \$174,584.98. We anticipate needing \$53,854.65 for personnel.)

Personnel	FTE	Total
Program Coordinator (B. Christopher)	.50	\$26,510.25
Special Staff Assistant	.50	\$11,841.38
Deputy Director (R. Pina)	.50	\$15,503.02
Total Personnel		53,854.65

Fringe Benefits: All staff are calculated at 37% and are based on the budgeted annual salaries. They include Social Security (6.2%), Medicare (1.45%), Arizona Retirement System (Mandatory) (12.04%), workers compensation (.26%), long-term disability (.25%), unemployment insurance (.26%), health savings account (4.13%), employee assistance program (.26%), and life, health, and dental insurance (12.4%). Due to the reduction in Personnel, a corresponding reduction is anticipated for fringe benefits. The dollars are to be reallocated to the Contractual and Other line items to support ongoing tuition/training and supportive services expenses for enrolled participants. (Total fringe remaining estimated at end of original period of performance is \$77,530.63. We anticipate needing \$19,926.28 for fringe benefits)

Fringe Benefits (37%)	FTE	Total
Program Coordinator	.50	\$9,808.83
Special Staff Assistant	.50	\$4,381.33
Deputy Director	.50	\$5,736.12
Total Fringe		19,926.28

Travel: Funds are requested for project staff listed above to attend meetings with regional partners (employers, Workforce Development Boards, and training partners). Reimbursement for staff mileage is calculated at the Arizona approved rate of \$0.65 per mile. We anticipate need for additional travel for ongoing meetings with partners and are requesting an increase of \$500, which will come from the balance remaining in supplies.

Travel	Estimated Mileage	Total
Staff mileage	770 miles	\$500.00
Total Mileage		500.00

Equipment: There is no equipment for this grant.

Supplies: The supply budget consist of direct program office supplies for program administration, training and job search activities, such as resume creation and distribution, callback logs, business

cards distribution, and cover distribution with potential employers. We do not anticipate any additional supply costs through the end of the award, and do not anticipate any supply costs through the no cost extension period of performance.

Contractual: Pima County entered five subrecipient agreements that include two Goodwill Industries of Southern Arizona, 1). to provide business outreach services in the Pima County local workforce area, at a.75 FTE. Their contract for the staff will expire January 2025, and the process to renew their subrecipient agreement to June 30, 2025 will commence upon approval of the no cost extension. We anticipate needing \$25,112.10 for the renewal.

and 2). An On the Job Training, (OJT) contract to coordinate OJT agreements with employers and paid internships. Pima County entered a contract for \$108,240 to ensure the timely reimbursement of participant wages to the OJT employer. There will be no OJT placements during the no cost extension period.

For the no cost extension, Cochise Private Industry Council dba ARIZONA@WORK Southern Arizona (SEAZ) will cease its oversight and implementation of all H-1B One Workforce Grant activities in Cochise, Graham, and Greenlee Counties. Additionally, Santa Cruz County (SCC) will cease H1B grant activities at end of the original period of performance. Pima Community College (PCC) contract will end at the grants original period of performance.

Construction: There is no construction for this grant.

Other: A total of \$1,880,819.81 was originally budgeted in the Other category. We predict allocating \$296,000 for tuition/training during the no cost extension period of performance. Additionally, we anticipate allocating \$121,750 for supportive services and \$250.00 for cell phones.

Indirect Costs: Pima County requested the 10% de minimis rate of Modified Total Direct Costs (MTDC). MTDC means all direct salaries and wages, applicable fringe benefits, materials and supplies, services, travel, and up to the first \$25,000 of each subaward.

Leveraged Resources: Additional resources include in-kind personnel. Pima County will continue to track leveraged time and effort contributed by staff. Pima County has met the leveraged resources performance metric using an established tracking tool.

Scope of Work – Revised Work Plan

Pima County projects that during the 5-month extension, 37 clients currently enrolled and supported/assisted to graduate from the University of Arizona in the field of Computer Sciences and Engineering, will complete their Bachelor of Science degree.

Pima County also projects, 19 students completing the last semester at Pima Community College. Graduates will need assistance with employment related support services such as tools.

Pima County also anticipates that with the approval of a no cost extension the Program Coordinator and assigned workforce specialists will provide efforts towards the follow-up activities for the currently enrolled clients that need to complete their training prior to grant close out.

Updated Revised Work Plan Milestone Summary

Goal: Case management of current University of Arizona & Pima Community College students

Activity: Maintain communications with clients and offer supportive services

Deliverable: 56 students

Milestone: All graduates receive certifications/degrees

Timeline: 2/1/25 - 5/31/25

Goal: Successfully close out all H1B participants

Activity: Follow up with client to obtain credentials and job placement

Deliverable: 56 participants

Milestone: All enrollees obtain certification/degree and employment placement in an H1B recognized industry sector

Timeline: 5/31/25-6/15/25

New Projected Totals

The table below illustrates the change in the participant outcomes should the No Cost Extension for the H-1B One Workforce Grant Program to Pima County be granted, with no change to the total amount of the grant.

Key Grant Outcomes	Total Planned	Total if the Grant Ends as Scheduled	Activity Within the Expected Period of Performance (Projected)	New Projected Totals
1. Participants Enrolled	300	491	0	491
2. Begin Education / Training	275	432	0	432
3. Completed Education / Training	250	267	56	323
4. Attained a Credential	250	314	56	370
5. Entered Employment	230	211	56	267
Grant Expenditures			\$3,424,336.57	

Budget Item	Total Planned	Total if the Grant Ends as Scheduled	Activity Within the Expected Period of Performance (Projected)	New Projected Totals
Personnel	397,696.00	223,111.02	53,854.65	276,965.67
Fringe Benefits	147,147.52	69,616.89	19,926.28	89,543.17
Travel	1,780.00	1,780.00	500.00	2,280.00
Equipment	0.00	0.00	0.00	0.00
Supplies	4,198.31	2,197.15	0.00	2,197.15
Contractual	1,504,022.18	1,310,477.38	25,112.10	1,335,589.48
Other	1,880,819.81	1,254,556.83	418,000.00	1,672,556.83
Indirect	64,336.18	39,453.82	5,750.45	45,204.27
TOTALS	\$ 4,000,000	\$ 2,901,183.05	\$523,143.48	\$3,424,336.57

Attachment 6: Project Work Plan

GOAL #1			
Activity: Start up: execute agreements; hire staff; set up tracking systems, forms, trainee enrollment/tracking/reporting protocols		Lead/Support Implementer(s)	Pima County
Deliverable(s):	Executed agreements, process, and forms in place; Participant Tracking System and participant employment self-reporting system ready to track participants		
Milestones	Timeframe	Deliverable Dates	
Manager hired by 3/1/21		Start:	2/1/2021
Agreements submitted to Pima County Board of Supervisors and accepted by 2/2/21		End:	4/1/2021
Project operational by 4/1/21		Annual Costs	
		Year 1	\$ 69,983
		Year 2	\$ 0
		Year 3	\$ 0
		Year 4	\$ 0
		TOTAL	\$ 69,983
GOAL #2			
Activity: Planning and Outreach: Convene partner working group; identify additional employer partners; conduct surveys and occupational focus group meetings to finalize curriculum and delivery for each pathway; develop and launch trainee outreach and recruitment strategies and materials; determine upgrade strategies for underemployed workers; conduct sector strategies; finalize internship and other OJT experiences providing hands-on experience		Lead/Support Implementer(s)	Workforce investment boards; SAMP; education and training providers
Deliverable(s):	Coordinating committee meeting minutes; employer partner roster; results of surveys; sector studies and focus group minutes; new curricula; advertising designed and placed		
Milestones	Timeframe	Deliverable Dates	

Attachment 6: Project Work Plan

Regional coordinating committee meeting by 2/1/2021		Start:	2/1/2021
Participants ready to begin training courses by 7/30/2021		End:	11/30/2021
Sector studies and focus groups began Qrt 1 2021		Annual Costs	
Employer outreach and engagement plans began Qrt 1 2021		Year 1	\$104,611
Develop upgrade strategies for incumbent and underemployed workers by 11/30/2021		Year 2	\$158,543
		Year 3	\$158,543
		Year 4	\$70,063
		TOTAL	\$491,780
GOAL #3			
Activity: Participant Enrollment and Support Services: unemployed/under-employed participants complete orientation, enrollment, assessment, Individual employment plans; receive support services such as transportation assistance, tutoring, emergency assistance		Lead/Support Implementer(s)	Pima County ARIZONA@Work Southeastern Arizona; ARIZONA@Work Santa Cruz County
Deliverable(s):	Began serving participants in 3 rd Quarter after project start date; participants oriented, assessed, advised on pathways, Individual Employment Plans completed, remediated (if needed), and ready to begin education/training programs; total 491 participants served over project period.		
Milestones	Timeframe	Deliverable Dates	
Training plans completed and approved for participants entering a training program		Start:	7/30/2021, utilize other grant program participants; seek new participants
Monthly participant status reports and operational calls		End:	Ongoing, per semester, start of training program until 01/31/2025

Attachment 6: Project Work Plan

Quarterly Innovation Frontier Arizona meetings to monitor progress, participants served per outcomes table		<i>Annual Costs</i>	
		<i>Year 1</i>	\$ 138,277
		<i>Year 2</i>	\$ 192,293
		<i>Year 3</i>	\$ 192,293
		<i>Year 4</i>	\$ 103,812
		<i>TOTAL</i>	\$ 626,675

<i>GOAL #4</i>			
<i>Activity: Education and Training:</i> Provide education and training leading to certificates, associate degrees, bachelor's degrees, and industry-recognized credentials		<i>Lead/Support Implementer(s)</i>	PCC, Cochise College, PPEP, CAST, other providers under contract with Pima county and other workforce providers Employer partners
<i>Deliverable(s)</i>	At least 267 unemployed/underemployed participants successfully complete training and obtain a credential to enter a H-1B recognized career field; training outcomes documented in Participant Tracking System and Arizona Job Connection.		
<i>Milestones</i>	<i>Timeframes</i>	<i>Deliverable Dates</i>	
Training components will run between 4 months to 2 years; training plan may consist of multiple components, e.g. basic cert, advanced cert, internship, AAS, BAS, tracked through monthly status reports		<i>Start:</i> <i>End:</i>	07/30/2021 Ongoing, until 01/31/2025
		<i>Annual costs</i>	
		<i>Year 1:</i>	\$305,734
		<i>Year 2:</i>	\$308,740
		<i>Year 3:</i>	\$308,740
		<i>Year 4:</i>	\$ 307,016

Attachment 6: Project Work Plan

		<i>TOTAL</i>	\$1,230,231
<i>GOAL #5</i>			
<i>Activity: Job Placement:</i> Provide job search support, game plan, employability skills training, practice interviewing, coaching, job-lead matching and referral, and support with hire costs,		<i>Lead/support Implementer(s)</i>	Pima County, Southeastern Arizona; Santa Cruz County; SAMP, employer partners
transition to employment and job retention			
<i>Deliverable(s)</i>	At least 211 unemployed/underemployed participants enter or move up in one of the H-1B recognized sectors (see outcomes table); employment outcomes document in Participant Tracking System and Arizona Job Connection.		
<i>Milestones</i>	<i>Timeframes</i>	<i>Deliverable Dates</i>	
Monthly participant status reports, meetings review progress with on-boarding training participants, participant placements, raises and promotions per outcomes chart		<i>Start:</i>	07/30/2021
		<i>End:</i>	Ongoing, through 01/31/2025
		<i>Annual Costs</i>	
		<i>Year 1:</i>	\$ 161,541
		<i>Year 2:</i>	\$ 218,542
		<i>Year 3:</i>	\$ 281,542
		<i>Year 4:</i>	\$ 216,586
		<i>TOTAL</i>	\$ 878,211
<i>GOAL #6</i>			

Attachment 6: Project Work Plan

Activity: Project management: Serve as grantee and fiscal agent; track fulfillment of grant agreement and compliance with all requirements; prepare and submit progress reports; manage partnership communication; participate in DOL program evaluation		Lead/Support Implementer(s)	Pima County
Deliverable(s)	Quarterly progress and financial reports completed; annual monitoring of subrecipients starting 2023; virtual monthly meetings with subrecipients; records of any other visits or audits		
Milestones	Timeframes	Deliverable Dates	
Quarterly progress and financial reporting		Start:	05/13/2021

Annual subrecipient monitoring, DOL site visits and State of Arizona auditing		End:	03/31/2025
		Annual Costs	
		Year 1:	\$128,437
		Year 2:	\$ 30,458
		Year 3:	\$ 30,458
		Year 4:	\$ 161,750
		TOTAL	\$351,103
GOAL #/			
Activity: Grant Close out and Reporting: Conduct closeout; assess employees' status at exit and ongoing training needs; collect follow-up data; prepare and submit		Lead/support implementer(s)	Pima County

Attachment 6: Project Work Plan

final report			
<i>Deliverable(s)</i>	Completed participant outcomes and financial reports; final report to DOL		
<i>Milestones</i>	<i>Timeframes</i>	<i>Deliverable Dates</i>	
Final report deadline, closeout report deadline, follow-up to determine employment retention provided for 12 months		<i>Start:</i>	1/1/2026 Monitor milestones from grant end date 01/31/2025 until 01/01/2026
		<i>End:</i>	2/14/2026
		<i>Annual Costs</i>	
		<i>Year 1:</i>	\$0
		<i>Year 2:</i>	\$0
		<i>Year 3:</i>	\$0
Personnel		<i>Year 4:</i>	\$49,255
		<i>TOTAL</i>	\$49,255

Attachment 6: Project Work Plan

GOAL #8	No Cost Extension Year 5		
Activity: Case Management of current of current University of Arizona and Pima Community College students; maintain communications with clients and offer supportive services if needed		Lead/Support Implementer(s)	Pima County; University of Arizona and Pima Community College
Deliverable(s):	Follow up with 56 students to completion of their training programs and offer support services needed to ensure they obtain their industry recognized credential.		
Milestones	Timeframe	Deliverable Dates	
Students complete their training programs		Start:	2/1/2025

Students start seeking employment in career field		End:	5/31/2025
Offer support services needed for training		Annual Costs	
		Year 5	\$ 417,750
University of Arizona Tuition (37 participants x \$8,000 = \$296,000) Supportive Services (37 participants x \$1,500 = \$55,500) Books (37 participants x \$250 = \$9,250)			\$
Pima Community College Supportive Services (19 participants x \$3,000 = \$57,000)			\$
			\$
		TOTAL	\$ 417,750

Attachment 6: Project Work Plan

GOAL #9			
Activity: Successfully close out all H-1B participants; follow up with clients to obtain credentials and job offers		Lead/Support Implementer(s)	Pima County; employer partners
Deliverable(s)	All H-1B clients carried over will be closed out/ placed in an H-1B recognized career field.		
Milestones	Timeframes	Deliverable Dates	
All enrollees obtain certifications/ degrees and employment in an H-1B recognized industry sector by 5/31/2025		Start: End:	5/31/2025 6/30/2025
Follow up with clients 5/31/25 – 6/30/2025; NCE Grant close out by 08/15/2025		Annual costs	
Personnel		Year 5:	\$ 16,373.33
			\$
			\$
			\$
		TOTAL	\$ 16,373.33

Grantee Name and Grant Number

Pima County Innovation Frontier Arizona H-1B One Workforce

Federal Award No. HG-35918-21-60-A-4

PERSONNEL	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Workforce development specialist (.5 FTE) Program	39,153.60	39,153.60	39,153.60	39,153.60	39,153.60	\$195,768.00
Special staff assistant (.5 FTE) Workforce Specialist	17,488.80	17,488.80	17,488.80	17,488.80	17,488.80	\$87,444.00
Division Manager (.5 FTE) Deputy Director	22,896.80	22,896.80	22,896.80	22,896.80	22,896.80	\$114,484.00
TOTAL PERSONNEL	79,539.20	79,539.20	79,539.20	79,539.20	79,539.20	\$397,696.00

FRINGE BENEFITS	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Workforce development specialist (37%) Program	14,486.83	14,486.83	14,486.83	14,486.83	14,486.84	\$72,434.16
Special staff assistant (37%) Workforce Specialist	6,470.86	6,470.86	6,470.86	6,470.86	6,470.84	\$32,354.28
Division Manager (37%) Deputy Director	8,471.82	8,471.82	8,471.82	8,471.82	8,471.80	\$42,359.08
TOTAL BENEFITS	29,429.51	29,429.51	29,429.51	29,429.51	29,429.48	\$147,147.52

TRAVEL	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Local travel--intercounty and intracounty	445.00	445.00	445.00	445.00	500.00	\$2,280.00
TOTAL TRAVEL	445.00	445.00	445.00	445.00	500.00	\$2,280.00

EQUIPMENT	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Equipment Item 1	0.00	0.00	0.00	0.00	0.00	\$0.00
TOTAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	\$0.00

SUPPLIES	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Desk supplies	529.70	121.73	150.00	62.13	0.00	\$863.56
Scanner/printer	200.00	0.00	0.00	0.00	0.00	\$200.00
Toner cartridges	229.48	0.00	100.00	0.00	0.00	\$329.48
laptop computer	2,021.82	0.00	0.00	0.00	0.00	\$2,021.82
sales tax	243.55	9.95	20.00	9.95	0.00	\$283.45
TOTAL SUPPLIES	3,224.55	131.68	270.00	72.08	0.00	\$3,698.31

CONTRACTUAL	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Goodwill Industries (Personnel @ .75)	54,093.45	54,093.45	54,093.45	54,093.45	35,791.95	\$252,165.75
e Industry Council, dba ARIZONA@Work Southern Arizona	131,618.00	131,618.00	131,618.00	131,618.00	0.00	\$526,472.00
Santa Cruz County, dba ARIZONA@WORK Santa Cruz	35,737.05	35,737.05	35,737.05	35,737.05	0.00	\$142,948.20
Pima Community College	127,500.00	127,500.00	127,500.00	91,696.23	0.00	\$474,196.23
Goodwill Industries (OJT Administrator)	27,060.00	27,060.00	27,060.00	27,060.00	0.00	\$108,240.00
TOTAL CONTRACTUAL	376,008.50	376,008.50	376,008.50	340,204.73	35,791.95	\$1,504,022.18

CONSTRUCTION	Year 1	Year 2	Year 3	Year 4	Year 5	Total
None	0.00	0.00	0.00	0.00		\$0.00
OTHER	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Tuition/training	150,000.00	330,340.27	330,340.27	330,339.27	296,000.00	\$1,437,019.81
Testing	3,750.00	4,250.00	4,250.00	4,250.00	0.00	\$16,500.00
OJT/paid internships	38,940.00	38,940.00	38,940.00	38,940.00	0.00	\$155,760.00
Supportive services	30,000.00	34,000.00	34,000.00	34,000.00	121,750.00	\$253,750.00
Cellular service	360.00	360.00	1,135.00	1,135.00	250.00	\$3,240.00
Printing	2,000.00	2,000.00	2,000.00	2,000.00	0.00	\$8,000.00
Outreach/recruitment	1,500.00	1,500.00	1,775.00	1,775.00	0.00	\$6,550.00
TOTAL OTHER	226,550.00	411,390.27	412,440.27	412,439.27	418,000.00	\$1,880,819.81

INDIRECT	Year 1	Year 2	Year 3	Year 4	Year 5	Total
TOTAL INDIRECT	14,646.44	14,646.43	14,646.43	14,646.43	5,750.45	\$64,336.18
TOTAL BUDGET	729,843.20	911,590.59	912,778.91	876,776.22	569,011.08	\$4,000,000.00

BUDGET INFORMATION - Non-Construction Programs

OMB Number: 4040-0006
Expiration Date: 02/28/2025

SECTION A - BUDGET SUMMARY

Grant Program Function or Activity (a)	Catalog of Federal Domestic Assistance Number (b)	Estimated Unobligated Funds		New or Revised Budget		
		Federal (c)	Non-Federal (d)	Federal (e)	Non-Federal (f)	Total (g)
1. H-1B One Workforce Grant Program	17.268	\$	\$	\$ 4,000,000.00	\$	\$ 4,000,000.00
2.						
3.						
4.						
5. Totals		\$	\$	\$ 4,000,000.00	\$	\$ 4,000,000.00

SECTION B - BUDGET CATEGORIES

6. Object Class Categories	GRANT PROGRAM, FUNCTION OR ACTIVITY				Total (5)
	(1)	(2)	(3)	(4)	
	H-1B One Workforce Grant Program				
a. Personnel	\$ 397,696.00	\$	\$	\$	\$ 397,696.00
b. Fringe Benefits	147,147.52				147,147.52
c. Travel	2,280.00				2,280.00
d. Equipment	0.00				0.00
e. Supplies	3,698.31				3,698.31
f. Contractual	1,504,022.18				1,504,022.18
g. Construction	0.00				0.00
h. Other	1,880,819.81				1,880,819.81
i. Total Direct Charges (sum of 6a-6h)					\$
j. Indirect Charges	64,336.18				\$ 64,336.18
k. TOTALS (sum of 6i and 6j)	\$ 4,000,000.00	\$	\$	\$	\$ 4,000,000.00
7. Program Income	\$	\$	\$	\$	\$

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Prescribed by OMB (Circular A -102) Page 1A

SECTION C - NON-FEDERAL RESOURCES

	(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8.		\$	\$	\$	\$
9.					
10.					
11.					
12. TOTAL (sum of lines 8-11)		\$	\$	\$	\$

SECTION D - FORECASTED CASH NEEDS

	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$	\$	\$	\$	\$
14. Non-Federal	\$				
15. TOTAL (sum of lines 13 and 14)	\$	\$	\$	\$	\$

SECTION E - BUDGET ESTIMATES OF FEDERAL FUNDS NEEDED FOR BALANCE OF THE PROJECT

(a) Grant Program	FUTURE FUNDING PERIODS (YEARS)			
	(b)First	(c) Second	(d) Third	(e) Fourth
16.	\$	\$	\$	\$
17.				
18.				
19.				
20. TOTAL (sum of lines 16 - 19)	\$	\$	\$	\$

SECTION F - OTHER BUDGET INFORMATION

21. Direct Charges:		22. Indirect Charges:	
23. Remarks:			