



BOARD OF SUPERVISORS AGENDA ITEM REPORT AWARDS / CONTRACTS / GRANTS

☐ Award ☐ Contract ☒ Grant

Requested Board Meeting Date: 3/5/2024

* = Mandatory, information must be provided

or Procurement Director Award: ☐

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

U.S. Department of Labor, Employment and Training Administration (ETA)

***Project Title/Description:**

H-1B One Workforce Grant Program

***Purpose:**

To provide public-private partnerships to provide education and hands-on training enabling career advancement in advanced manufacturing, cybersecurity/IT, aerospace, logistics, and other high skill occupations in demand in Southern Arizona. Purpose of the amendment is to revise the budget and scope of work to realign County efforts after unencumbering funds originally allocated to subrecipients Cochise Private Industry Council and Santa Cruz County.

Attachment: Contract Number 23A60HG035918-01-05

Indirect costs: 10%

***Procurement Method:**

Not applicable to grant awards.

***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 opportunities that will qualify residents for higher paying occupations.

***Metrics Available to Measure Performance:**

Numbers of residents qualifying for higher skill careers as a result of targeted industry training. Numbers of residents placed in employment with H-1B targeted industries.

***Retroactive:**

Yes. Received notification of approval for budget modification/realignment from the Federal Project Officer, January 23, 2024. Amendment approval by the Board results in the budget revision as requested by the Pima County Community & Workforce Development Department. The negative impact of not approving this agreement is the budget would not be revised 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.

GMI approved
2/16/24

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: GTAM Department Code: CR Grant Number (i.e., 15-123): 24-050
Commencement Date: 02/01/21 Termination Date: 01/31/25 Amendment Number: 2
☐ Match Amount: \$ _____ ☒ Revenue Amount: \$ 0.00

*All Funding Source(s) required: US Department of Labor, ETA

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

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

*Funding Source: N/A

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

Contact: Rhonda Pina

Department: Community & Workforce Development

Telephone: 724-4703

Department Director Signature: [Signature] Date: 2.9.24

Deputy County Administrator Signature: [Signature] Date: 15 Feb 2024

County Administrator Signature: [Signature] Date: 21 Feb 2024



Award# 23A60HG035918-01-05

FAIN# HG359182160A4

Federal Award Date: 01/23/2024

Recipient Information

1. Recipient Name

PIMA COUNTY COMMUNITY SERVICES
2797 E Ajo Way
Tucson, AZ 85713-6223
1111111111

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

Ms. Sarah D Medley
Grants Management Specialist
medley.sarah.d@dol.gov
202-693-8957

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

23A60HG035918-01-05

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 01/31/2025

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

20a. Direct Cost Amount (\$210.00)

20b. Indirect Cost Amount \$210.00

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 01/31/2025

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

Mrs. Brinda Ruggles
Grant Officer

30. Remarks

To realign the budget and budget narrative in accordance with Attachment 1 of this amendment.

To modify the existing Statement of Work in accordance with Attachment 2 of this amendment.



Award# 23A60HG035918-01-05
FAIN# HG359182160A4
Federal Award Date: 01/23/2024

Recipient Information
Recipient Name PIMA COUNTY COMMUNITY SERVICES 2797 E Ajo Way Tucson, AZ 85713-6223 1111111111
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	\$4,198.31
f. Travel	\$1,780.00
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	CFDA NO.	AMT ACTION FINANCIAL ASSISTANCE	APPROPRIATION
055152830XBD202151520010215HBN00A0000AOFAM0AOFAM0	HG35918C30	ETA	410023	17.268	\$0.00	5152830XBD

AWARD ATTACHMENTS

PIMA COUNTY COMMUNITY SERVICES

23A60HG035918-01-05

-
1. Attachment 1_SF-424A and Budget Narrative
 2. Attachment 2_SOW

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)	
	<div style="border: 1px solid black; padding: 5px; margin: 5px;"> H-1B One Workforce Grant Program </div>				
a. Personnel	\$ 397,696.00	\$	\$	\$	\$ 397,696.00
b. Fringe Benefits	147,147.52				147,147.52
c. Travel	1,780.00				1,780.00
d. Equipment	0.00				0.00
e. Supplies	4,198.31				4,198.31
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)	643,361.83				\$ 643,361.83
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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SECTION C - NON-FEDERAL RESOURCES				
(a) Grant Program	(b) Applicant	(c) State	(d) Other Sources	(e)TOTALS
8. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
9. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
10. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
11. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
12. TOTAL (sum of lines 8-11)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION D - FORECASTED CASH NEEDS					
	Total for 1st Year	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
13. Federal	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
14. Non-Federal	\$ <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
15. TOTAL (sum of lines 13 and 14)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

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. <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>
17. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
18. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
19. <input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
20. TOTAL (sum of lines 16 - 19)	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>	\$ <input type="text"/>

SECTION F - OTHER BUDGET INFORMATION	
21. Direct Charges: <input type="text"/>	22. Indirect Charges: <input type="text"/>
23. Remarks: <input type="text"/>	

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	Total
Workforce development specialist (1.0 FTE)	48,942.00	48,942.00	48,942.00	48,942.00	\$195,768.00
Special staff assistant (.5 FTE)	21,861.00	21,861.00	21,861.00	21,861.00	\$87,444.00
Division Manager (.5 FTE)	28,621.00	28,621.00	28,621.00	28,621.00	\$114,484.00
TOTAL PERSONNEL	99,424.00	99,424.00	99,424.00	99,424.00	\$397,696.00

FRINGE BENEFITS	Year 1	Year 2	Year 3	Year 4	Total
Workforce development specialist (37%)	18,108.54	18,108.54	18,108.54	18,108.54	\$72,434.16
Special staff assistant (37%)	8,088.57	8,088.57	8,088.57	8,088.57	\$32,354.28
Division Manager (37%)	10,589.77	10,589.77	10,589.77	10,589.77	\$42,359.08
TOTAL BENEFITS	36,786.88	36,786.88	36,786.88	36,786.88	\$147,147.52

TRAVEL	Year 1	Year 2	Year 3	Year 4	Total
Local travel--intercounty and intracounty	445.00	445.00	445.00	445.00	\$1,780.00
TOTAL TRAVEL	445.00	445.00	445.00	445.00	\$1,780.00

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

SUPPLIES	Year 1	Year 2	Year 3	Year 4	Total
Desk supplies	529.70	121.73	427.26	121.73	\$1,200.42
Scanner/printer	200.00	0.00	0.00	0.00	\$200.00
Toner cartridges	229.48	0.00	229.48	0.00	\$458.96
laptop computer	2,021.82	0.00	0.00	0.00	\$2,021.82
sales tax	243.55	9.95	53.66	9.95	\$317.11
TOTAL SUPPLIES	3,224.55	131.68	710.40	131.68	\$4,198.31

CONTRACTUAL	Year 1	Year 2	Year 3	Year 4	Total
Goodwill Industries	54,093.45	54,093.45	54,093.45	54,093.45	\$216,373.80
Cochise Private Industry Council, dba ARIZONA@Work Southeastern Arizona	131,609.24	131,616.00	131,617.00	131,618.00	\$526,460.24
Santa Cruz County, dba ARIZONA@WORK Santa Cruz	35,737.05	35,737.03	35,737.03	35,737.03	\$142,948.14
Pima Community College	127,500.00	127,500.00	127,500.00	127,500.00	\$510,000.00
Goodwill Industries	27,060.00	27,060.00	27,060.00	27,060.00	\$108,240.00
TOTAL CONTRACTUAL	375,999.74	376,006.48	376,007.48	376,008.48	\$1,504,022.18

CONSTRUCTION	Year 1	Year 2	Year 3	Year 4	Total
None	0.00	0.00	0.00	0.00	\$0.00
OTHER	Year 1	Year 2	Year 3	Year 4	Total
Tuition/training	150,000.00	469,759.94	469,759.94	469,549.94	\$1,559,069.82
Testing	3,750.00	4,250.00	4,250.00	4,250.00	\$16,500.00
OJT/paid internships	38,940.00	38,940.00	38,940.00	38,889.99	\$155,709.99
Supportive services	30,000.00	34,000.00	34,000.00	34,000.00	\$132,000.00
Cellular service	360.00	360.00	1,135.00	1,135.00	\$2,990.00
Printing	2,000.00	2,000.00	2,000.00	2,000.00	\$8,000.00
Outreach/recruitment	1,500.00	1,500.00	1,775.00	1,775.00	\$6,550.00
TOTAL OTHER	226,550.00	550,809.94	551,859.94	551,599.93	\$1,880,819.81

INDIRECT	Year 1	Year 2	Year 3	Year 4	Total
Salaries	99,424.00	99,424.00	99,424.00	99,424.00	\$397,696.00
Fringe Benefits	36,786.88	36,786.88	36,786.88	36,786.88	\$147,147.52
Mileage	445.00	445.00	445.00	445.00	\$1,780.00
Supplies	3,224.55	131.68	710.40	131.68	\$4,198.31
cellular services	360.00	360.00	1,135.00	1,135.00	\$2,990.00
printing	2,000.00	2,000.00	2,000.00	2,000.00	\$8,000.00
outreach/recruitment	1,500.00	1,500.00	1,775.00	1,775.00	\$6,550.00
Subawards	75,000.00				\$75,000.00
Modified Total Direct Costs	218,740.43	140,647.56	142,276.28	141,697.56	\$643,361.83
TOTAL INDIRECT	21,874.04	14,064.76	14,227.63	14,169.76	\$64,336.18
TOTAL BUDGET	764,304.21	1,077,668.74	1,079,461.33	1,078,565.73	\$4,000,000.00

BUDGET NARRATIVE

Description
Program development and implementation; outreach and recruitment; partner liaison; job support and placement
Administrative program support
Program oversight

Description
Fringe benefits include Social Security (6.2%), Medicare (1.45%), Arizona Retirement System (mandatory) (11.5%)
Workers compensation (.26%), Long-term disability (.25%), Unemployment insurance (.26%), health savings account (4.12%)
Employee assistance program (.26%), and life, health and dental insurance (12.7%)
Fringe benefits include Social Security (6.2%), Medicare (1.45%), Arizona Retirement System (mandatory) (11.5%),
Workers compensation (.26%), Long-term disability (.25%), Unemployment insurance (.26%), health savings account (4.12%)
Employee assistance program (.26%), and life, health and dental insurance (12.7%)
Fringe benefits include Social Security (6.2%), Medicare (1.45%), Arizona Retirement System (mandatory) (11.5%),
Workers compensation (.26%), Long-term disability (.25%), Unemployment insurance (.26%), health savings account (4.12%)
Employee assistance program (.26%), and life, health and dental insurance (12.7%)

Description
Fujnds to reimburse staff for mileage (at Arizona approved rate of \$.445/mile) to attend meetings with employers
partner Workforce development boards and training partners

Description
No equipment will be purchased for this grant

Description
Supplies include pens, various markers, paper clips, tape and dispenser, staples and stapler,
Purchase of a combination scanner/printer to support H-1B One Workforce grant program
Purchase of toner cartridges to support printer/scanner
Purchase of a dedicated laptop for use exclusively for One Workforce grant program
Sales tax, calculated at 8.17%

Description
Business outreach services in Pima County, coordinate OJT contracts and paid industries; participant tracking. Pima County expects to serve 132 individuals over the four years.
Implementation of H-1B One Workforce program in Cochise, Graham and Greenlee counties, Arizona. Costs include dedicated workforce development and career specialists and oversight, education costs, OJT costs supportive services, and rent.
Implementation of H-1B One Workforce program in Santa Cruz County, Arizona. Costs include workforce development specialist, education costs, OJT costs, and supportive services.
PCC will provide post secondary education to H-1B participants
County expects to serve 10 individuals over the four years

There will be no construction with this grant
Description
Costs for education and certification programs
Skills assessment and placement
Paid on-the-job training and apprenticeship programs
Child care, dependent care, transportation and housing assistance
Provide communications capabilities to H-1B One Workforce personnel
Development of collateral for recruitment and outreach for H-1B One Workforce Program
outreach activities to recruit program participants

Description
Direct program salaries, 100% included in indirect
Fringe benefits of program personnel; 100% included in indirect
intra-county travel costs of program personnel; 100% included in indirect
supplies costs to support program
service costs to support program
service costs to develop program collateral
service costs to recruit program participants
Includes \$15,000.00 of each subaward (5 awards) for a total of \$75,000.00
Indirect rate calculated by multiplying Modified Total Direct Costs by de minimis rate of 10%

original "OTHER" budget	\$	1,087,940.00
PCC CT 22*315	\$	(510,000.00)
Goodwill CT 23*36	\$	(108,240.00)
modified CTs Cochise CT 21*356	\$	966,965.95
modified CTs Santa Cruz CT 21*361	\$	444,363.86

new "other" budget	\$	1,881,029.81
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OTHER	Year 1	Year 2	Year 3	Year 4	Total
Tuition/training	150,000.00	469,759.94	469,759.94	469,759.94	
Testing	3,750.00	4,250.00	4,250.00	4,250.00	
OJT/paid internships	38,940.00	38,940.00	38,940.00	38,889.99	
Supportive services	30,000.00	34,000.00	34,000.00	34,000.00	
Cellular service	360	360	1,135.00	1,135.00	
Printing	2000	2000	2000	2000	
Outreach/recruitment	1,500.00	1,500.00	1,775.00	1,775.00	
TOTAL OTHER	226,550.00	550,809.94	551,859.94	551,809.93	1,881,029.81

new "other" budget	\$	1,881,029.81
TOTAL OTHER		-1,881,029.81
Reduce table by	\$	-

Cochise Private Industry Council Inc	\$	1,493,426.19
SANTA CRUZ COUNTY	\$	587,312.00
Goodwill CT21*343		216373.8
	\$	2,297,111.99

difference

Original Contractual		2,297,111.99
decrease from CT modifications	\$	(1,411,329.81)
PCC CT 22*315		510,000.00
Goodwill OJT CT 23*36		108,240.00
New "Contractual" total		1,504,022.18

New CT amount	\$	526,460.24	\$ 966,965.95
---------------	----	------------	---------------

New CT amount	\$	142,948.14	\$ 444,363.86
---------------	----	------------	---------------

		216373.8	
	\$	885,782.18	

\$ 1,411,329.81

double check

\$	526,460.24	Cochise Private Industry Council Inc
\$	142,948.14	SANTA CRUZ COUNTY
\$	216,373.80	Goodwill CT21*343
\$	510,000.00	PCC CT 22*315
\$	108,240.00	Goodwill CT 23*36
\$	1,504,022.18	

Budget Narrative Modification/Realignment

Contractual: A total of \$1,504,022.18 is budgeted for subrecipient costs. Pima County entered five subrecipient agreements that include Goodwill Industries of Southern Arizona to provide business outreach services in the Pima County local workforce area, as well as coordinate OJT contracts and paid internships. Cochise Private Industry Council dba ARIZONA@WORK Southern Arizona (SEAZ) will continue its oversight and implementation of all H-1B One Workforce Grant activities in Cochise, Graham, and Greenlee Counties. Santa Cruz County (SCC) will oversee implementation in Santa Cruz County. Pima Community College (PCC) provides quality training in demand-industry sectors where at least eighty percent (80%) of enrolled participants will complete training.

Goodwill Industries will underwrite the costs of one Workplace Development Specialist at .50 FTE to support participant tracking and record keeping for the partnership and other outreach activities.

On a separate contract, Goodwill Industries develops on-the-job training activities with locally based employers for eligible participants. Pima County entered a contract for \$108,240.00 to ensure the timely reimbursement of participant wages to the OJT employer.

The budget includes a Career Support Specialist at 1.0 FTE for SCC and one Program Director at, and two at .50 FTE, to provide programmatic support in workforce partner communities, including recruitment, enrollment, and job placement services at completion of the training. The budget also includes a Program Director at .50 FTE to administer the program in one of the IFA workforce areas, and a second Program Director at 1.0 FTE to manage the program in Santa Cruz County.

The budget also includes one Career Support Specialist at 1.0 FTE and a second Career Support Specialist at .50 FTE provide oversight in Southeastern Arizona. These costs include fringe benefits for employees, as well as indirect costs for administration. The costs also include staff mileage to permit regional travel, to engage in outreach, recruitment, engagement, and program coordination with partners. It also includes limited office supplies and postage.

IFA Workforce Partners also cover the costs of tuition, training, testing, supplemental support services, and internships (other costs). PCC training will lead to the attainment of industry recognized credentials, a college degree, or enhanced skills. PCC will accept County vouchers for tuition and/or fees. PCC will offer college credit classes and programs, non-credit classes, clock hour career training programs and are limited to reimbursable activities specific to tuition and/or fees incurred by eligible grant participants.

The sub awardees, Goodwill Industries, Santa Cruz County, and Cochise Private Industry Council utilize the de minimis rate. Salary, Fringe, Mileage, Supplies are the direct costs used to calculate the indirect cost rate, as shown below. The table below also includes the other costs and services to be paid to subrecipients. PCC is the local area community college and will not have indirect costs associated with the contracted service.

PCC will be paid on a Unit Cost basis for tuition and/or fees per published or agreed upon reduced prices. Total payment, in the form of tuition and /or fee vouchers will not exceed \$510,000.00 over the grant life cycle. Projected yearly expenditures for budget item tuition and/or fee vouchers.

CONTRACTUAL	Year 1	Year 2	Year 3	Year 4	Total
Goodwill Industries	54,093.45	54,093.45	54,093.45	54,093.45	\$216,373.80
Cochise Private Industry Council, dba ARIZONA@Work Southeastern Arizona	131,609.24	131,616.00	131,617.00	131,618.00	\$526,460.24
Santa Cruz County, dba ARIZONA@WORK Santa Cruz	35,737.05	35,737.03	35,737.03	35,737.03	\$142,948.14
Pima Community College	127,500.00	127,500.00	127,500.00	127,500.00	\$510,000.00
Goodwill Industries	27,060.00	27,060.00	27,060.00	27,060.00	\$108,240.00
TOTAL CONTRACTUAL	375,999.74	376,006.48	376,007.48	376,008.48	\$1,504,022.18

Other: A total of \$1,880,819.81 is budgeted in this category. The other line item includes the redistributed funds for participant training and tuition costs, \$1,559,069.82 an adjusted OJT/paid internships for a total of \$155,709.99; \$2,990.00 for cellular service; and \$6,550.00 for outreach/recruitment. As stated in the original budget narrative, training costs are based on average cost per participant.

Training costs are an average of various course offerings in the targeted occupations to receive credentials and higher education. For example, the cost to receive a Security+ Certified Network Specialist credential at New Horizons is \$9,999.50. The cost to receive a computer-numerical control machinists certificate from Pima Community College (PCC) is \$3,654/student. The cost of an A.A.S. in logistics from PCC is \$5,655, and the cost to receive an A.A.S. from PCC in structural repair is \$6,916.40/student. It is anticipated the expanded on-the-job training will lower overall training costs, as a proportion of costs will be absorbed by employer partners. Pima County will enroll a total of 137 additional participants to meet the grant goal. Pima County budgets approximately, \$10,286.71 per participant which includes tuition, training, training supplies, testing fees and employment assistance.

It is anticipated the expanded on-the-job training will lower overall training costs, as a proportion of costs will be absorbed by employer partners. It will also leverage existing WIOA funds.

Testing fees, supportive services, cellular services, and outreach activities will continue to meet grant performance and outcomes.

OTHER	Year 1	Year 2	Year 3	Year 4	Total
Tuition/training	\$ 150,000.00	\$ 469,759.94	\$ 469,759.94	\$ 469,759.94	\$ 1,559,069.82
Testing	\$ 3,750.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 16,500.00
OJT/paid internships	\$ 38,940.00	\$ 38,940.00	\$ 38,940.00	\$ 38,889.99	\$ 155,709.99
Supportive services	\$ 30,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 132,000.00
Cellular service	\$ 360.00	\$ 360.00	\$ 1,135.00	\$ 1,135.00	\$ 2,990.00
Printing	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 8,000.00
Outreach/recruitment	\$ 1,500.00	\$ 1,500.00	\$ 1,775.00	\$ 1,775.00	\$ 6,550.00
TOTAL OTHER	\$ 226,550.00	\$ 550,809.94	\$ 551,859.94	\$ 551,599.93	\$ 1,880,819.81

Statement of Work (Modification)

Please note that there are no modifications or changes unless noted below.

d. Organizational, administrative, and fiscal capacity

1) Capacity of Lead Applicant, Partnership Structure, and Administrative Controls and Systems

i. Lead applicant's capacity. The Lead applicant and fiscal agent, Pima County administers local, state, and federal workforce and human services contracts more than \$30 million; subcontracts with more than 20 community agencies, government entities, regional partners, and possess the financial, operational, and technical capacity for effective management. The primary contact for Pima County is Rhonda Piña, Community & Workforce Development Deputy Director. Deputy Director Piña provides directional oversight of the collaborative. Deputy Director Piña has a Business Management Bachelor of Science degree and over 29 years of experience. Pima County will designate one project coordinator to direct the overall project, and one staff support specialist to help with data collection and other activities for the project. Overseeing Pima County's efforts will be Pima County's Community & Workforce Development Department Director, Dan Sullivan, who has two decades' experience in workforce program administration and economic development. Other workforce providers will staff the project with a program director and career support specialists. The communications plan includes support from Pima County's Communication Office, coordinating with peers from the other communities within the region to develop key messages and campaigns, utilizing print, broadcast, and social media outlets. Other efforts will include providing program content accessible at workforce development One Stop Job Centers and websites. Collateral materials will also be developed to share with education/training partners and outreach to mandated partners, such as the Arizona Department of Economic Security, for potential referrals.

With the redistribution of subrecipient contractual obligations, Pima County will enroll a total of 137 additional participants to meet the grant goal. Pima County budgets approximately, \$10,286.71 per participant which includes tuition, training, training supplies, testing fees and employment assistance. Pima County currently has an H-1B team that includes a Program Coordinator, Community Workforce Specialist (case manager), and outreach personnel. Pima County personnel not paid by the grant allocate their time as leverage monthly and provide additional resources for outreach, recruitment and assistance with individuals enrolled in the grant. The existing infrastructure of training and contracts already in place are utilized along with shorter term training programs like Information Technology. Training providers include Pima Community College, University of Arizona, and New Horizons.

The overall grant projections and target outcomes and performance remain the same with the following breakdown:

Local Workforce Development Area	Service Levels	Number of Participants
Cochise Private Industry Council/ARIZONA@WORK Southeastern Arizona	Total participants enrolled in education/training activities	54
	Total participants who complete education/training activities	46
	Total participants who complete education/training and receive a degree of credential	46

	Total number of unemployed or underemployed individuals completing education/training and obtain employment	33
	Total number of incumbent worker participants completing education/training and receive a new position	0
Santa Cruz County	Total participants enrolled in education/training activities	19
	Total participants who complete education/training activities	19
	Total participants who complete education/training and receive a degree of credential	19
	Total number of unemployed or underemployed individuals completing education/training and obtain employment	13
	Total number of incumbent worker participants completing education/training and receive a new position	0
Pima County Community & Workforce Development	Total participants enrolled in education/training activities	227
	Total participants who complete education/training activities	210
	Total participants who complete education/training and receive a degree of credential	210
	Total number of unemployed or underemployed individuals completing education/training and obtain employment	204
	Total number of incumbent worker participants completing education/training and receive a new position	45
Employment at 2nd Quarter After Exit – 79.6%		Employment at 4 th Quarter After Exit – 76.4%

ATTACHMENT 3: PERFORMANCE OUTCOMES TABLE

A. H-1B PERFORMANCE OUTCOME MEASURES		
	Performance Outcomes	Targets
1	Total participants served (cumulative 4-year total) The total number of unique participants served during the grant period of performance	300
2	Total participants enrolled in education/training activities (cumulative 4-year total) The total number of unique participants enrolled in education/training activities	275
3	Total participants who completed education/training activities (cumulative 4-year total)	250
4	Total participants who complete education/training and received a degree or other type of credential	250
5	Total number of unemployed and underemployed participants who complete education/training activities and obtain employment	230
6	Total number of incumbent worker participant who complete training activities and that advance into a new position	45
B. WIOA PRIMARY INDICATORS OF PERFORMANCE		
	Measure	Rate (Total 4-year period)
	Employment Rate – 2 nd Quarter After Exit	79.6%
	Employment Rate – 4 th Quarter After Exit	76.4%