



BOARD OF SUPERVISORS AGENDA ITEM REPORT
CONTRACTS / AWARDS / GRANTS

☐ Award ☒ Contract ☐ Grant

Requested Board Meeting Date: May 21, 2019

* = Mandatory, information must be provided

or Procurement Director Award ☐

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

SER-Jobs for Progress of Southern Arizona, Inc.

***Project Title/Description:**

Workforce Veterans and Innovation Services. The contract and amendments can be found in OnBase by searching Contracts 16*417 in Doc_ID_AMS.

***Purpose:**

This amendment with subrecipient SER-Jobs for Progress of Southern Arizona, Inc. is designed to continue workforce development services to Pima County adult, dislocated worker and veteran job seekers who are seeking employment or job skills training that can lead to employment. SER-Jobs for Progress of Southern Arizona, Inc. will provide work experience, case management, and support services to assist adult, dislocated worker and veteran job seekers in finding employment. The Kino Veteran's Workforce Center serves up to 500 veterans annually by providing counseling, placing veterans into appropriate job skills training, and making referrals to job opportunities plus providing information on the variety of services available to veterans.

This amendment will provide additional funding and extend the contract for another year for the period July 1, 2019 to June 30, 2020.

Attachment: Contract Number CT-CS-16-417 (Amendment 3)

***Procurement Method:**

RFP-CSET-WFS-2016-06 per Pima County Board of Supervisors Policy D29.6 - Selection and Contracting of Professional Services.

***Program Goals/Predicted Outcomes:**

The program's goal is to prepare job seekers for current and projected demand occupations that offer wages that allow self-sufficiency or that have a clear career path leading to self-sufficiency.

Annual number served:

Enrolled - 120 job seekers

Placed on a job - 48 job seekers

***Public Benefit:**

This program supports Pima County's economic development by helping to develop a trained and productive labor force that meets employers' needs.

***Metrics Available to Measure Performance:**

SER-Jobs for Progress of Southern Arizona, Inc. will submit monthly summary reports which include the numbers of persons served, completed, exited, placed on a job, placed into Workforce Investment Board target industries, and the average wage at placement.

***Retroactive:**

No.

10: C08 - 4.30.19
gjs - 12
(1)

Contract / Award Information

Document Type: _____ Department Code: _____ Contract Number (i.e., 15-123): _____

Effective 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 22-73.***Amendment / Revised Award Information**Document Type: CT Department Code: CS Contract Number (i.e., 15-123): 16-417Amendment No.: 3 AMS Version No.: 30Effective Date: 7/1/19 New Termination Date: 6/30/20

Prior Contract No. (Synergen/CMS): _____

☒ Expense or ☐ Revenue ☒ Increase ☐ Decrease Amount This Amendment: \$ 517,673.87Is there revenue included? ☐ Yes ☒ No If Yes \$ _____***Funding Source(s) required:** U.S. Department of Labor - Workforce Innovation and Opportunity Act, Health Profession Opportunity Grant and Pima County General FundsFunding from General Fund? ☒ Yes ☐ No If Yes \$ 40,000.00 % _____**Grant/Amendment Information** (for grants acceptance and awards) ☐ Award ☐ Amendment

Document Type: _____ Department Code: _____ Grant Number (i.e., 15-123): _____

Effective Date: _____ Termination Date: _____ Amendment Number: _____

☐ Match Amount: \$ _____ ☐ Revenue Amount: \$ _____***All Funding Source(s) required:*****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: Rise HartDepartment: Community ServicesTelephone: 724-5723

Department Director Signature/Date: _____

Deputy County Administrator Signature/Date: _____

County Administrator Signature/Date: _____

(Required for Board Agenda/Addendum Items)

Pima County Department of Community Services, Employment and Training Department**Project:** Workforce Veterans and Innovation Services**Awardee:** SER-Jobs for Progress of Southern Arizona, Inc.
40 West 28th Street
Tucson, AZ 85713**Contract No.:** CT-CS-16*417**Contract Amendment No.:** 03

DUNS No.: 964816636		SAM Registration Date: 3/19/19	
Research or Development:		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Federal or State Contract No.:		DI19-002205 PCC2015-2020	Award Date: 2019
Required Match:	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Match Amount:	
Indirect Cost Rate:	<input type="checkbox"/>	<input type="checkbox"/> NICR	<input type="checkbox"/> de minimis <input checked="" type="checkbox"/> None
Status of Contractor:		<input checked="" type="checkbox"/> Subrecipient	<input type="checkbox"/> Contractor

CFDA	Grant Program	National Funding	Pima County Award
17.258	U.S. Department of Labor ("DOL")/Arizona Department of Economic Security ("ADES") Workforce Innovation and Opportunity Act ("WIOA")-Adult	\$776,736,000.00	\$1,702,383.00
17.278	WIOA- Dislocated Worker	\$1,015,530,000.00	\$2,669,206.00
17.259	WIOA-Youth	\$831,842,000.00	\$1,947,861.00
93.093	Health Profession Opportunity Grant ("HPOG")	\$58,000,000.00	\$594,493.00

Original Contract Term:	07/01/16 – 06/30/17	Orig. Contract Amount:	\$502,104.00
Term Prior Amendment:	06/30/19	Prior Amended Amount:	\$1,005,095.44
Term This Amendment	06/30/20	Amount This Amendment:	\$517,673.87
		Revised Contract Amount:	\$2,024,873.31

Pima County ("County"), a body politic and corporate of the State of Arizona and SER-Jobs for Progress of Southern Arizona, Inc. ("Awardee") have entered into the above-referenced contract to provide workforce development services for veterans, adults, dislocated workers, and youth.

AMENDMENT THREE**RECITALS**

- A. County is a local workforce area under the federal Workforce Innovation and Opportunity Act, Pub.L.113-128 ("WIOA") to operate the Pima County ARIZONA@WORK Career Center System Workforce Program.
- B. County, as Grantee, received federal WIOA grant funds and provides them to subrecipients, including Awardee, to provide eligible services. The WIOA grant funding services under this amendment ends June 30, 2023.
- C. County is the Subrecipient of Health Profession Opportunity Grant ("HPOG") funds from Pima Community College and is authorized to pass those funds along to other entities, including Awardee, for the continuation of services.

- D. The Pima County Board of Supervisors finds that extending this Agreement will improve employment opportunities for Pima County residents and is in the best interests of the residents of Pima County.
- E. County has reviewed Awardee's performance of the workforce services and finds it satisfactory.

NOW, THEREFORE, County and Awardee agree to amend the Contract as follows:

1. SECTION 1.0 – TERMS AND EXTENSIONS, paragraph 1.1 is amended as follows:

1.1 The termination date is changed:

FROM: June 30, 2019

TO: June 30, 2020

1.2 The number of available renewals is changed:

FROM: two (2) additional years or any portion thereof

TO: one (1) additional year or any portion thereof

2. SECTION 3.0 – COMPENSATION AND PAYMENT is amended as follows:

2.1 Paragraph 3.1 is amended to increase "the Maximum Allocated Amount":

FROM: \$1,507,199.44

TO: \$2,024,873.31

2.2 Paragraph 3.2, the table is deleted in its entirety and replaced with the following:

Funding Source	Maximum Amount Allocated				Total Anticipated Expenditure per Funding Source
	July 1, 2016 – June 30, 2017	July 1, 2017 – June 30, 2018	July 1, 2018 – June 30, 2019	July 1, 2019 – June 30, 2020	
U.S. Dept. of Labor/AZ Dept. of Economic Security (WIOA)	\$377,104.00	\$371,832.00	\$422,350.44	\$432,673.87	\$1,603,960.31
Pima Community College HPOG	\$37,000.00	\$37,740.00	\$2,000.00	\$45,000.00	\$121,740.00
U.S. Dept. of Labor HVRP	-0-	-0-	\$24,173.00	-0-	\$24,173.00
Pima County General Funds	\$88,000.00	\$88,000.00	\$59,000.00	\$40,000.00	\$275,000.00
Anticipated Allocations TOTAL	\$502,104.00	\$497,572.00	\$507,523.44	\$517,673.87	\$2,024,873.31

2.3 Paragraph 3.4 is deleted in its entirety and replaced with the following:

3.4. Each monthly request for reimbursement must be submitted to County by the 15th working day of each month for the previous month of service and must:

3.4.1. Reference this contract number.

3.4.2. Be approved and signed by the person(s) that prepared the request and an authorized manager, supervisor or executive of the Subrecipient to insure proper internal financial controls.

- 3.4.3. Be for services and costs as identified in **Exhibit A**.
- 3.4.4. Include the amount of:
 - 3.4.4.1. WIOA accrued expenditures, if any;
 - 3.4.4.2. Program Income, as defined by the federal awarding agency; and
 - 3.4.4.3. All other fiscal resources applied to expenses incurred in providing services under this Agreement.
- 3.4.5. Be accompanied by documentation which must include, but is not limited to:
 - 3.4.5.1. A summary report of monthly expenditures by expense categories as shown in approved budget in **Exhibit A** of this Agreement.
 - 3.4.5.2. Copies of invoices, receipts or checks (front and back) to support all purchases of goods or services.
 - 3.4.5.3. If reimbursement is authorized for travel, detailed travel reports to support all travel expenses.
 - 3.4.5.4. Any other documentation requested by County.
- 3.4.6. If reimbursement is authorized for personnel costs, be accompanied, at a minimum, by the following documentation for each pay period:
 - 3.4.6.1. Time sheets or other records, signed by the employee and the employee's immediate supervisor with direct knowledge of employee's efforts for this Agreement, that specify the days, hours per day and total hours worked on the grant(s); and
 - 3.4.6.2. Accounting system report(s) specifying rate of pay and costs of employer paid benefits.

2.4 Paragraph 3.5 is amended to read:

If Awardee is required to provide matching funds under the terms of the federal awarding agency, Awardee must also provide the documentation described in Paragraph 3.4 for the matching funds.

2.5 Paragraphs 3.9 through 3.14 are deleted in their entirety and replaced with the following:

- 3.9. Changes between budget line items. Changes between budget line items of no more than 15% may be granted by and at the sole discretion of the Director of Community Services Employment and Training ("CSET") or designee. The following provisions apply:
 - 3.9.1. The change may not increase or decrease the maximum allocated amount.
 - 3.9.2. Agency must submit a written request for the line item change on or before May 15 of the contract year. The written request must contain a detailed explanation of:
 - 3.9.2.1. The reason the change is necessary; and
 - 3.9.2.2. How the specified purpose, program(s), metrics, or outcomes set forth in this Agreement will continue to be met, despite the requested change.
 - 3.9.3. The change must be for future expenditures that are not part of the current existing and approved budget(s). The change may not be to cover unbudgeted expenditures incurred by Agency prior to approval of the written request for a budget line item change.
 - 3.9.4. If the Director of CSET or designee approves the request for the budget line item change, the change will not be effective, nor will compensation under the change be provided, until the date set forth in the written approval.

- 3.10. Any change that increases or decreases the maximum allocated amount or that changes the Scope of Work in any way will require a contract amendment. Such change will not be effective, nor will compensation under the change be provided, until the contract amendment is fully executed by both parties.
- 3.11. Goods and services provided in excess of the budgeted line item or the maximum allocated amount without prior authorization as set forth in paragraphs 3.9 and 3.10 above will be at Agency's own risk.
- 3.12. Program Income: Awardee must comply with all provisions of the federal awarding agency regarding Program Income.
- 3.13. Disallowed Charges or Cost principles will be as follows:
 - 3.13.1. The cost principle set forth in the Code of Federal Regulations (CFR), Title 48, Chapter 1, Part 31.201-6, (October 1, 1991), as modified by amendments and additions, on file with the Secretary of State and incorporated herein by reference, will be used to determine whether reimbursement of an incurred cost will be allowed under this Contract. Those costs which are specifically defined as unallowable therein cannot be submitted for reimbursement by the Subrecipient and will not be reimbursed with Department funds.
 - 3.13.2. **Awardee must reimburse County for improper, unallowable or unsubstantiated costs discovered as a result of audit or otherwise within thirty (30) days following demand for reimbursement by County.**
- 3.14. For the period of record retention required under Section 21.0 - Books and Records, County reserves the right to question any payment made to Awardee and to require reimbursement by setoff or otherwise for payments determined to be improper or contrary to the Contract or law.

3. **SECTION 6.0 – COMPLIANCE WITH LAWS, paragraph 6.2.3** is amended to read:

Lobbying to influence the outcome of any election or the award of any federal contract, grant, loan or cooperative agreement (see Federal Standard Form LLL, "Disclosure of Lobbying Activities);

4. **SECTION 33.0 – ISRAEL BOYCOTT CERTIFICATION** is deleted in its entirety.

REMAINDER OF PAGE INTENTIONALLY LEFT BLANK

5. **EXHIBIT A – SCOPE OF WORK** is deleted in its entirety and replaced with **Exhibit A** to this Amendment No. 3.

All other provisions of this Agreement, not specifically changed by this amendment, will remain in effect and be binding upon the parties.

This amendment is effective on July 1, 2019.

IN WITNESS WHEREOF, the parties do hereby affix their signatures and do hereby agree to carry out the terms of this Amendment and of the original Contract cited herein:

PIMA COUNTY:

Chairman, Pima County Board of Supervisors

Date: _____

ATTEST:

Clerk of the Board Date

APPROVED AS TO CONTENT:

Director, Employment & Training

APPROVED AS TO FORM:

Karen S. Friar, Deputy County Attorney

AWARDEE:

Authorized Signature

Printed Name & Title

Date: 25 April 2019

SCOPE OF WORK**1.0 PROGRAM OVERVIEW.**

- 1.1. Awardee will provide qualified staff for the positions set forth in Paragraph 4.1.1 below. Staff will work with youth, adults, veterans and dislocated workers in the Pima County ARIZONA@WORK Career Center System ("Pima County ARIZONA@WORK").
- 1.2. Unless otherwise specified herein, participation in programs and activities financially assisted in whole or in part by this Contract must be open to citizens of the United States, lawfully admitted permanent resident aliens, lawfully admitted refugees and parolees, and other individuals authorized by the U.S. Attorney General to work in the United States.

2.0 PROGRAM GOALS.

- 2.1. Prepare participants for current and projected demand occupations that offer wages that allow self-sufficiency or that have a clear career path leading to self-sufficiency.
- 2.2. Assist in the economic development of Pima County by helping to develop a trained and productive labor force that meets employer needs.
- 2.3. Coordinate workforce efforts through Pima County ARIZONA@WORK by providing employment and training services authorized under WIOA by working with County, mandated partners, and other contractors.

3.0 PROGRAM ACTIVITIES – GENERAL.

- 3.1. County will:
 - 3.1.1. Certify program eligibility of individuals seeking Pima County ARIZONA@WORK services;
 - 3.1.2.
 - 3.1.3. Provide workspace, phone, computer, and office supplies for Awardee's personnel providing services at a Pima County facility pursuant to this Agreement; and
 - 3.1.4. Provide necessary contact information for Pima County ARIZONA@WORK personnel.
- 3.2. No activities performed under this Contract may displace a currently employed worker. Displacement includes not only firing or layoff, but also partial displacement such as a reduction in hours of non-overtime work or a reduction of employment benefits. **Awardee must prohibit displacement in all subcontracts.**
- 3.3. Awardee must ensure that staff involved in participant job placement activities do not place a participant for employment:
 - 3.3.1. On the construction, operation, or maintenance of any facility used or to be used for sectarian instruction or as a place for religious worship; or
 - 3.3.2. In activities that are not covered under the Occupational Safety and Health Act of 1970, participants are not required or permitted to work, be trained, or receive services in buildings or surroundings under which working conditions are unsanitary, hazardous or dangerous to the participants' health or safety.
- 3.4. Awardee will provide title(s), name(s), phone number(s), and email address(es) of personnel who are authorized to receive information regarding staff assigned to the Pima County ARIZONA@WORK system.
- 3.5. Grievances: Awardee will:
 - 3.5.1. Have and follow a written grievance process to provide all applicants and participants with the opportunity for a fair hearing to redress grievances arising from the delivery of contracted services,

including, but not limited to:

- 3.5.1.1. Ineligibility determination;
 - 3.5.1.2. Reduction in services;
 - 3.5.1.3. Suspension or termination from program participation; or
 - 3.5.1.4. Quality of service.
- 3.5.2. Ensure that all applicants and participants are advised of their right to present any grievances to County or to the State.

4.0 STAFF ACTIVITIES. Awardee's staff responsibilities will include, but are not limited to, those detailed in this Section 4.

4.1. General Requirements. Awardee will:

- 4.1.1. Assign qualified personnel (collectively "staff") to provide One Stop operations services as follows:
 - 4.1.1.1. Provide the following staff (collectively "the staff"):
 - 4.1.1.1.1. **One (1) FTE Veteran Employment Services Coordinator ("VESC")** at Kino Veterans' Workforce Center;
 - 4.1.1.1.2. **Five and one-half (5.50) FTE Workforce Development Specialists ("WDS")**, as follows:
 - 4.1.1.1.2.1. Four and one-half (4.5) WDS at Pima County ARIZONA@WORK locations; and
 - 4.1.1.1.2.2. One (1) WDS at Awardee's facility.
 - 4.1.1.2. **One (1) FTE Program Support Specialist ("PSS") – Administrative Aide.**
- 4.1.2. Ensure staff:
 - 4.1.2.1. Participate in One Stop training required to successfully perform the obligations set forth in this Agreement.
 - 4.1.2.2. Have written job descriptions consistent with Awardee's proposal for funding. Each job description must be acknowledged and signed by the individual and retained in that individual's personnel file;
 - 4.1.2.3. Are familiar with federal program requirements and Pima County ARIZONA@WORK policies, procedures and programs; and
 - 4.1.2.4. Refuse remuneration of any kind from participants, participating employers, training vendors or any other person or entity.
- 4.1.3. In the event the assigned staff must be replaced, confirm continued funding availability with the Director of Community Services Employment and Training Department or his designee prior to replacement.
- 4.1.4. Ensure that staff providing services at a Pima County ARIZONA@WORK location:
 - 4.1.4.1. Work scheduled hours (personnel may not be assigned to work during hours that the county location is not open for business;
 - 4.1.4.2. Inform both Awardee and assigned County contact the morning of an absence due to illness or necessary appointments; and
 - 4.1.4.3. Notify County contact in advance of any meetings or other activities of Awardee which will result in an absence from the Pima County ARIZONA@WORK location.
- 4.1.5. Ensure that any Pima County ARIZONA@WORK participant employed or training for

inherently dangerous occupations (e.g. fire fighter or law enforcement) is assigned to an entity that consistently follows reasonable safety practices.

4.2. VESC duties. VESC will:

- 4.2.1. Be knowledgeable about comprehensive veterans' services.
- 4.2.2. Possess the necessary qualifications to successfully conduct the following activities:
 - 4.2.2.1. Coordinate activities at the at Kino Veterans' Workforce Center;
 - 4.2.2.2. Work with community employers and military agencies to assist veterans in finding employment and other resources available; and
 - 4.2.2.3. Counsel and place Veterans into appropriate job skills training and activities and make appropriate referrals to job opportunities.
- 4.2.3. Serve up to 500 veterans annually.
- 4.2.4. Prepare reports on program activities and effective, job placements, and overall performance.
- 4.2.5. Monitor program-specific legislation and ensure that the program is in compliance with applicable regulations.
- 4.2.6. Monitor grants, program contracts, and Awardee performance.
- 4.2.7. Develop program budget and monitor and administer program funds.

4.3. WDS duties. Each WDS will:

- 4.3.1. Possess the necessary qualifications to successfully evaluate, counsel and place job seekers into appropriate job skills training and activities and make appropriate referrals to job opportunities.
- 4.3.2. Document enrollment in the database(s) required by the funding source(s) being used by the participant.
- 4.3.3. Within twenty-four (24) hours of an activity's occurrence, enter into the required database(s) all participants' activities including, but not limited to: enrollment in a workshop, training, receipt of support services, job placement, award of diploma or vocational certificate, exit from program, and follow-up contacts with the participant.
- 4.3.4. Complete at least one relevant professional development training session per 12-month period.
- 4.3.5. Prepare and submit to Pima County ARIZONA@WORK Supervisor voucher request for participant training and support services.
- 4.3.6. Refer job seekers to job openings in the demand industries as defined by the WIB Planning Committee.
- 4.3.7. Obtain placement information from the employer and enter such information into the required database(s) if applicable.
- 4.3.8. Assist with special projects agreed upon by the Pima County ARIZONA@WORK Supervisor and Awardee in separate letter that will specify performance requirements for the staff person and make necessary adjustments to the performance requirements in Section 7 Outcomes.

4.2. WDS case management. Each WDS with a case load will:

- 4.2.1. Maintain a monthly average caseload of 60 active participants, unless determined otherwise by the County. (An "active participant" is one who is officially enrolled in, and not exited from, the program.)
- 4.2.2. Review intake and supporting documentation of each referred participant to understand the individual's basis for eligibility and analyze the suitability of the referral. If the referred participant is not suitable for the program, notify the Pima County ARIZONA@WORK Supervisor within five (5) business days of meeting with the participant.

- 4.2.3. Schedule and conduct an interview with each referred participant that is determined to be suitable for the program. The interview must be held within ten (10) days of the referral. The interview will determine the participant's short- and long-term employment goals and the barriers to reaching those goals.
- 4.2.4. Interview each active participant monthly to assess the participant's progress towards the established goals and the reduction of barriers.
- 4.2.5. In the event that a participant has not enrolled in an activity within thirty (30) calendar days of the initial interview, return the participant to intake.
- 4.2.6. Within twenty-four (24) hours of an activity's occurrence, enter into the required database(s) all participants' activities including, but not limited to: enrollment in a workshop, training, receipt of support services, job placement, award of diploma or vocational certificate, exit from program, and follow-up contacts with the participant.
- 4.2.7. Maintain a case file for each participant. The file must include:
 - 4.2.7.1. Documentation of services provided, outcomes, academic deficiencies shown on standardized tests, educational scores, certificates, diplomas, On the Job Training (OJT), training, and Work Experience contracts and each contact with participant and employers;
 - 4.2.7.2. The "employment plan" developed with the participant. This plan must be signed by both the participant and the WDS; and
 - 4.2.7.3. Copies of Diplomas and Credentials obtained by participants. These documents must be placed in the file within three (3) days of completion.
- 4.2.8. For youth participants, ages 14 to 24, use the "Interim Assessment Tool" (Exhibit B) to recognize ongoing barriers, track participant progress and identify appropriate services to address individual needs.
- 4.2.9. Assess job referral success within twenty-four (24) hours of the referral.
- 4.2.10. Follow-up with all participants regardless of successful program completion at least quarterly for one (1) year after the participant leaves the program.
- 4.2.11. Assist with special projects agreed upon by the Pima County ARIZONA@WORK Supervisor and Awardee in separate letter that will specify performance requirements for the staff person and make necessary adjustments to the performance requirements in Section 7 Outcomes.

4.3 PSS duties. The Administrative Aide will:

- 4.3.1. Track clients' training expenses.
- 4.3.2. Process claim forms for support services, book stores, and tuition claims from schools.
- 4.3.3. Update client data in required database(s).
- 4.3.4. Verify that clients are listed in the required database(s).

5.0 LOCATION. Pima County Veterans' Center, Pima County ARIZONA@WORK location(s) as determined by the County and Awardee's facility.

6.0 TARGET POPULATION. Employers in industries specified as high demand industries by the Workforce Investment Board, Veterans, In-School or Out-of-School Youth (ages as defined by funding source) and Adults and Dislocated Workers who reside in Pima County and meet eligibility requirements for available funding.

REMAINDER OF PAGE INTENTIONALLY LEFT BLANK

7.0 OUTCOMES. Awardee will meet the following annual service levels:

Services Levels for WDSs with a case load	Number
Enrolled Workforce Development Services Program	240
Active at anytime	120
Case Closures	120
Job placement	96
Job or Entered Employment Rate (EER) (Job placements/Case Exits)	80%
Average Wage at Placement for Adults, Dislocated Workers, and Veterans	\$14.00
Services Levels for WDSs without a case load	Number
Assist job seekers with finding a job	720
Services Levels for VESC	Number
Enrolled Workforce Development Services Program	120

8.0 BUDGET.

8.1. Awardee will be paid on a Cost Reimbursement as follows:

Budget Line Item	MAXIMUM ALLOCATED AMOUNT			
	7/1/16 – 6/30/17	7/1/17 – 6/30/18	7/1/18 – 6/30/19	7/1/19 – 6/30/20
Salary and ERE (No overtime)	\$472,243.00	\$462,155.00	\$471,398.10	\$480,825.68
Staff Development	\$2,250.00	\$2,448.00	\$2,496.96	\$2,546.90
Travel	\$13,301.00	\$15,104.00	\$15,406.08	\$15,714.41
Supplies	-0-	\$408.00	\$416.16	\$424.48
Equipment	-0-	\$255.00	\$260.10	\$265.30
Communications	-0-	\$498.00	\$507.96	\$517.87
Space	-0-	\$2,109.00	\$2,151.18	\$2,194.58
Other Operating	\$14,310.00	\$14,595.00	\$14,886.90	\$15,184.65
TOTAL	\$502,104.00	\$497,572.00	\$507,523.44	\$517,673.87

8.2. Staff overtime is not authorized under this Contract and will not be reimbursed.

8.3. In the event that an end of year budget modification is necessary, the request to modify must be submitted forty-five (45) days prior the termination date of the Contract and approved prior to implementation.

8.4. The projected use of WIOA Adult, WIOA Dislocated Worker, WIOA Youth, HPOG, and Pima County General funds, by activity is set forth in **Exhibit B** of this Amendment 3.

9.0 REPORTS.

9.1. Monthly Reports. No later than the fifth (5th) working day of the month for the preceding month's activities, Awardee will provide a Summary Report WDS, to include, at a minimum:

- 9.1.1. Number served;
- 9.1.2. Number placed;
- 9.1.3. Number placed into WIB target industries;
- 9.1.4. Number completed;
- 9.1.5. Number exited; and
- 9.1.6. Average wage at placement.

9.2. Financial Closeout Reports. Awardee will complete and submit the following:

9.2.1. Preliminary Financial Closeout Report no later than July 15 of the contract year. County may require that this report be provided sooner

9.2.2. Final Financial Closeout Report, on forms provided by County, within thirty (30) days after the end of the Extended Term. County reserve the right to require this report at a different time.

9.3. Awardee will provide other records and reports as requested by the Director or designee of the Community Services, Employment & Training Department.

END OF EXHIBIT A – AMENDMENT NO. 3

EXHIBIT B TO AMENDMENT NO. 3

PROJECTED LINE ITEM EXPENDITURES BY FUNDING SOURCE, the table is deleted in its entirety and replaced with the following:

For contract term July 1, 2019 – June 30, 2020:

July 1, 2019 – June 30, 2020						
Budget Line Item	Projected WIOA Adults	Projected WIOA Dislocated Workers	Projected WIOA Youth	Projected HPOG	Projected Pima County General Funds	TOTAL
Salary and ER (No overtime)	\$168,651.09	\$209,647.75	\$23,220.54	\$41,797.57	\$37,508.73	\$480,825.68
Staff Development	\$893.34	\$1,136.97	\$123.00	\$221.40	\$172.19	\$2,546.90
Travel	\$5,512.30	\$7,015.06	\$758.87	\$1,365.75	\$1,062.43	\$15,714.41
Supplies	\$93.12	\$118.48	\$12.81	\$22.95	\$17.94	\$424.48
Equipment	\$148.88	\$189.50	\$20.50	\$36.90	\$28.70	\$265.30
Communications	\$181.42	\$231.40	\$25.02	\$45.00	\$35.03	\$517.87
Space	\$769.95	\$979.52	\$105.96	\$190.80	\$148.35	\$2,194.58
Other Operating	\$5,326.40	\$6,778.69	\$733.30	\$1,319.63	\$1,026.63	\$15,184.65
TOTAL BUDGET	\$181,576.50	\$226,097.37	\$25,000.00	\$45,000.00	\$40,000.00	\$517,673.87

END OF EXHIBIT A TO AMENDMENT 3