



## **BOARD OF SUPERVISORS AGENDA ITEM REPORT** **CONTRACTS / AWARDS / GRANTS**

☐ Award ☒ Contract ☐ Grant

**Requested Board Meeting Date:** June 23, 2020

**\* = Mandatory, information must be provided**

**or Procurement Director Award** ☐

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

Portable Practical Educational Preparation, Inc.

**\*Project Title/Description:**

Workforce Development Services. The contract and amendments can be found in OnBase by searching Contracts CR-20\*419 (formerly CS-17\*010) in Doc\_ID\_AMS.

**\*Purpose:**

This amendment with subrecipient, Portable Practical Educational Preparation, Inc., is designed to continue workforce development services to Pima County adult and dislocated worker job seekers and on-the-job training for adults, dislocated workers and youth. The workforce development services include evaluating, counseling and placing job seekers into appropriate job skills training and making referrals to job opportunities. This amendment will provide additional funding for the period July 1, 2020 to June 30, 2021.

Attachment: Contract Number CT-CR-20-419 (Amendment 11)

**\*Procurement Method:**

Pursuant to Pima County Procurement Code 11.12.020, Competitive sealed proposals, RFP No. RFP-CSET-WFS-2016-06 was conducted with delegated authority.

**\*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.

Workforce Development Services Annual number served:

Enrolled - 600 adult/dislocated worker job seekers

Placed on a job - 368 adult and dislocated worker job seekers

On-the-Job Training Annual number served:

Enrolled - 40 job seekers

Placed on a job - 32 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:**

Portable Practical Educational Preparation, 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.

**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: CT Department Code: CR Contract Number (i.e., 15-123): 20-419  
Amendment No.: 11 AMS Version No.: 1  
Commencement Date: 6/30/20 7-1-20 42 New Termination Date: 6/30/21  
Prior Contract No. (Synergen/CMS): CT-CS-17-010

☐ Expense or ☒ Revenue ☒ Increase ☐ Decrease Amount This Amendment: \$ 494,557.98

Is there revenue included? ☐ Yes ☒ No If Yes \$ \_\_\_\_\_

**\*Funding Source(s) required:** U.S. Department of Labor - Workforce Innovation and Opportunity Act and Health Profession Opportunity Grant

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

**Grant/Amendment Information** (for grants acceptance and awards) ☐ Award ☐ Amendment

Document Type: \_\_\_\_\_ Department Code: \_\_\_\_\_ Grant Number (i.e., 15-123): \_\_\_\_\_  
Commencement 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 Hart

Department: Community Services Telephone: 724-5723

Department Director Signature/Date: \_\_\_\_\_ 6-15-20

Deputy County Administrator Signature/Date: \_\_\_\_\_ 15 June

County Administrator Signature/Date: \_\_\_\_\_ 6/15/20  
(Required for Board Agenda/Addendum Items)

**Pima County Department of Community Services, Employment and Training Department****Project:** Workforce Development Services**Awardee:** Portable Practical Educational Preparation, Inc.  
802 E. 46th Street  
Tucson, AZ 85713**Contract No.:** CT-CS-17-010 (CT-CR-20-419 from and after July 1, 2020)**Contract Amendment No.:** Eleven (11)

Original Contract Term:	07/01/16 – 06/30/17	Orig. Contract Amount:	\$603,357.00
Termination Date Prior Amendment:	06/30/20	Prior Amendments Amount:	\$1,846,329.35
Termination Date This Amendment:	06/30/21	This Amendment Amount :	\$494,557.98
		Revised Contract Amount:	\$2,955,244.33

<b>DUNS No.:</b> 092671866		<b>SAM Registration Date:</b> 10/20/19	
<b>Research or Development:</b>		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<b>Federal or State Contract No.:</b>		DI19-002205 PCC2015-2020	<b>Award Date:</b> PY2020 2015-2020
<b>Required Match:</b>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	<b>Match Amount:</b>	
<b>Indirect Cost Rate:</b>	<input checked="" type="checkbox"/> Federal 16.83%	<input type="checkbox"/> NICR	<input type="checkbox"/> de minimis <input type="checkbox"/> None
<b>Status of Contractor:</b>	<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	\$854,649,000.00	\$2,309,890.00
17.278	WIOA-Dislocated Worker	\$1,322,912,000.00	\$4,987,021.00
17.259	WIOA-Youth	\$913,130,000.00	\$2,347,242.00
93.093	Health Profession Opportunity Grant (“HPOG”)	\$85,000,000.00	\$601,926.00

**GRANT FUNDED AMENDMENT ELEVEN (11)****1. BACKGROUND AND PURPOSE.****1.1 Background.**

- 1.1.1. In June 7, 2016, Pima County (“County”) and Portable Practical Educational Preparation, Inc. (“Awardee”), entered into the above-referenced contract to provide workforce development services for adult, dislocated worker and youth job seekers.
- 1.1.2. County, as Grantee, receives federal WIOA grant funds and provides them to subrecipients, including Awardee, to provide eligible workforce development services. The WIOA grant ends June 30, 2023.
- 1.1.3. 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.

1.2 County Organization. Effective July 1, 2020:

1.2.1. Pima County Community Services, Employment and Training Department and Pima County Community Development and Neighborhood Conservation Department are restructured to form the Community and Workforce Development Department.

1.2.2. This Agreement will be renumbered to CT-CR-20-419, but all terms and conditions remain unchanged.

1.2.3. Any reference in the Agreement to Community Services; Community Services, Employment and Training Department; or CSET, will mean Community and Workforce Development Department (“CWD”).

1.3 Purpose.

1.3.1. County operates a workforce development program at Pima County ARIZONA@WORK (an American Job Center, formerly the Pima County One Stop).

1.3.2. County finds that it is in the best interests of the Pima County residents to continue to provide workforce development services to the residents of Pima County.

1.3.3. County has reviewed Awardee’s performance of the services and finds it satisfactory.

2. **TERMS AND EXTENSIONS, SECTION 1.0.** Pursuant to **paragraph 1.1**, County is exercising the last available extension option. This Agreement will terminate on **June 30, 2021**.

3. **COMPENSATION AND PAYMENT, SECTION 3.0** is amended as follows:

3.1 **Paragraph 3.1** is amended to increase “the Maximum Allocated Amount”:

FROM: \$2,449,686.35

TO: \$2,955,244.33

3.2 **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
	7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021	
WIOA grant	\$654,723.00	\$594,259.00	\$636,259.00	\$516,445.35	\$486,557.98	\$2,899,244.33
HVRP	-0-	-0-	\$4,000.00	\$24,000.00	-0-	\$28,000.00
HPOG	-0-	\$8,000.00	\$8,000.00	\$4,000.00	\$8,000.00	\$28,000.00
<b>Anticipated Allocations TOTAL</b>	<b>\$654,723.00</b>	<b>\$602,259.00</b>	<b>\$648,259.00</b>	<b>\$544,445.35</b>	<b>\$495,557.98</b>	<b>\$2,955,244.33</b>

3.3 **Paragraph 3.10.5** is added to read:

Changes between the Total Operating Budget and the Other Allocation(s) line item are not allowed.

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4. **ISRAEL BOYCOTT CERTIFICATION, SECTION 33.0** is added to read:

Pursuant to A.R.S. § 35-393.01, if Contractor engages in for-profit activity and has 10 or more employees, and if this Contract has a value of \$100,000.00 or more, Contractor certifies it is not currently engaged in, and agrees for the duration of this Contract to not engage in, a boycott of goods or services from Israel. This certification does not apply to a boycott prohibited by 50 U.S.C. § 4842 or a regulation issued pursuant to 50 U.S.C. § 4842.

5. **EXHIBIT A-1 – SCOPE OF WORK** is amended as follows:

5.1 **PROGRAM COMPONENTS, SECTION 3.0**, the table is deleted in its entirety and replaced with the following:

Work Statement	Workforce Development Services	Amount				
		7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021
1	Adults and dislocated workers	\$373,535.00	\$373,483.00	\$373,483.00	\$379,072.96	\$379,072.96
2	Youth	\$136,987.00	\$114,575.00	\$114,575.00	\$25,887.37	-0-
3	On-the-job Training (OJT)	\$144,201.00	\$114,201.00	\$160,201.00	\$146,083.64	\$115,485.02

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5.2 **WORK STATEMENT NO. 1 – WORKFORCE DEVELOPMENT SERVICES FOR ADULTS AND DISLOCATED WORKERS, BUDGET, SECTION 3.0** is amended as follows:

5.2.1. **Paragraph 3.1**, the table is deleted in its entirety and replaced with the following:

Budget Line Item	Amount Allocated				
	7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021
<b>Operating Budget</b>					
Salary and ERE (No overtime)	\$240,384.00	\$240,384.00	\$240,384.00	\$244,392.96	\$244,392.96
Staff Development	\$13,088.00	\$13,088.00	\$13,088.00	\$13,349.76	\$13,349.76
Travel	\$14,696.00	\$14,696.00	\$14,696.00	\$14,968.56	\$14,968.56
Equipment	\$3,200.00	\$3,200.00	\$3,200.00	\$3,264.00	\$3,264.00
Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,060.00	\$3,060.00
Communication	\$4,624.00	\$4,624.00	\$4,624.00	\$4,702.08	\$4,702.08
Other Operating	\$41,295.00	\$41,295.00	\$41,295.00	\$41,983.68	\$41,983.68
Space	\$7,848.00	\$7,796.00	\$7,796.00	\$7,951.92	\$7,951.92
<b>Total Operating Budget</b>	<b>\$328,135.00</b>	<b>\$328,083.00</b>	<b>\$328,083.00</b>	<b>\$333,672.96</b>	<b>\$333,672.96</b>
<b>Other Allocation(s)</b>					
Transitional Job Wages*	\$45,400.00	\$45,400.00	\$45,400.00	\$45,400.00	\$45,400.00
<b>TOTAL BUDGET</b>	<b>\$373,535.00</b>	<b>\$373,483.00</b>	<b>\$373,483.00</b>	<b>\$379,072.96</b>	<b>\$379,072.96</b>

5.2.2. **Paragraph 3.4** is revised to read:

The projected use of WIOA Adult, WIOA Dislocated Worker, and HPOG funds, by activity, for the current contract year is set forth in **Exhibit A** of this Amendment 11.

5.3 **WORK STATEMENT NO. 3 ON-THE-JOB TRAINING** is amended as follows:

5.3.1. **OUTCOMES, SECTION 2.0, paragraph 2.1**, the table is amended to add the following outcomes for contract year 2020-2021:|

Staff Position	Service	Total number served
OJT Specialist	Enrolled in a program	40 participants
	Placed on a job*	32 participants

\* Participants referred to and subsequently hired by an employer into a permanent, rather than OJT, position.

5.3.2. The projected use of WIOA Adult, WIOA Dislocated Worker, NS WIOA Youth funds, by activity, for the current contract year is set forth in **Exhibit A** of this Amendment 11.

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5.3.3 Paragraph 3.1, the table is deleted in its entirety and replaced with the following:

Budget Line Item	Amount allocated				
	7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021
<b>Operating Budget</b>					
Salary and ERE (No overtime)	\$48,445.00	\$48,445.00	\$48,445.00	\$49,413.90	\$49,413.90
Staff Development	\$1,242.00	\$1,242.00	\$1,242.00	\$1,266.84	\$1,266.84
Travel	\$2,800.00	\$2,800.00	\$2,800.00	\$2,856.00	\$2,856.00
Supplies	\$750.00	\$750.00	\$750.00	\$765.00	\$765.00
Equipment	\$800.00	\$800.00	\$800.00	\$816.00	\$816.00
Communications	\$822.00	\$822.00	\$822.00	\$838.44	\$838.44
Space	\$1,020.00	\$1,020.00	\$1,020.00	\$1,040.40	\$1,040.40
Other Operating	\$8,322.00	\$8,322.00	\$8,322.00	\$8,488.44	\$8,488.44
<b>Total Operating Budget</b>	<b>\$64,201.00</b>	<b>\$64,201.00</b>	<b>\$64,201.00</b>	<b>\$65,485.02</b>	<b>\$65,485.02</b>
<b>Other Allocation(s)</b>					
OJT Contracts	\$80,000.00	\$50,000.00	\$96,000.00	\$74,000.00	\$50,000.00
<b>TOTAL BUDGET</b>	<b>\$144,201.00</b>	<b>\$114,201.00</b>	<b>\$160,201.00</b>	<b>\$139,485.02</b>	<b>\$115,485.02</b>

This amendment is effective on June 30, 2020.

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

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

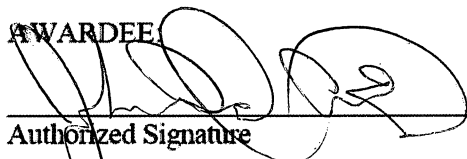
APPROVED AS TO CONTENT:

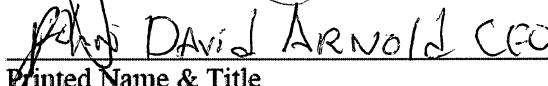
 6-15-20  
\_\_\_\_\_  
Director, Employment & Training

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Karen S. Friar, Deputy County Attorney

AWARDEE

  
\_\_\_\_\_  
Authorized Signature

  
\_\_\_\_\_  
Printed Name & Title

Date: 6/12/20

**PROJECTED LINE ITEM EXPENDITURES BY GRANT FUNDING****WORK STATEMENT NO. 1 – WORKFORCE DEVELOPMENT SERVICES FOR ADULTS  
AND DISLOCATED WORKERS – PROJECTED BUDGET**

<b>July 1, 2020 – June 30, 2021</b>				
<b>Budget Line Item</b>	<b>Projected WIOA Adults</b>	<b>Projected WIOA Dislocated Workers</b>	<b>Projected HPOG</b>	<b>TOTAL</b>
<b>Operating Budget</b>				
Salary and ERE (No overtime)	\$141,000.00	\$97,531.42	\$5,861.54	\$244,392.96
Staff Development	\$7,690.69	\$5,339.93	\$319.14	\$13,349.76
Travel	\$8,614.20	\$5,996.01	\$358.35	\$14,968.56
Equipment	\$1,880.36	\$1,305.61	\$78.03	\$3,264.00
Supplies	\$1,762.84	\$1,224.01	\$73.15	\$3,060.00
Communications	\$2,702.73	\$1,886.60	\$112.75	\$4,702.08
Space	\$4,581.03	\$3,180.79	\$190.10	\$7,951.92
Other Operating	\$24,128.27	\$16,848.47	\$1,006.94	\$41,963.68
<b>Total Operating Budget</b>	<b>\$192,360.12</b>	<b>\$133,312.84</b>	<b>\$8,000.00</b>	<b>\$333,672.96</b>
<b>Other Allocation(s)</b>				
Transitional Job Wages*	\$45,400.00	-0-	-0-	\$45,400.00
<b>TOTAL BUDGET</b>	<b>\$237,760.12</b>	<b>\$133,312.84</b>	<b>\$8,000.00</b>	<b>\$379,072.96</b>

**WORK STATEMENT NO. 3 – ON-THE-JOB TRAINING – PROJECTED BUDGET**

<b>Budget Line Item</b>	<b>Projected WIOA Adults</b>	<b>Projected WIOA Dislocated Workers</b>	<b>Projected WIOA Youth</b>	<b>TOTAL</b>
Salary and ERE (No overtime)	\$24,154.20	\$15,259.70	\$10,000.00	\$49,413.90
Staff Development	\$647.44	\$419.40	\$200.00	\$1,266.84
Travel	\$1,435.04	\$920.96	\$500.00	\$2,856.00
Equipment	\$401.35	\$263.65	\$100.00	\$765.00
Supplies	\$431.44	\$284.56	\$100.00	\$816.00
Communications	\$444.67	\$293.76	\$100.00	\$838.43
Space	\$513.84	\$326.56	\$200.00	\$1,040.40
Other Operating	\$3,608.18	\$3,080.27	\$1,800.00	\$8,488.45
<b>Total Operating Budget</b>	<b>\$31,636.16</b>	<b>\$20,848.86</b>	<b>\$13,000.00</b>	<b>\$65,485.02</b>
<b>OJT Contracts</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$5,000.00</b>	<b>\$50,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$54,136.16</b>	<b>\$43,348.86</b>	<b>\$18,000.00</b>	<b>\$115,485.02</b>

END EXHIBIT A OF AMENDMENT 11



**Pima County Department of Community Services, Employment and Training Department****Project:** Workforce Development Services**Awardee:** Portable Practical Educational Preparation, Inc.  
802 E. 46th Street  
Tucson, AZ 85713**Contract No.:** CT-CS-17-010 (CT-CR-20-419 from and after July 1, 2020)**Contract Amendment No.:** Eleven (11)

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<b>Federal or State Contract No.:</b>		DI19-002205 PCC2015-2020	<b>Award Date:</b> PY2020 2015-2020
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**GRANT FUNDED AMENDMENT ELEVEN (11)****1. BACKGROUND AND PURPOSE.****1.1 Background.**

- 1.1.1. In June 7, 2016, Pima County ("County") and Portable Practical Educational Preparation, Inc. ("Awardee"), entered into the above-referenced contract to provide workforce development services for adult, dislocated worker and youth job seekers.
- 1.1.2. County, as Grantee, receives federal WIOA grant funds and provides them to subrecipients, including Awardee, to provide eligible workforce development services. The WIOA grant ends June 30, 2023.
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1.2 County Organization. Effective July 1, 2020:

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- 1.2.2. This Agreement will be renumbered to CT-CR-20-419, but all terms and conditions remain unchanged.
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1.3 Purpose.

- 1.3.1. County operates a workforce development program at Pima County ARIZONA@WORK (an American Job Center, formerly the Pima County One Stop).
- 1.3.2. County finds that it is in the best interests of the Pima County residents to continue to provide workforce development services to the residents of Pima County.
- 1.3.3. County has reviewed Awardee's performance of the services and finds it satisfactory.

2. TERMS AND EXTENSIONS, SECTION 1.0. Pursuant to **paragraph 1.1**, County is exercising the last available extension option. This Agreement will terminate on **June 30, 2021**.

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HPOG	-0-	\$8,000.00	\$8,000.00	\$4,000.00	\$8,000.00	\$28,000.00
<b>Anticipated Allocations TOTAL</b>	<b>\$654,723.00</b>	<b>\$602,259.00</b>	<b>\$648,259.00</b>	<b>\$544,445.35</b>	<b>\$495,557.98</b>	<b>\$2,955,244.33</b>

3.3 **Paragraph 3.10.5** is added to read:

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Pursuant to A.R.S. § 35-393.01, if Contractor engages in for-profit activity and has 10 or more employees, and if this Contract has a value of \$100,000.00 or more, Contractor certifies it is not currently engaged in, and agrees for the duration of this Contract to not engage in, a boycott of goods or services from Israel. This certification does not apply to a boycott prohibited by 50 U.S.C. § 4842 or a regulation issued pursuant to 50 U.S.C. § 4842.

5. **EXHIBIT A-1 – SCOPE OF WORK** is amended as follows:

5.1 **PROGRAM COMPONENTS**, SECTION 3.0, the table is deleted in its entirety and replaced with the following:

Work Statement	Workforce Development Services	Amount				
		7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021
1	Adults and dislocated workers	\$373,535.00	\$373,483.00	\$373,483.00	\$379,072.96	\$379,072.96
2	Youth	\$136,987.00	\$114,575.00	\$114,575.00	\$25,887.37	-0-
3	On-the-job Training (OJT)	\$144,201.00	\$114,201.00	\$160,201.00	\$146,083.64	\$115,485.02

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5.2 **WORK STATEMENT NO. 1 – WORKFORCE DEVELOPMENT SERVICES FOR ADULTS AND DISLOCATED WORKERS, BUDGET, SECTION 3.0** is amended as follows:

5.2.1. **Paragraph 3.1**, the table is deleted in its entirety and replaced with the following:

Budget Line Item	Amount Allocated				
	7/1/2016 – 6/30/2017	7/1/2017 – 6/30/2018	7/1/2018 – 6/30/2019	7/1/2019 – 6/30/2020	7/1/2020 – 6/30/2021
<b>Operating Budget</b>					
Salary and ERE (No overtime)	\$240,384.00	\$240,384.00	\$240,384.00	\$244,392.96	\$244,392.96
Staff Development	\$13,088.00	\$13,088.00	\$13,088.00	\$13,349.76	\$13,349.76
Travel	\$14,696.00	\$14,696.00	\$14,696.00	\$14,968.56	\$14,968.56
Equipment	\$3,200.00	\$3,200.00	\$3,200.00	\$3,264.00	\$3,264.00
Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,060.00	\$3,060.00
Communication	\$4,624.00	\$4,624.00	\$4,624.00	\$4,702.08	\$4,702.08
Other Operating	\$41,295.00	\$41,295.00	\$41,295.00	\$41,983.68	\$41,983.68
Space	\$7,848.00	\$7,796.00	\$7,796.00	\$7,951.92	\$7,951.92
<b>Total Operating Budget</b>	<b>\$328,135.00</b>	<b>\$328,083.00</b>	<b>\$328,083.00</b>	<b>\$333,672.96</b>	<b>\$333,672.96</b>
<b>Other Allocation(s)</b>					
Transitional Job Wages*	\$45,400.00	\$45,400.00	\$45,400.00	\$45,400.00	\$45,400.00
<b>TOTAL BUDGET</b>	<b>\$373,535.00</b>	<b>\$373,483.00</b>	<b>\$373,483.00</b>	<b>\$379,072.96</b>	<b>\$379,072.96</b>

5.2.2. **Paragraph 3.4** is revised to read:

The projected use of WIOA Adult, WIOA Dislocated Worker, and HPOG funds, by activity, for the current contract year is set forth in **Exhibit A** of this Amendment 11.

5.3 **WORK STATEMENT NO. 3 ON-THE-JOB TRAINING** is amended as follows:

5.3.1. **OUTCOMES, SECTION 2.0, paragraph 2.1**, the table is amended to add the following outcomes for contract year 2020-2021:|

Staff Position	Service	Total number served
OJT Specialist	Enrolled in a program	40 participants
	Placed on a job*	32 participants

\* Participants referred to and subsequently hired by an employer into a permanent, rather than OJT, position.

5.3.2. The projected use of WIOA Adult, WIOA Dislocated Worker, NS WIOA Youth funds, by activity, for the current contract year is set forth in **Exhibit A** of this Amendment 11.

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**PROJECTED LINE ITEM EXPENDITURES BY GRANT FUNDING****WORK STATEMENT NO. 1 – WORKFORCE DEVELOPMENT SERVICES FOR ADULTS  
AND DISLOCATED WORKERS – PROJECTED BUDGET**

<b>July 1, 2020 – June 30, 2021</b>				
<b>Budget Line Item</b>	<b>Projected WIOA Adults</b>	<b>Projected WIOA Dislocated Workers</b>	<b>Projected HPOG</b>	<b>TOTAL</b>
<b>Operating Budget</b>				
Salary and ERE (No overtime)	\$141,000.00	\$97,531.42	\$5,861.54	\$244,392.96
Staff Development	\$7,690.69	\$5,339.93	\$319.14	\$13,349.76
Travel	\$8,614.20	\$5,996.01	\$358.35	\$14,968.56
Equipment	\$1,880.36	\$1,305.61	\$78.03	\$3,264.00
Supplies	\$1,762.84	\$1,224.01	\$73.15	\$3,060.00
Communications	\$2,702.73	\$1,886.60	\$112.75	\$4,702.08
Space	\$4,581.03	\$3,180.79	\$190.10	\$7,951.92
Other Operating	\$24,128.27	\$16,848.47	\$1,006.94	\$41,963.68
<b>Total Operating Budget</b>	<b>\$192,360.12</b>	<b>\$133,312.84</b>	<b>\$8,000.00</b>	<b>\$333,672.96</b>
<b>Other Allocation(s)</b>				
Transitional Job Wages*	\$45,400.00	-0-	-0-	\$45,400.00
<b>TOTAL BUDGET</b>	<b>\$237,760.12</b>	<b>\$133,312.84</b>	<b>\$8,000.00</b>	<b>\$379,072.96</b>

**WORK STATEMENT NO. 3 – ON-THE-JOB TRAINING – PROJECTED BUDGET**

<b>Budget Line Item</b>	<b>Projected WIOA Adults</b>	<b>Projected WIOA Dislocated Workers</b>	<b>Projected WIOA Youth</b>	<b>TOTAL</b>
Salary and ERE (No overtime)	\$24,154.20	\$15,259.70	\$10,000.00	\$49,413.90
Staff Development	\$647.44	\$419.40	\$200.00	\$1,266.84
Travel	\$1,435.04	\$920.96	\$500.00	\$2,856.00
Equipment	\$401.35	\$263.65	\$100.00	\$765.00
Supplies	\$431.44	\$284.56	\$100.00	\$816.00
Communications	\$444.67	\$293.76	\$100.00	\$838.43
Space	\$513.84	\$326.56	\$200.00	\$1,040.40
Other Operating	\$3,608.18	\$3,080.27	\$1,800.00	\$8,488.45
<b>Total Operating Budget</b>	<b>\$31,636.16</b>	<b>\$20,848.86</b>	<b>\$13,000.00</b>	<b>\$65,485.02</b>
<b>OJT Contracts</b>	<b>\$22,500.00</b>	<b>\$22,500.00</b>	<b>\$5,000.00</b>	<b>\$50,000.00</b>
<b>TOTAL BUDGET</b>	<b>\$54,136.16</b>	<b>\$43,348.86</b>	<b>\$18,000.00</b>	<b>\$115,485.02</b>

END EXHIBIT A OF AMENDMENT 11