



**NOTICE OF PUBLIC MEETING OF THE
MARICOPA COUNTY WORKFORCE DEVELOPMENT BOARD EXECUTIVE COMMITTEE**

Pursuant to A.R.S. § 38-431.02, notice is hereby given to the members of the Maricopa County Workforce Development Board Executive Committee and to the general public that the Maricopa County Workforce Development Board Executive Committee will hold a meeting open to the public on:

REVISED

Thursday, September 16, 2021 – 9:30 a.m.

GoToMeeting: <https://www.gotomeet.me/MaricopaCountyWDB>

Phone: +1 (872) 240-3212; Access Code/Meeting ID: 167-097-701

The Agenda for the meeting is as follows:

**Indicates materials attached, please review/read prior to meeting.*

1. Call to order.

2. Roll Call.

3. Welcome and Opening Remarks.

4. Consent Agenda.

For Possible Action.

The Committee will consider and vote on the items on the consent agenda. Consent agenda is established to efficiently dispense the business of the MCWDB. These items will not be discussed unless a Member of the Committee asks to remove the item from the consent agenda.

- a. Meeting Minutes: August 5, 2021*
-

5. Chairman Report.

Discussion Only.

6. Information/Discussion Only.

- a. Strategic Planning
 - b. 2022 MCWDB Recertification Process*
 - c. Policy Update Process*
 - d. Mobile Vehicle Project*
 - e. Potential Discussion Questions
 - i. "If funding was not an option, what are some ideas for this board to consider as areas of focus for this year or next?"
 - ii. "Given the labor market projections for the in-demand occupations for the next five years, what are your thoughts regarding addressing the employer needs for the Maricopa County metropolitan area?"
 - iii. "What do you see as some of the most significant gaps between job seekers and employers, and what ideas do you have to bridge these gaps?"
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NEXT MCWDB COMMITTEE MEETING: NOVEMBER 18, 2021

PUBLIC PARTICIPATION AND ACCESS: "The public must be allowed to attend and listen to deliberations and proceedings taking place in all public meetings, A.R.S. § 38-431.01(A); however, Open Meeting Law does not establish a right for the public to participate in the discussion or in the ultimate decision of the public body." Note: Agenda items may be taken out of order

"Equal Opportunity Employer/Program." "Auxiliary aids and services are available upon request to individuals with disabilities." A sign language interpreter, alternative format materials, or infrared assistive listening devices will be made available within 72 hours' notice. Additional reasonable accommodations will be made available to the extent possible within the time frame of the request. Arizona@Work: Maricopa County products and services are made available through federal funding provided by the Workforce Innovation and Opportunity Act (WIOA); serving Employers by aiding job seekers, adults, dislocated workers and youth.

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7. **Information/Discussion/Possible Action.**
- a. FY22 Budget Amendment Recommendation*
 - b. Fiscal Reports*
 - c. Title 1B: PY20 4th Quarter Report*
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8. **MCWDB Committee Updates**
- a. MCWDB Youth Committee
 - b. MCWDB Marketing and Outreach Committee
-

9. **Call to Public.**

10. **Adjourn.**

NEXT MCWDB COMMITTEE MEETING: NOVEMBER 18, 2021

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Consent Agenda.

Meeting Minutes



**MINUTES OF PUBLIC MEETING OF THE MARICOPA COUNTY WORKFORCE DEVELOPMENT BOARD
Executive Committee**

Thursday, August 5, 2021 – 9:30 a.m.

GoToMeeting: <https://www.gotomeet.me/MaricopaCountyWDB>
Phone: +1 (872) 240-3212; Access Code/Meeting ID: 167-097-701

Members Present: Erik Cole, Loren Granger, Matt McGuire, and Bonnie Schirato
(Note: All members present attended via GoTo meeting)

Members Absent: Shawn Hutchinson

MEETING

Call to Order.

Chairman Matt McGuire, called the meeting to order at 9:32 a.m., and requested roll call.

Roll Call.

MCWDB Board Liaison, Deseret Romero took roll. Quorum was present.

Welcome and Opening Remarks.

Chairman Matt McGuire welcomed the Executive Committee and guests.

Chairman McGuire then provided a brief reviewed of the board’s vision, values and goals.

Chairman Report.

Chairman McGuire provided a review of the draft Performance Metrics for the Committee’s review and consideration.

Informational/Discussion Only.

Strategic Planning.

Chairman McGuire provided a brief overview of the 2018 Strategic Plan and discussed moving forward with developing a new Strategic Plan. The following suggested points were made by Chairman McGuire:

- Development process for the Strategic Plan could be similar to the development of the Local Plan.
- Importance of including the MCWDB partners.
- Necessary for Strategic Plan to relate to the “new reality of the world”.

Executive Director Steve Clark provided the following recommendations for developing the new Strategic Plan.

- Contract with Strategic Planning consultant
- Work with Executive Committee at their regularly scheduled Committee meetings.
- Strategic Plan planning process could start in mid-fall of 2021 and could be finalized in the spring of 2022.

The Committee continued to discuss the importance and timeliness of redeveloping the Strategic Plan.

Chairman McGuire inquired as to the next steps for moving forward with the planning process. Executive Director Clark responded that he will work on outlining the recommended details and will prepare options and recommendations at the August 19th Full MCWDB meeting.

Suggested Committee Agenda Discussion Items. (Note: Item was heard out of order.)

Executive Director Clark noted that this agenda item was designed for Executive Committee members to discuss potential future agenda items.

Committee member Bonnie Schirato commented that while being new to the Committee she did not have a specific item to discuss, but would likely in the future.

Committee member Erik Cole noted that the first 2021/22 meeting for the Youth Committee would primarily be an introduction meeting.

MCWDB Full Board August 19, 2021 Agenda Review.

Executive Director Steve Clark provided a brief review of the draft MCWDB Full Board August 19, 2021 Agenda. The Committee requested that a report by the Service Provider be added to future MCWDB Full Board agendas.

Information/Discussion/Possible Action.

One-Stop Center Certification.

MCWDB Management Analyst Nancy Avina provided the Committee with a brief report on the One-Stop Center Certification.

Chairman McGuire complimented Ms. Avina on the One-Stop Center Certification report.

Chairman McGuire asked for a motion to approve the One-Stop Center Certification Tools as presented.

Committee Member Bonnie Schirato called for the motion to approve, seconded by Erik Cole. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

Monthly Fiscal Report.

Nicole Forbes, MCWDB Fiscal Agent provided the Committee with a report on the Maricopa County FY2021 & FY2022 WIOA (BTA) Budget to Actuals.

Chairman McGuire shared previous concerns that the full allocations for the Youth program had not been used and requested that Ms. Forbes keep an eye on the Youth program spending.

Ms. Forbes provided an example of specific trends that allow for a fluctuation in the expenditures. For example, increases in January, February and March are due to tuition reimbursements.

MCWDB 2021 Restructuring Revisions.

Executive Director Steve Clark presented the revised MCWDB 2021 Restructuring for the Committee's consideration, noting that the only modification was replacing the Compliance Committee with the Marketing and Outreach Committee.

Chairman McGuire asked for a motion to approve the MCWDB 2021 Restructuring Revisions as presented.

Committee Member Bonnie Schirato called for the motion to approve, seconded by Erik Cole. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

FY2021-2022 Meeting Schedule Revisions.

Executive Director Steve Clark presented the FY2021-2022 Meeting Schedule Revisions for the Committee's consideration. The revisions mirrored that of the MCWDB Restructuring revision, with replacing the Compliance Committee with the Marketing and Outreach Committee.

Chairman McGuire asked for a motion to approve the FY2021-2022 Meeting Schedule Revisions as presented. Committee Member Erik Cole called for the motion to approve, seconded by Loren Granger. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

2021-2022 MCWDB Committee Chairs and Roster Recommendations.

Chairman McGuire thanked the Maricopa County Workforce Development members who volunteered to participate in the various MCWDB committees.

Chairman McGuire presented the proposed 2021-2022 MCWDB Committee Chairs and Roster Recommendations for the Committee's consideration.

Chairman McGuire asked for a motion to approve the 2021-2022 MCWDB Committee Chairs and Roster Recommendations as presented. Committee Member Bonnie Schirato called for the motion to approve, seconded by Loren Granger. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

FY2021 4th Quarter Report.

Executive Director, Steve Clark provided an overview of the submitted FY2021 4th Quarter Report and noted that staff would be reviewing ways to improve upon the reporting details for future quarterly reports.

Maricopa County Workforce Development member Christopher Tafoya discussed the need to improve upon the Title III reporting. Mr. Tafoya offered to connect with the Title III partners to discuss adjusting the metrics to focus on job placement and average starting salary.

Chairman McGuire included a need to focus on employer metrics and trends.

Executive Director Clark noted the need for yearly comparisons.

Vice Chair Bonnie Schirato complimented to inclusion of the Board Training and Engagement within the report.

Executive Director Clark encouraged the Board to view the training videos created by MCWDB Management Analyst, Kennedy Riley and complimented Ms. Riley on her development of the training videos.

Chairman McGuire asked for a motion to accept the FY2021 4th Quarter Report as presented. Committee Member Bonnie Schirato called for the motion to approve, seconded by Erik Cole. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

PR2020 Annual Report.

Chairman McGuire complimented MCWDB staff on the PY2020 Annual Report.

Executive Director, Steve Clark noted the dedicated collaborative effort by MCWDB staff to complete the FY2021 4th Quarter and PY2020 Annual Reports in a short period of time to ensure review by the Executive Committee.

Executive Director, Clark then provided an overview of the submitted PY2020 Annual Report and noted that staff would also be reviewing ways to improve upon the reporting details for future annual reports as well.

Vice Chair Bonnie Schirato noted a few minor edits, related the order of the MCWDB members and the spacing on the Chairman's page of the report.

Chairman McGuire also suggested noting the data sources for reference in future reports.

Executive Director Clark thanked the Committee and noted that we would incorporate the suggested changes.

Chairman McGuire asked for a motion to accept the PY2020 Annual Report as presented. Committee Member Bonnie Schirato called for the motion to approve, seconded by Erik Cole. Roll call vote held:

In favor: Bonnie Schirato, Erik Cole, Loren Granger and Matt McGuire

Opposed: None

Abstained: None

Motion passed.

Call to the Public.

Chairman McGuire made a call for public comment. No one spoke.

Adjourn.

Chairman McGuire adjourned the MCWDB meeting at 10:41 a.m.

**For additional information, contact MCWDB staff at: MCWDB@maricopa.gov*



Information/Discussion Only.

2022 MCWDB Recertification Process



2022 ARIZONA@WORK LWDB RECERTIFICATION

Due to DES January 2023 (8/24/21 WAC)

LWDB Certification: Is required every two years.							
Action Steps	Resources	Start	Target End	Legal Review Required	Exec. Comm. Approval	MCWDB Approval	BOS Approval
Receive LWDB recertification template with requirements and timeline (projecting that LWDB recertifications will be due by January 2023)	DES and/or WAC	02/01/2022 TBD	October 2023				
1. LWDB Membership Roster (Verify and submit Local Board Membership Composition)	Board Staff	08/01/2022	08/30/2022	N	Aug. 2022	Aug. 2022	October 2022
2. List of Standing Committees and Standing Committee Members	Board Staff	08/01/2022	08/30/2022	N	Aug. 2022	Aug. 2022	October 2022
3. Bylaws (review and modification)	Board Staff	09/01/2021	12/31/2021	Y	Jan. 2022	Feb. 2022	April 2022
4. Shared Governance Agreement with Org. Chart	Board Staff	09/01/2021	12/31/2021	Y	Jan. 2022	Feb. 2022	April 2022
5. Service Provider Agreement	Board Staff	NA	Current agreement expires in 2023	NA	NA	NA	NA
6. OSO Agreement & Procurement	Board Staff	11/01/2022	01/01/2022	Y	Jan. 2022	Feb. 2022	March 2022
7. Local Area Plan (mid-cycle report)	Consultant TBD	10/1/2021	1/31/2022	N	Jan. 2022	Feb. 2022	March 2022
8. MOU/IFA Updated	Board Staff & Partners	01/1/2022	02/01/2022	Y	March 2022	April 2022	May 2022



2022 ARIZONA@WORK LWDB RECERTIFICATION

Due to DES January 2023 (8/24/21 WAC)

Action Steps	Resources	Start	Completion Target	Legal Review Required	Exec. Comm. Approval	MCWDB Approval	BOS Approval
9. Policy Development <ul style="list-style-type: none"> • Conflict of Interest • Training Services Policy • Work-Based Training Policy • Monitoring and Oversight Policy 	Board Staff	10/01/2021	02/02/2022	Y	March 2022	April 2022	May 2022
10. LWDB Oversight	Board Staff	06/01/2022	07/01/2022	TBD	Aug. 2022	Aug. 2022	Sept. 2022
11. LWDB Management of Funds	Board Staff	06/01/2022	07/01/2022	TBD	Aug. 2022	Aug. 2022	Sept. 2022
12. Submit LWDB recertification documents to DES	Board Staff		12/01/2022				
13. Preliminary review by State and Local Boards to respond to feedback	DES	01/30/2023	TBD				
14. Final changes to DES for feedback	Board Staff			TBD	TBD	Mar. 2023? TBD	April 2023 TBD
15. (WAC) Performance Excellence Committee will review the Re-Certification documents and recommend approval, partial approval, or denial to the Workforce Arizona Council.	WAC	TBD	TBD				
16. Final changes to DES Feedback	Board Staff			TBD	TBD	Mar. 2023? TBD	April 2023? TBD



Information/Discussion Only.

Policy Update Process

POLICY UPDATE

September 16, 2021

Kennedy Riley, MCWDB Management Analyst



Background

- MCWDB approved 4 policies for board recertification in May 2021
 - Conflict of Interest
 - Monitoring Oversight
 - Training Service Limits (Adult, DW, Youth)
 - Work Based Training Services

Current State

- All 4 current policies are being reviewed and updated for next board recertification
- Additional policies are being reviewed and/or created for service provision
 - MCWDB policies will reflect requirements for service provision based on policy guidance from DES and DOL
- MCWDB Staff determining necessary policies for board approval

Timeline

- **All policy will be presented and reviewed at the Executive Committee**
 - Policy will be placed on the consent agenda for the following Full Board Meeting
- **November 2021**
 - Approximately 3-5 policies for Exec Committee approval
- **December 2021**
 - Policies placed on consent agenda for Full Board approval
- **January 2022**
 - Approximately 3-5 policies for Exec Committee approval
- **February 2022**
 - Policies placed on consent agenda for Full Board approval
- **March 2022**
 - Approximately 3-5 policies for Exec Committee approval
- **April 2022**
 - Policies placed on consent agenda for Full Board approval
- **May 2022**
 - Approximately 3-5 policies for Exec Committee approval
- **June 2022**
 - Policies placed on consent agenda for Full Board approval

Goal

- Have all necessary policies reviewed and approved by the MCWDB by end of program year
- Align our board policies with our regional partners and ensure they meet requirements from DES and DOL
- Board staff to ensure new policies are created and kept up to date as required by DES and DOL

Thoughts? Questions?





Information/Discussion Only.

Mobile Vehicle Project

INNOVATING PRACTICE: A CASE FOR A WORKFORCE MOBILE UNIT

September 16, 2021

Nancy Avina, Management Analyst






Maricopa County Stats

- Nation's 4th largest county in terms to population at 4,420,568 making up more than half of Arizona's population!
- Covers 9,224 square miles, that's larger than 4 U.S. States!
- Includes 24 cities and towns and several unincorporated communities

Maricopa County's Top 10 Employers!

Maricopa County

 **57,023**

Business Locations
with 5 or more Employees

 **39,278**

Employers
with 5 or more Employees

 **1,672,430**

Jobs
at Locations with 5 or more Employees

Employer Name	Locations	Jobs
Banner Health	104	27,650
State of Arizona	268	23,950
Walmart	61	16,870
Frys Food Stores	94	15,170
Wells Fargo	171	13,790
Maricopa County	148	13,350
City of Phoenix	137	12,190
Intel Corporation	3	11,410
Arizona State University	6	10,950
HonorHealth	25	9,430

*2019 data

*<https://azmag.gov/Programs/Maps-and-Data/Employment/Business-Jobs-and-Industry-Explorer>

What is it?

- More and more areas are converting brick and mortar buildings into mobile units.
- Trend moving forward.
- Mobile career services provide access to technology, workforce services, employers and more!



Benefits

- ✓ Overcomes barriers by bringing services into our communities.
- ✓ Ability to reach more Businesses and Jobseekers.
- ✓ Growth in Partnerships.
- ✓ Serves as a form of Marketing.



<https://www.oconestop.com/mobile-unit>



<https://www.dws.arkansas.gov/programs/dislocated-worker-taskforce/>

- ❖ Texas
 - <https://www.wfscameron.org/mobile-unit-employers/>
 - <https://wspanhandle.com/about/mobile-career-services/>
- ❖ Tennessee
 - <https://www.tn.gov/workforce/jobs-and-education/job-search1/mobile-american-job-centers.html>
- ❖ Florida
 - <https://thebluepaper.com/help-is-on-the-way-rebuild-florida-mobile-bus-in-the-keys-this-week/>
- ❖ Georgia
 - <http://www.careerdepot.org/mcc.html>
- ❖ Kansas
 - <https://www.kansascommerce.gov/2020/01/governor-kelly-unveils-new-kansasworks-mobile-workforce-center/>
- ❖ Illinois
 - <https://www.jobs4people.org/job-seekers/mobile-workforce-center/>
- ❖ Ohio
 - <https://thejobcenter.org/job-seekers/mobile-workforce-unit/> (360-tour)

The Proposal

- 2 mobile units to serve the Maricopa County Local area
 - 1 unit targeting the East Valley
 - 1 unit targeting the West Valley
- Staff Per Unit
 - 1 Driver
 - 2 Case Managers (Adult, Dislocated Worker and Youth trained)
 - 1 Business Service Representative
- Calendar of Mobile Events

Funding

- Projected Costs
- Funding Avenues
- Return on Investment

Discussion...

Thoughts? Questions?





Information/Discussion/Possible Action.

FY22 Budget Amendment Recommendation

MCWDB FY22 Budget Amendment Recommendation

Amendment Summary

WDB-FY22	APPROVED BUDGET	RECOMMENDED BUDGET AMENDMENT
TOTAL COSTS	\$761,384	\$847,477
Fund - 222 Budget		
PERSONNEL		
TOTAL PERSONNEL	\$284,114	\$285,090
FRINGE BENEFITS		
TOTAL FRINGE BENEFITS	\$107,526	\$119,201
INDIRECT COSTS		
TOTAL INDIRECT COSTS	\$86,944	\$86,100
TRAVEL & TRAINING		
TOTAL TRAVEL & TRAINING	\$12,000	\$24,000
SUPPLIES		
TOTAL SUPPLIES	\$8,014	\$26,050
CONTRACTUAL		
TOTAL CONTRACTUAL	\$247,036	\$287,036
OPERATING SERVICES		
TOTAL OPERATING SERVICES	\$15,750	\$20,000
TOTAL COSTS	\$761,384	\$847,477

MCWDB FY22 Budget Amendment Recommendation

Amendment Breakout

WDB-FY22	APPROVED BUDGET	BUDGET AMENDMENT	DIFFERENCE	JUSTIFICATION
TOTAL COSTS	\$761,384	\$847,477	\$86,093	
Fund - 222 Budget				
PERSONNEL				
REGULAR SALARIES	\$284,114	\$285,090	\$976	Adjusted performance pay per fiscal agent
TOTAL PERSONNEL	\$284,114	\$285,090	\$976	
FRINGE BENEFITS				
TAXES	\$21,735	\$21,809	\$74	Benefit cost update (increased FY22 benefits)
RETIREMENT	\$34,407	\$35,380	\$973	Benefit cost update (increased FY22 benefits)
MEDICAL	\$51,072	\$54,528	\$3,456	Benefit cost update (increased FY22 benefits)
UNEMPLOYMENT & WORKERS' COMP	\$312	\$2,234	\$1,922	Benefit cost update (increased FY22 benefits)
TUITION REIMBURSEMENT	\$0	\$5,250	\$5,250	(1) Eligible FTE
TOTAL FRINGE BENEFITS	\$107,526	\$119,201	\$11,675	
INDIRECT COSTS				
INDIRECT COSTS	\$86,944	\$86,100	-\$844	To be updated by fiscal agent in early October.
TOTAL INDIRECT COSTS	\$86,944	\$86,100	-\$844	
TRAVEL & TRAINING				
TRAVEL	\$12,000	\$24,000	\$12,000	Additional travel to allow for staff/board member attendance at NAWB Annual Conference
TOTAL TRAVEL & TRAINING	\$12,000	\$24,000	\$12,000	
SUPPLIES				
OFFICE SUPPLIES	\$2,500	\$4,500	\$2,000	Increased budget due to needs of (4) full staff
FOOD SUPPLIES	\$0	\$1,000	\$1,000	Food supplies for in-person meetings
EQUIPMENT	\$5,464	\$20,500	\$15,036	lpads/Cases/Charging Cart (\$16,900) for in-person meetings
POSTAGE	\$50	\$50	\$0	
TOTAL SUPPLIES	\$8,014	\$26,050	\$18,036	
CONTRACTUAL				
ONE STOP OPERATOR	\$197,036	\$197,036	\$0	
CONSULTANT	\$50,000	\$90,000	\$40,000	Anticipated consultant costs for Local Area Plan Mid-Cycle Review and Strategic Planning
TOTAL CONTRACTUAL	\$247,036	\$287,036	\$40,000	
OPERATING SERVICES				
ASSOCIATION/MEMBERSHIPS	\$5,750	\$8,000	\$2,250	Increased professional memberships and costs
MARKETING	\$0	\$2,000	\$2,000	Anticipated costs associated with social media enhancement; marketing materials
LABOR MARKET	\$1,000	\$1,000	\$0	
PRINTING (COPIER)	\$6,000	\$6,000	\$0	
CELL PHONES	\$3,000	\$3,000	\$0	
TOTAL OPERATING SERVICES	\$15,750	\$20,000	\$4,250	
TOTAL COSTS	\$761,384	\$847,477	\$86,093	



Information/Discussion/Possible Action.

Fiscal Reports



Maricopa County Final FY2021 & FY2022 WIOA (BTA) Budget to Actuals

SEPTEMBER 16, 2021

WIOA FISCAL AGENT-NICOLE FORBES

Final FY21 WIOA Budget to Actual

Title 1 B Approved Budget \$18,661,610

- In FY21 at minimum \$14,714,015 must be expended
100% Expended as of June 31, 2021

Service Provider(WDD) = \$18,028,442

- Expended YTD as of June 30, 2021
\$ 17,718,473

WDB Approved Budget= \$633,169

- Expended YTD as of June 30, 2021
\$592,373

WIOA Funding by Fiscal Year

County FY2021					
	FY21 Allocation	FY21 Budget	YTD FY21 AS OF 07/30/2021	Balance Remaining	% Spent YTD
ADULT	11,314,756	10,154,631	9,775,351	379,280	96%
DISLOCATED WORKER	5,527,150	1,818,329	1,785,734	32,595	98%
RR	775,326	775,326	775,326	-	100%
YOUTH	6,786,853	5,913,324	5,974,435	(61,111)	101%
Total	24,404,085	18,661,610	18,310,845	350,765	98%

FY22 WIOA Budget to Actual

Title 1 B Approved Budget \$21,971,657

- In FY22 at minimum \$15,757,336 must be Expended By June 30, 2022
15% Expended as of August 31, 2021

Service Provider(WDD) = \$21,210,273

- Expended YTD as of August 31, 2021
\$2,238,977

WDB Approved Budget= \$761,384

- Expended YTD as of August 31, 2021
\$67,459

WIOA Funding by Fiscal Year

County FY2022				
	FY22 Budget	YTD FY21 AS OF 07/30/2021	Balance Remaining	% Spent YTD
ADULT	8,286,807	1,481,248	6,805,559	18%
DISLOCATED WORKER	7,215,075	132,849	7,082,226	2%
YOUTH	6,469,775	692,339	5,777,436	11%
Total	21,971,657	2,306,436	19,665,221	10%

Fiscal Agent Updates

- **No current Updates**



QUESTIONS?

Contact Information:
Nicole.Forbes@Maricopa.gov

THANK YOU FOR YOUR TIME.



**WORKFORCE DEVELOPMENT BOARD
BUDGET FY 2022
YTD July 2021
UNIT 2250**

WDB-FY22	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	13th close out	YTD EXPENDED	FORECAST	BALANCE	YTD % EXPENDED
TOTAL COSTS	761,384	11,314	56,145	57,227	39,183	40,774	42,364	39,871	38,935	41,743	40,179	41,129	41,129	198,615	67,459	688,244	63,139	9%
Fund - 222	BUDGET	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	13th close out	YTD EXPENDED	FORECAST	BALANCE	YTD % EXPENDED
PERSONNEL																		
REGULAR SALARIES	284,114	7,443	40,114	23,852	22,767	23,852	24,936	23,236	22,598	24,512	23,446	24,094	24,094		47,557	284,943	(829)	17%
TOTAL PERSONNEL	284,114	7,443	40,114	23,852	22,767	23,852	24,936	23,236	22,598	24,512	23,446	24,094	24,094	-	47,557	284,943	(829)	17%
FRINGE BENEFITS																		
TAXES	21,735	558	3,011	1,825	1,742	1,825	1,908	1,778	1,729	1,875	1,794	1,843	1,843		3,570	21,730	5	16%
RETIREMENT	34,407	930	4,978	2,960	2,825	2,960	3,095	2,884	2,804	3,042	2,910	2,990	2,990		5,908	35,368	(961)	17%
MEDICAL	51,072	2,272	6,816	4,544	4,544	4,544	4,544	4,544	4,544	4,544	4,544	4,544	4,544		9,088	54,528	(3,456)	18%
UNEMPLOYMENT & WORKERS' COMP	312	-	372	186	186	186	186	186	186	186	186	186	186		372	2,234	(1,922)	119%
TUITION REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	0%
TOTAL FRINGE BENEFITS	107,526	3,760	15,178	9,515	9,297	9,515	9,732	9,391	9,263	9,647	9,433	9,563	9,563	-	18,938	113,859	(6,333)	18%
INDIRECT COSTS																		
INDIRECT COSTS	86,944	-	-	7,407	7,118	7,407	7,696	7,243	7,073	7,583	7,299	7,472	7,472	14,762	-	88,534	(1,590)	0%
TOTAL INDIRECT COSTS	86,944	-	-	7,407	7,118	7,407	7,696	7,243	7,073	7,583	7,299	7,472	7,472	14,762	-	88,534	(1,590)	0%
TRAVEL & TRAINING																		
TRAVEL	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	0%
TOTAL TRAVEL & TRAINING	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000	0%
SUPPLIES																		
OFFICE SUPPLIES	2,500	-	-	272	-	-	-	-	-	-	-	-	-	-	-	272	2,228	0%
EQUIPMENT	5,464	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,464	0%
POSTAGE	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	0%
TOTAL SUPPLIES	8,014	-	-	272	-	-	-	-	-	-	-	-	-	-	-	272	7,742	0%
CONTRACTUAL																		
ONE STOP OPERATOR	197,036	-	-	13,182	-	-	-	-	-	-	-	-	-	183,854	-	197,036	-	0%
CONSULTANT	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	0%
TOTAL CONTRACTUAL	247,036	-	-	13,182	-	-	-	-	-	-	-	-	-	183,854	-	197,036	50,000	0%
OPERATING SERVICES																		
ASSOCIATION/MEMBERSHIPS	5,750	-	600	3,000	-	-	-	-	-	-	-	-	-	-	600	3,600	2,150	0%
LABOR MARKET	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0%
PRINTING (COPIER)	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	0%
CELL PHONES	3,000	111	253	-	-	-	-	-	-	-	-	-	-	-	364	364	2,636	12%
TOTAL OPERATING SERVICES	15,750	111	853	3,000	-	-	-	-	-	-	-	-	-	-	964	3,600	2,150	6%
TOTAL COSTS	761,384	11,314	56,145	57,227	39,183	40,774	42,364	39,871	38,935	41,743	40,179	41,129	41,129	198,615	67,459	688,244	63,139	9%



Information/Discussion/Possible Action.

Title 1B: PY20 4th Quarter Report



Maricopa County Human Services Department

Workforce Development Division

TITLE I-B SERVICE PROVIDER

Maricopa County Workforce Development Board
Executive Committee Report
September 16, 2021



Provider Services

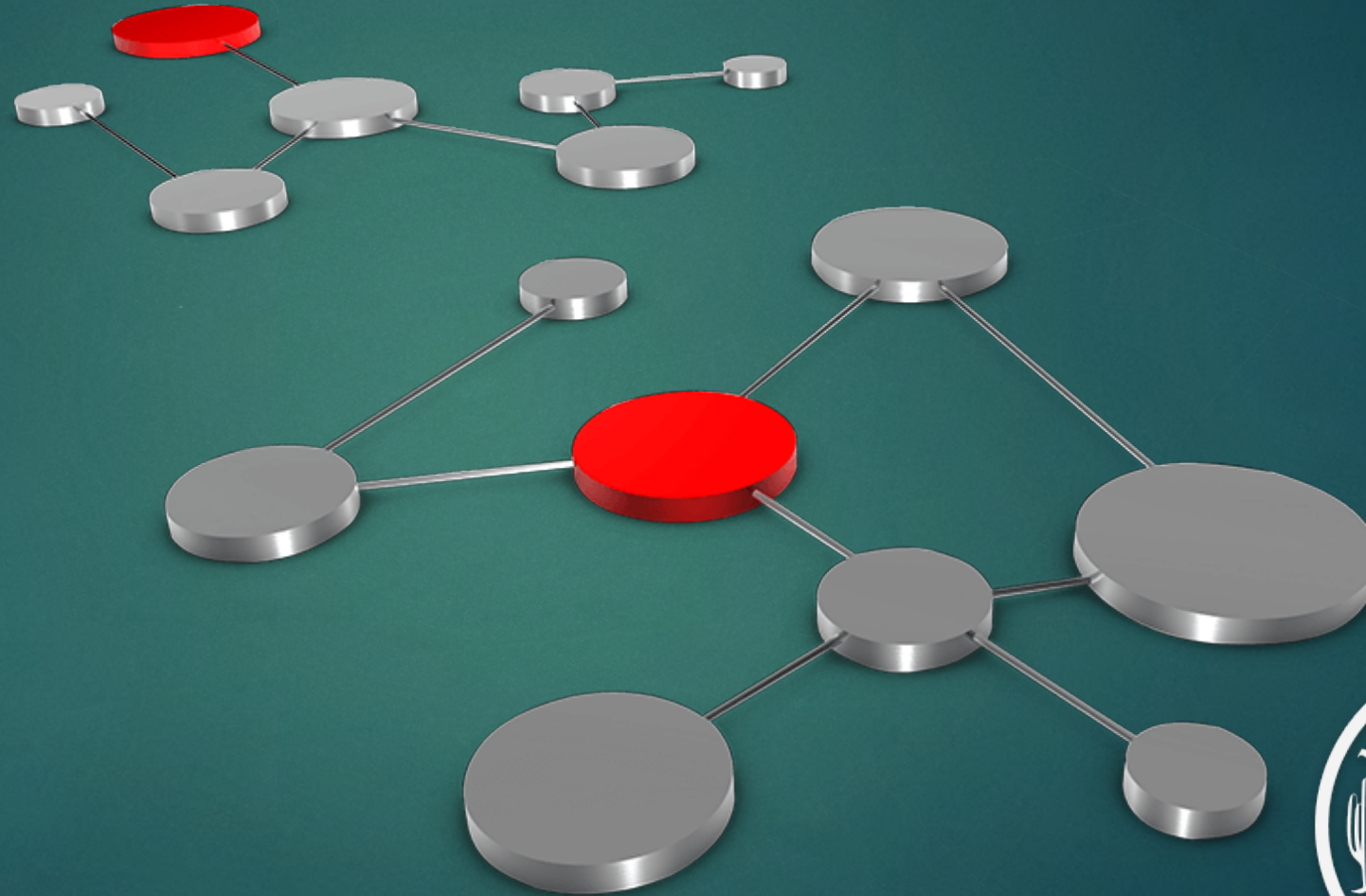
- ▶ Adult and Dislocated Worker Services
 - ▶ Career Services
 - ▶ Training Services
 - ▶ Rapid Response Services
- ▶ Youth Services
 - ▶ Fourteen Service Elements
- ▶ Business Services
 - ▶ Promote Employer Openings
 - ▶ Career Fairs
 - ▶ Hiring Events
 - ▶ Labor Market Analysis

*Priority Populations – Provider shall focus on serving those who have one or more barriers to employment

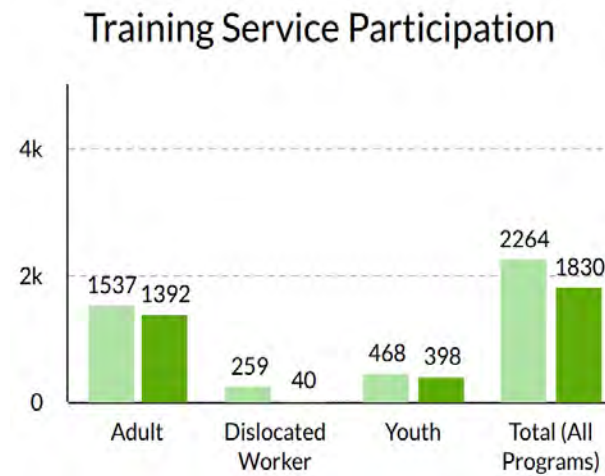
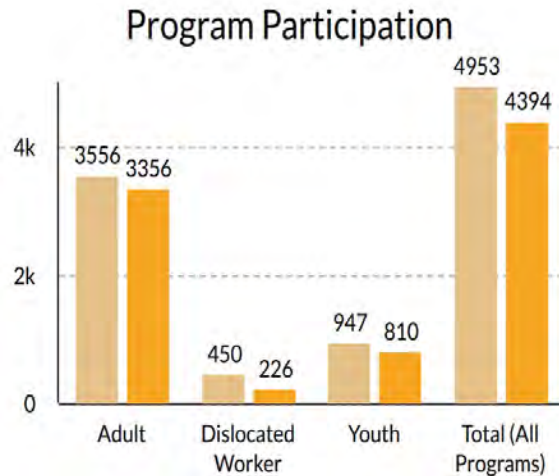


Access and Delivery

- ▶ Job Centers
 - ▶ East Valley
 - ▶ West Valley
- ▶ WDC Sites
 - ▶ Glendale
 - ▶ Scottsdale
 - ▶ Surprise
 - ▶ Tempe
 - ▶ Wickenburg
- ▶ Youth Hubs
 - ▶ Mesa
 - ▶ Peoria
 - ▶ Tempe
- ▶ Community Access Points
- ▶ Virtual

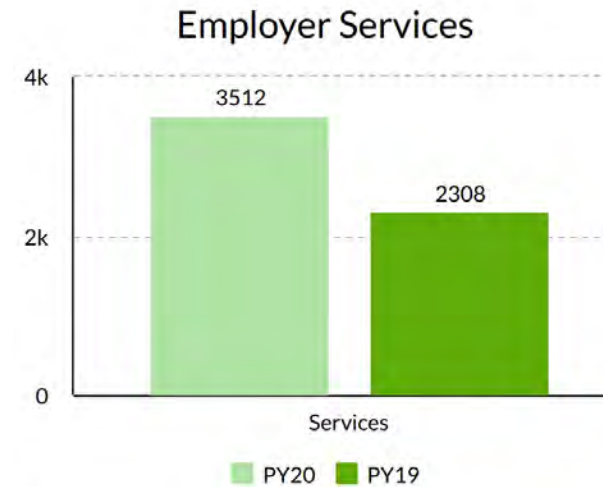
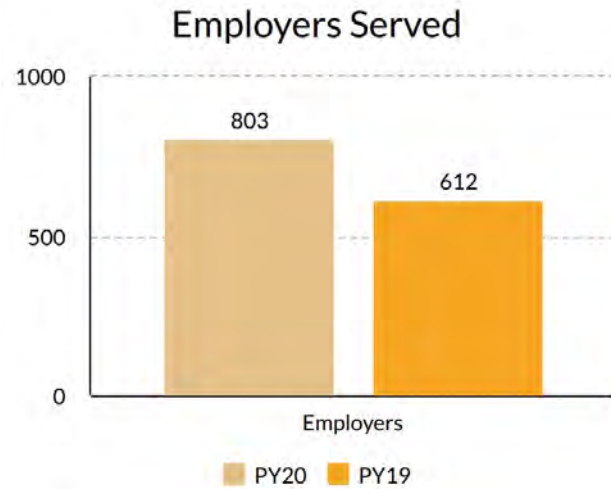


4,953 Participants Served



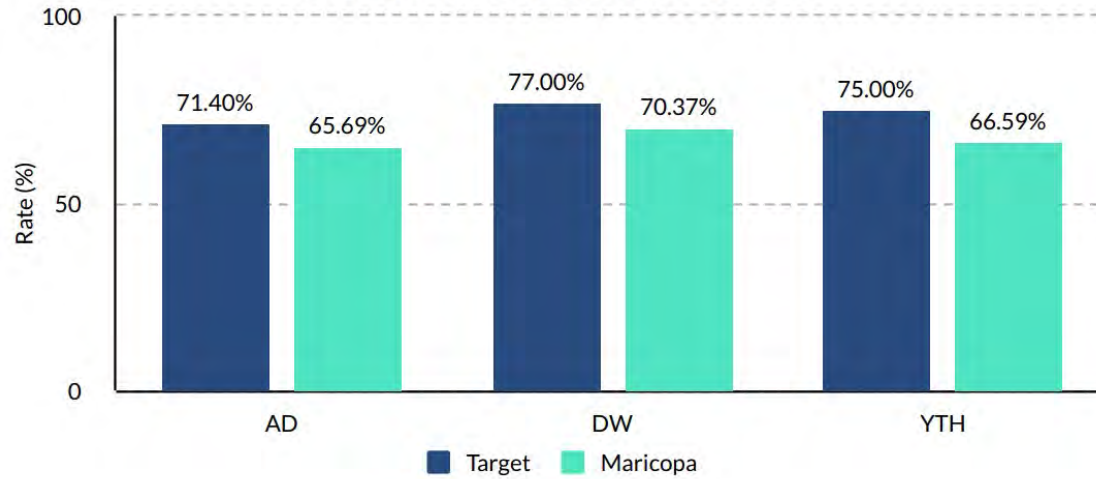
Through the 4th Quarter, the Workforce Development Division served 4,953 participants across the three WIOA Title I-B Programs. This represents a year-over-year increase of 13% from PY19. Of those individuals, 2,264 participated in Training Services – an increase of 24% from the prior year.

This Program Year, the Business Services team served 803 employers, a year-over-year increase of 31%. Total services delivered to employers increased by 52%.

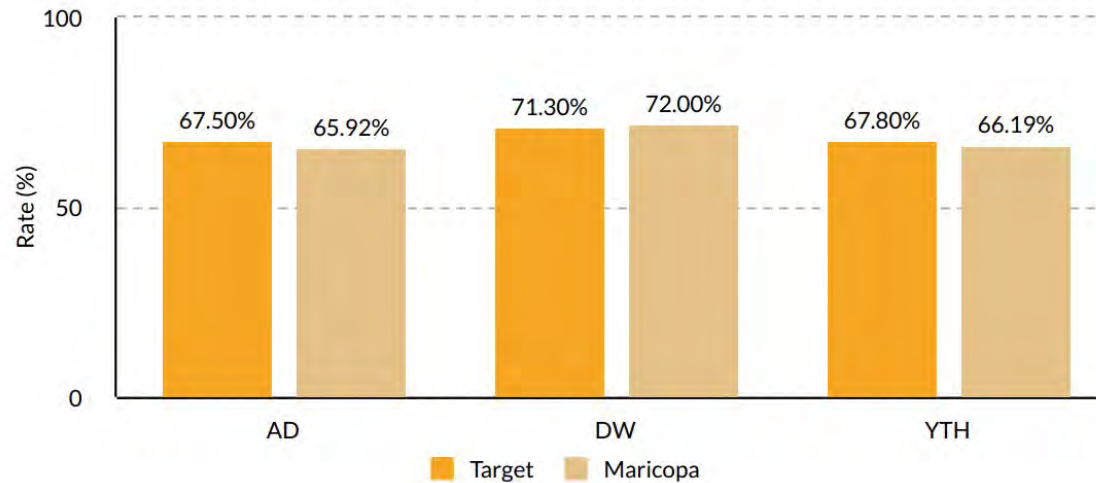


803 Employers Served

2nd Quarter Placement Rate



4th Quarter Placement Rate

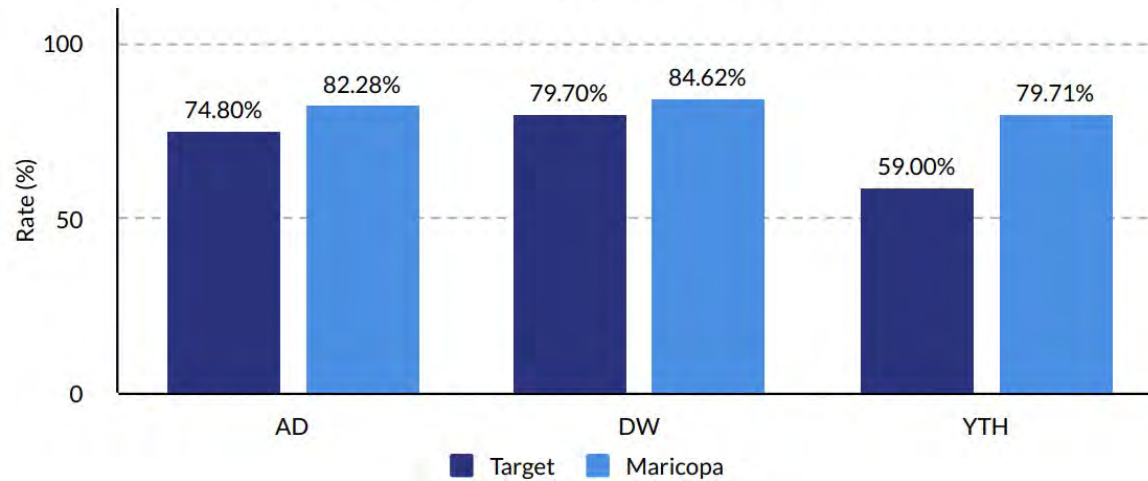


WIOA Performance

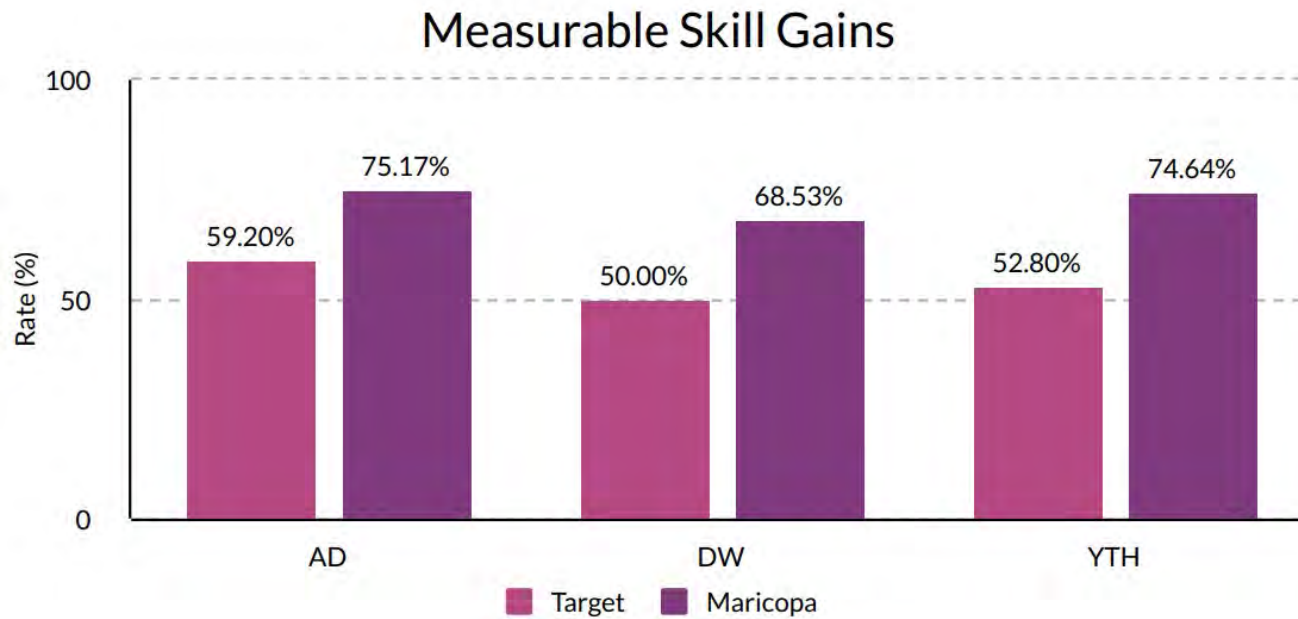
Median Earnings



Credential Attainment Rate

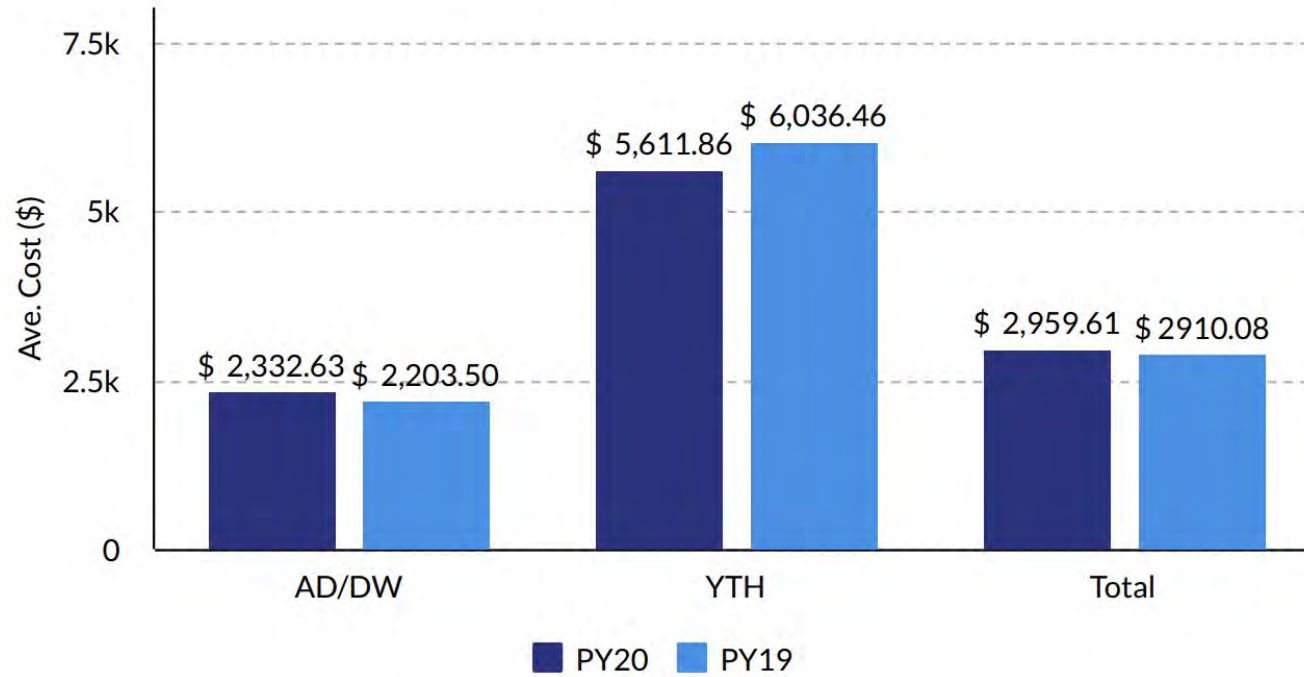


WIOA Performance



WIOA Performance

Average Cost Per Participant



Sustainability

Program Highlights

10

- ▶ Adult and Dislocated Worker Services
- ▶ Business Services
- ▶ Youth Services



Innovation and Responsiveness

11

- ▶ Engagement
 - ▶ Business and Employer
 - ▶ Committee
 - ▶ Partners
- ▶ Family Centered Coaching
- ▶ Technology
 - ▶ Virtual Services
 - ▶ Digital Resources
 - ▶ Case Management



Thank you

*April 2021 -
June 2021*

4th Quarter Report



Title 1B: Workforce Development Division

Quarterly Operations Report
Program Year 2020

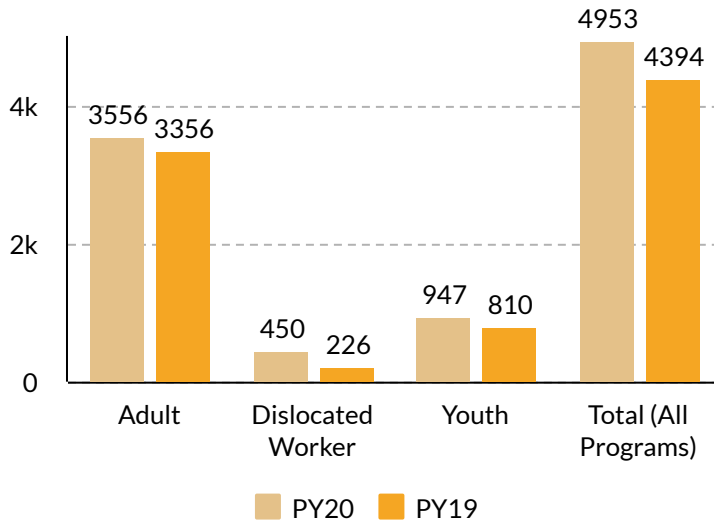
ARIZONA @ WORK™
MARICOPA COUNTY
A proud partner of the [americanJobcenter](#) network



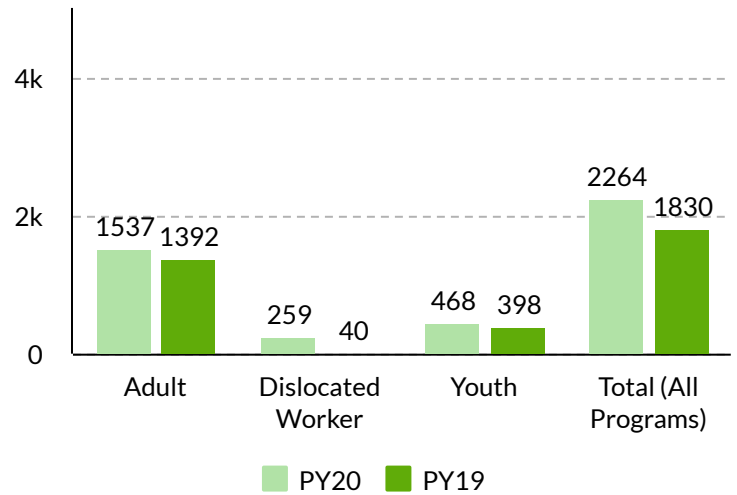
Quarterly Participation

Through the 4th Quarter, the Workforce Development Division served 4,953 participants across the three WIOA Title IB Programs. This represents a year-over-year increase of 13% from PY19. Of those individuals, 2,264 participated in Training Services - **an increase of 24% from the prior year.**

Program Participation

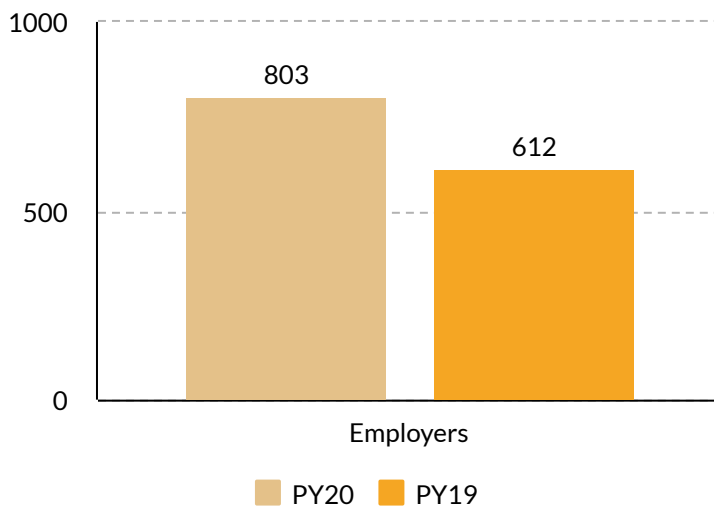


Training Service Participation

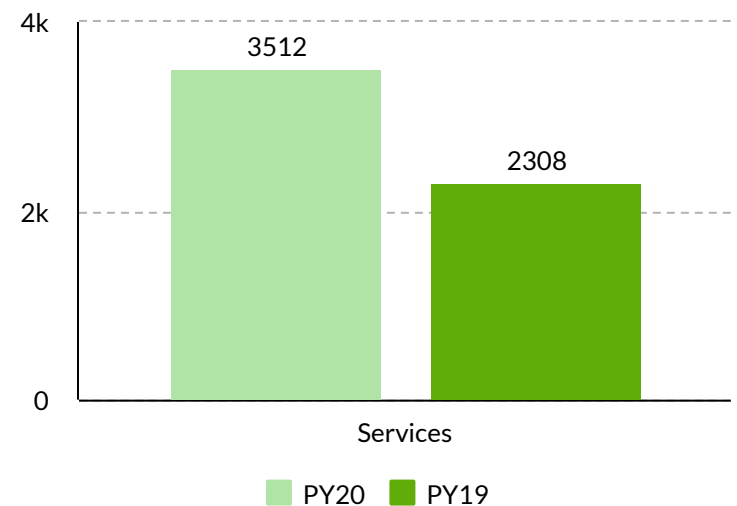


This Program Year, the Business Services team served 803 employers, a year-over-year increase of 31%. **Total services delivered to employers increased by 52%.**

Employers Served



Employer Services



Highlights



24% increase in training service participation



Served 4,953 participants

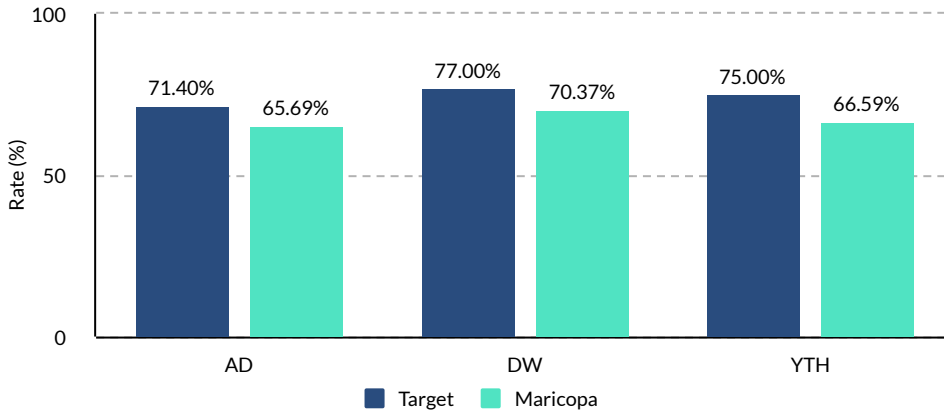


52% increase in services delivered to employers

WIOA Performance

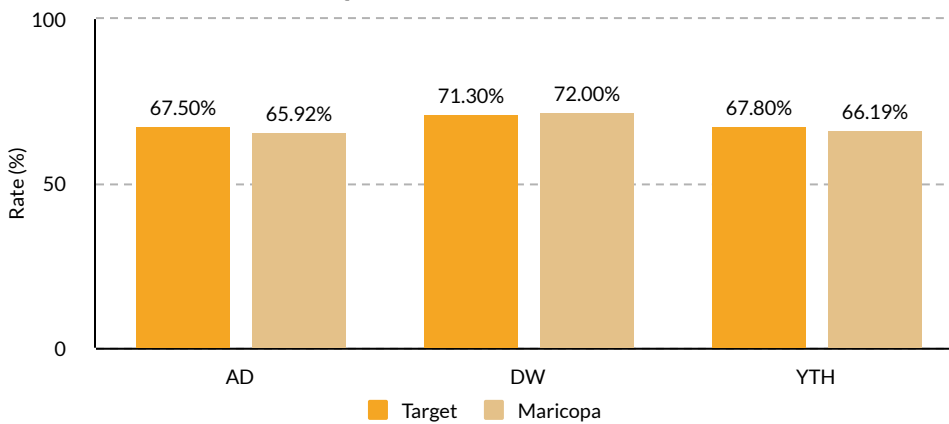
Through the 4th Quarter of PY20, Maricopa County exceeded the negotiated performance levels in 10 of the 15 WIOA Performance Indicators across all Programs. In an additional 4 measures, Maricopa County was within 90% the negotiated target levels.

2nd Quarter Placement Rate



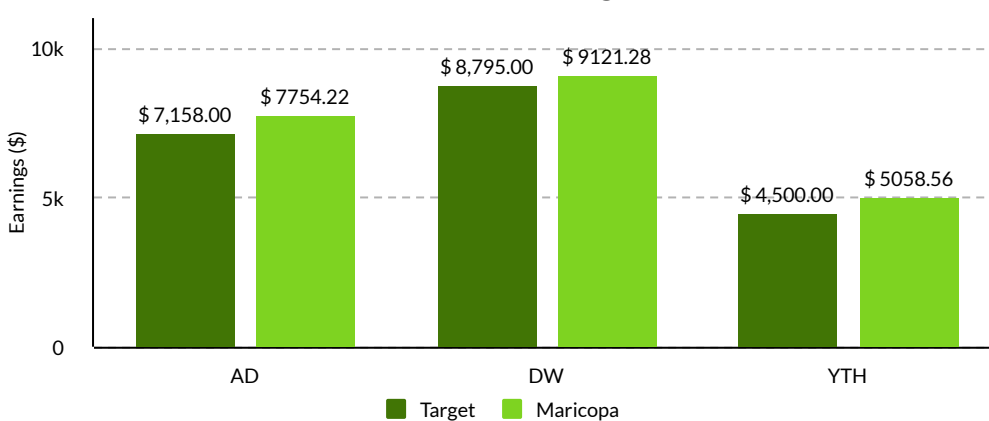
Employment Rate (2nd Quarter After Exit): The percentage of participants who are in unsubsidized employment (or education/training activities for Youth Program participants) during the second quarter after exit from the program

4th Quarter Placement Rate



Employment Rate (4th Quarter After Exit): The percentage of participants who are in unsubsidized employment (or education/training activities for Youth Program participants) during the fourth quarter after exit from the program

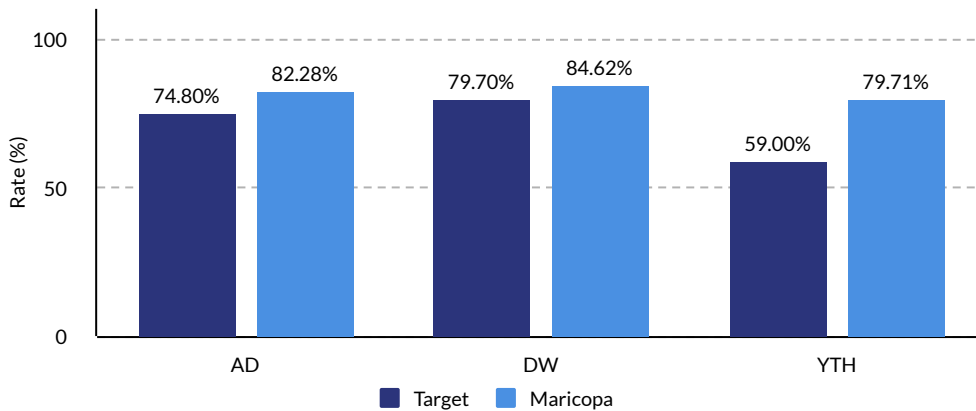
Median Earnings



Median Earnings (2nd Quarter After Exit): The median earnings of participants who are in unsubsidized employment during the second quarter after exit from the program.

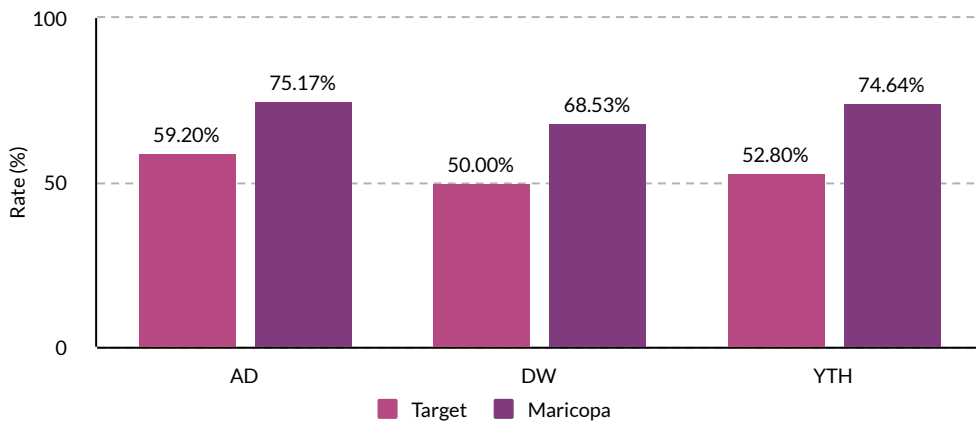
WIOA Performance

Credential Attainment Rate



Credential Attainment: The percentage of those participants enrolled in an education or training program who attain a recognized postsecondary credential or a secondary school diploma/equivalent, during participation in or within one year after program exit.

Measurable Skill Gains



Measurable Skill Gains: The percentage of program participants who, during a program year, are in an education or training program that leads to a recognized postsecondary credential or employment and who are achieving measurable skill gains, defined as documented academic, technical, occupational, or other forms of progress, towards such a credential or employment.

Highlights



Meeting or Exceeding 14 Measures



Statewide leader in Credential Attainment and Skill Gains

Cost Per Participant

While program participation increased across all WIOA Title IB programs in PY20, cost-per-participant averages remained steady when compared to PY19. Across all programs, this figure increased by 2%.

This indicates that the level of investment in Maricopa County residents did not significantly change from the prior year, despite the disruption in the labor market and dramatic increase in program participation - specifically in training service participation.

Average Cost Per Participant

