

*workforce***CONNECTIONS**
Budget & Finance Committee
Wednesday, May 1, 2013 -- 10:00AM – 11:30AM
7251 W. Lake Mead Blvd., Suite 200
Las Vegas, NV 89128

Voice stream link: <http://www.nvworkforceconnections.org/mis/listen.php>

This meeting has been properly posted in the following locations:

City Hall, Boulder City, 401 California Ave., Boulder City, NV
City of North Las Vegas, 2200 Civic Center Dr., North Las Vegas, NV
Clark County, County Clerk's Office 500 S. Grand Central Parkway, Las Vegas, NV
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV
Henderson City Hall, 240 Water Street, Henderson, NV
Nevada JobConnect, 3405 S. Maryland Pkwy., Las Vegas, NV
Lincoln County 181 Main Street Courthouse, Pioche, NV
Nye County School District, 484 S. West St., Pahrump, NV
Pahrump Chamber of Commerce, 1302 S. Highway 160, Pahrump, NV
*workforce***CONNECTIONS**, 7251 W. Lake Mead Blvd., Suite 200, Las Vegas, NV

This Agenda is also available at www.nvworkforceconnections.org

COMMENTARY BY THE GENERAL PUBLIC

This Board complies with Nevada's Open Meeting Law, by taking Public Comment at the beginning of the meeting immediately after the Board approves the Agenda and before any other action is taken, and again before the adjournment of the meeting.

As required by Nevada's Open Meeting Law, the (Board, Committee or Council) may only consider items posted on the agenda. Should you wish to speak on any agenda item or comment on any other matter during the Public Comment Session of the agenda; we respectfully request that you observe the following:

1. Please state your name and home address for the record
2. In fairness to others, groups or organizations are requested to designate one spokesperson
3. In the interest of time, please limit your comments to three (3) minutes. You are encouraged to give brief, non-repetitive statements to insure that all relevant information is presented

It is the intent of the (Board, Committee or Council) to give all citizens an opportunity to be heard.

Welcome to our meeting.

Auxiliary aids and services are available upon request to individuals with disabilities by notifying Dianne Tracy, in writing at 7251 W. Lake Mead Blvd., #200, Las Vegas, NV 89128; or by calling (702) 638-8750; or by fax (702) 638-8774. The TTY/TDD access number is (800) 326-6868 / Nevada Relay 711. A sign language interpreter made available with twenty-four (24) hours advance notice.

An Equal Opportunity Employer/Program

NOTE: MATTERS IN THIS AGENDA MAY BE TAKEN OUT OF ORDER.

Budget & Finance Committee Members: Councilwoman Gerri Schroder, Chair; Hannah Brown, Vice-Chair; Bill Bruninga; Dan Gouker; William Kirby; and, Vida Chan Lin

*All items listed on this Agenda are for action by the Budget & Finance Committee unless otherwise noted. Action may consist of any of the following: approve, deny, condition, hold or table. Public Hearings may be declared open by the Chairperson, as required for any of the items on this Agenda designated for discussion or possible action or to provide direction and recommendations to workforce***CONNECTIONS**.

AGENDA

1. Call to order, confirmation of posting and roll call.
2. DISCUSSION and POSSIBLE ACTION: Approve the agenda with inclusions of any emergency items and deletion of any items
3. FIRST PUBLIC COMMENT SESSION: Members of the public may now comment on any matter posted on this Agenda, which is before this Board for consideration and action today. Please clearly state and spell your name and your address for the record. Each public comment will be limited to three (3) minutes.
4. DISCUSSION and POSSIBLE ACTION: Approval of the Budget & Finance Committee meeting minutes of April 3, 2013..... 1
5. DISCUSSION and POSSIBLE ACTION: PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and PY2013 WIA Budget Narrative..... 7
6. INFORMATION: PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and PY2012 WIA Budget Narratives..... 13
7. INFORMATION: Audit Findings for Program Year 2011 (Year Ended June 30, 2012) – April Report (no change for May reporting).....20
8. REVIEW, DISCUSS and ACCEPT REPORTS:
 - a. Budget vs. Actual Finance Report (*workforce***CONNECTIONS**’ Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)..... 22
 - b. PY2011/PY2012 Awards & Expenditures – Monthly Update..... 23
 - c. Statewide WIA Distribution (PY2012 – Current year)..... 26
9. INFORMATION: Solicit nominations for Budget & Finance Committee Chair and Vice-Chair.....60

10. SECOND PUBLIC COMMENT SESSION: Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Board. You may comment now even if you commented earlier, however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and your address for the record. Each comment will be limited to three (3) minutes.

11. Adjournment

*workforce***CONNECTIONS**
MINUTES

of the meeting of the

BUDGET & FINANCE COMMITTEE

The Budget & Finance Committee held a public meeting on Wednesday, April 3, 2013, beginning at 10:03 a.m. at the following location:

At its principal office at 7251 West Lake Mead Blvd., Suite 200
Conference Room 200, Las Vegas, Nevada

The site has speakerphone, and voice stream link capability. The public was invited to attend at this location.

1. Call to order, confirmation of posting, and roll call.

Councilwoman Gerri Schroder, Chair, called the meeting of the Budget & Finance Committee to order. Those present: Councilwoman Gerri Schroder, Chair; Bill Bruninga (via telephone); Dan Gouker; and Vida Chan Lin (via telephone). Absent: Hannah Brown, Vice-Chair, William Kirby, Dennis Perea

Staff confirmed the agenda posted three working days prior to the meeting in accordance with the Nevada Open Meeting Law by posting at four Official Bulletin Boards (locations listed on agenda). Staff members of *workforce***CONNECTIONS** and members of the public were asked to sign in. (Sign in sheets are attached to the original minutes).

2. Discussion and Possible Action: Approval of Agenda with the inclusion of any Emergency Items and deletion of any Items.

A motion to approve the agenda presented by staff, made by Bill Bruninga and seconded by Dan Gouker. Motion carried.

3. Public Comment (1st period)

Members of the public may now comment on any matter posted on this Agenda, which is before this committee for consideration and action today. Please clearly state and spell your name and your address for the record. Each public comment will be limited to three (3) minutes.

For the record, Dan Gouker stated:

“My appointment on the Board of Directors has expired, and I am here today representing Community College of Southern Nevada at the request of Dr. Richards and Dr. Devine. If need be, I can certainly abstain or not participate at all because I firmly believe that what we do with this committee we make great in-roads. But, I do not want to take a chance on causing any problems for the Workforce Investment Board, Local Elected Officials or this sub-committee down the road.”

Mr. Galbreth responded, the application for Mr. Gouker has been submitted for consideration at the upcoming Local Elected Officials meeting Tuesday, April 9, 2013. Ardell further noted that although Dan is not a Board member, that does not preclude his service as a committee member. In reference to the partnership with College of Southern Nevada, according to the Workforce Investment Act, and the fact that it is one of the required partners it is critical that WC have that relationship with the College of Southern Nevada. We [WC], look forward to consideration of Dan's application at the next LEO meeting. If available, staff would appreciate Dan attending the LEO meeting. Ardell further stated there is no conflict with his (Dan Gouker) attendance and participation at the meeting.

Hearing no further comments, Councilwoman Gerri Schroder-Chair closed the Public Comment Session.

4. Discussion and Possible Action: Approval of minutes of the previous Budget & Finance Committee meeting held on February 6, 2013.

A motion to approve the meeting minutes of February 6, 2013 presented by staff, made by Dan Gouker and seconded by Bill Bruninga. Motion carried.

In the future, WC staff will be including Draft meeting minutes in the Board packets. "What you do here today, will be included in the next Board meeting packet." The Board packet will have two sets of minutes: The previous meeting minutes (in this case, February 6, 2013) approved at this meeting, and the Draft meeting minutes of the meeting conducted at this time. Councilwoman Schroder concurred.

5. DISCUSSION and POSSIBLE ACTION: PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and PY2012 WIA Budget Narrative – April 2013

Jim Kostecki reported page seven of the agenda packet is the revenue section of the Budget indicating no changes in the funds received portion of the report. On page 12 of the agenda packet, the net total budget is not changing; however, WC staff has reallocated funds from line item 8900-Strategic Initiative – WIA indicating a decrease of \$193,256. Changes with comment reflect the following:

6500 – Salaries: Increase of \$79,676	Increase is for new IT staff to support the new One-Stop and staff offices. Position (IT Customer Support Specialist I) was filled the last week of March.
7050 – Tuition, Training, and Seminars (Staff): Increase of \$5,000	The increase is due to program and fiscal staff attending additional training opportunities through June. 2 staff to NAWB, 2 to NAJA (fiscal training), 1 to NAWDP, 4 to CWA (Noted there will be an additional CWA conference in September that will not affect this Program Year). Ardell noted that there would be occasions when a speaker or facilitator is brought in-house to provide training.
7055 – Travel and Mileage (Staff) – Increase \$10,000	The increase is due to program and fiscal staff attending additional travel for training opportunities through June. Coincide with line item 7050.
7085 – Program Support Contracts: Increase of \$60,000	The increase is for SESP/HIT consulting services (\$35,000 of this line item for the Healthcare Sector under SESP/HIT) and a consultant (\$25,000 of this line item) to strengthen WC's procurement manual.

7085 – Program Support Contracts – IT NVTrac/Web: Increase of \$22,000	The increase is due to added consultant time to enhance the NVTrac software for expansion. Jim noted that with State approval, two current contractors received contract extensions to fill in support on NVTrac for the absence of a permanent WC staff member who is under critical care.
7090 – Non-Board Meetings and Outreach: Increase of \$15,000	The increase is due to additional support for community events related to workforce development. Jim noted this covers Chamber of Commerce memberships and Business Services outreach.
7095 – Board Meetings and Travel: Increase of \$5,000	The increase is due to additional board members attending the NAWB conference in DC. 4 Board of Directors travel expenses to NAWB.
7100 – Insurance: Increase of \$7,500	The increase is due to an increase in rates for general liability and an estimated increase in auto insurance for the new van.
7100-7120 – Employee Fringe Benefits: Decrease of \$34,061	The decrease is a result of removing three vacant positions from the salary list, which will offset by increasing the PTO Buy Back reserve from \$100,000 to \$275,000. There is no fringe calculated on the PTO Buy Back.
8500 – Capital – Equipment and Furniture: Increase of \$20,000	This increase is for a new van (State approved) to allow staff to deliver furniture and equipment to service providers and events.

Ardell requested the record reflect the Revised Budget – March 20, 2013 has a new column that indicates Authorized FTE (FTE count approved by the Board) versus Actual FTE. Ardell stated that the vacant positions at this time; have been eliminated. However, if there is a need in the future for the additional personnel, information will be brought forward to this committee for approval and appropriate action.

Discussion ensued regarding signage on the new WC van. Ardell noted that WC would have to coordinate with the State and US DOL. Ms. Lin suggested for insurance purposes, it might not be a good idea to have signage on the van as WC might incur a potential liability and increased insurance cost. Ardell and staff will investigate this further.

A motion to approve the PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and PY2012 WIA Budget Narratives – April 2013 presented by staff, made by Dan Gouker and seconded by Vida Chan Lin. Motion carried.

6. REVIEW, DISCUSS and ACCEPT REPORTS:

- a. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)

Jim reported on page 15 of the agenda packet. Jim noted the yellow highlighting reflects the youth summit meeting at the Latin Chamber of Commerce in February and the additional expense for outreach.

Carol stated that when staff does cost allocations based on hours worked, the SESP grant has been funding approximately \$20,000 of WC expenses per month, which is why WC spends less than budgeted in this case. When the SESP grant sunsets at the end of June,

and based on whether salaries wind down before that timeframe, WC will need to pick up the majority of the costs in the future.

Jim further noted that WC has a grant writer that is currently applying for three outside grants to help support WIA.

b. Adult/Dislocated Worker and Youth Funding Plans

Adult/Dislocated Worker Funding Plan

Carol presented and identified each line item listed in the Adult/Dislocated Worker Funding Plan on page 16 of the agenda packet. Carol noted that all of the 2011 Adult and Dislocated Worker funds were exhausted by the end of January 2013. She further noted staff is projecting approximately 1.47 months balance remaining. WC will receive minimal funding in the first quarter of next year and any remaining balance will be significantly important to fund July/August/September expenditures.

Pending contracts approved at the last Board meeting: GNJ and NPI (additional training funds) and Easter Seals (adults with disabilities). WC is now drafting the contracts for execution.

Youth Funding Plan

Carol presented and identified each line item listed in the Youth Funding Plan on page 17 of the agenda packet. Carol noted by February 2013 all 2012 Youth funding was spent. WC is projecting approximately 1.71 months remaining balance. Because of the overlap in contracts discussed at each of the meetings, WC will recommend contract extensions from June 30, 2013 ending dates to September 30, 2013 for the youth providers. Existing contracts will have remaining dollars to spend over the additional three months (to allow for no disruption of service). Request for Proposals will be let (bid) effective October 1, 2013 for the new program year.

Heather stated that in the youth council meetings and board meetings there have been discussion and questions regarding, “why we end our contracts on June 30th” when we are in the middle of summer school opportunities to serve youth. A decision made with board approval, and perhaps going forward, contracts will end September 1 of each program year.

Pending contract amendments approved at the last Board meeting for Olive Crest and Goodwill of Southern Nevada for Foster Care and Youth with Disabilities are in the draft process.

For the record, Mr. Gouker stated he concurs with extending youth contracts. “Many times we have discussions on not so much as the legalities of what we do, but the passion of a good program. These are certainly good programs. Now that we have a clean audit, let us make certain that we extend the program contracts within guidelines.” Ardell concurred and states, WC is looking at how staff can manage resources better. Jim responded that it does extend the audit preparation time because if you end the contract on June 30, not only do the service providers have until the end of July to get June invoices submitted, the service provider has an additional 30-days for close-outs.

c. Audit Findings for Program Year 2010 (Year Ended June 30, 2011) including YouthBuild – April 2013 Report

Jim presented and identified the current Audit Findings for Program Year 2010 on pages 18 and 19 of the agenda packet. Jim noted that the first three are the reoccurring findings and the fourth finding is new.

12-1 – Funding federal grants in advance – excessive time elapsed between receipt of funds and disbursements of funds	Action: Apr 2013 – Efforts to pay sub-recipients within two days of receiving funds from the State is the goal. When funds drawn for a service provider, and not paid to the service provider, those funds were exchanged on the subsequent draw to avoid using those funds for other expenses.
12-2 – Requests for funds need to be complete, accurate, and agree to supporting documentation.	Action: Apr 2013 – Staff will continue to review all provider invoices to ensure accuracy and completeness. They will then obtain signatures that verify independent review.
12-3 – Documentation supporting program participant eligibility shall be complete, accurate, and retained	Action: Apr 2013 – The Quality Assurance manager will review records for the internal and direct programs that have participant files. This will be a formal process to help ensure all participant files have proper eligibility documentation.
12-4 – Property records shall be complete, accurate and equipment will be properly accountable.	Action: Apr 2013 – Staff has requested and received authorization from the State to dispose of a large list of fully depreciated assets. We are in the process of reconciling our asset list with the funded partner asset lists to ensure we have all our assets coded correctly. Jim noted that last year we ensured that the auditors held to our policy of capitalizing items \$5,000 and above. WC removed wording from the policy “in the aggregate...”

Dan queried, if item 12-2 is under control (in the green), verified, and staff has validated based on the requirements of item 12-2, why would that not also clean up item 12-1 where you could actually request the funds after you have verified accuracy as opposed to receipt of the invoice?

Jim responded that item 12-2 reflects missing signatures for approval on invoices that WC paid out – this is a documentation issue. Item 12-1 reflects the timing of funds when WC receives it and when WC pays it out – this is a funding issue.

Example given: Invoice comes in on a Wednesday. WC executes the draw from the State on Thursday that will include the invoice in the request for funds. WC will not receive the funding until the following Friday. Staff has from that Thursday to the following Friday to review the invoice both programmatically and fiscally to ensure that the invoice is payable, no disallowed costs attributable, etc. If there is any issue with that invoice and WC does not pay the service provider after receipt of the funding on that following Friday, there is a problem. WC has drawn funds that staff is not going to spend in a timely manner.

Carol stated that if you were to do the fiscal and program review first before requesting funds, the service provider would be waiting approximately two weeks longer for reimbursement. Staff is maximizing how expedient WC can get an invoice that is in order, request the funds, do the review during the waiting process for the draw, then verify before cutting the check.

Ardell stated, unless we can draw funds directly from an account through the State, such as a YouthBuild grant or other direct grants from DOL there is no issue. We cannot do that with the State of Nevada, because the system is different. Unless we have some unrestricted funds that we can substitute our draws with, that finding will continue.

Jim proceeded with the Audit Findings that did not recur as a reminder that WC had a problem and staff will continue to ensure they do not recur.

YouthBuild Audit Findings

Jim presented and reviewed each of the findings on the new YouthBuild Audit Findings report for the YouthBuild 2011 Grant on page 20 and 21 of the agenda packet. For the most part, the findings addressed should not recur. WC is in good standing until US DOL conducts an on-site YouthBuild review.

A motion to accept the reports presented by staff, made by Dan Gouker and seconded by Bill Bruninga. Motion carried.

7. INFORMATION: Sequestration Letter from the U.S. Department of Labor

Mr. Galbreth stated that this item is for information only, that WC does not have any funding issues, and WC will not be losing any overall funds with this Sequestration.

8. Public Comment and Discussion (2nd period)

Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Committee. You may comment now even if you commented earlier; however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and address for the record. Each comment will be limited to three (3) minutes.

Councilwoman Gerri Schroder-Chair opened the meeting to Public Comment. No comments made by members of the public. Councilwoman Gerri Schroder presiding closed public Comment Session.

9. Adjournment unanimously approved at 11:01 a.m.

workforceCONNECTIONS
PY2013 WIA Formula Budget
July 1, 2013 - June 30, 2014
(Tentative Budget - May 1, 2013)

Revenue by Funding Stream	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2013 Adult (PY2013 Sequestration Estimate - 10% Gov. Reserve)	8,316,715	5,782,124	(2,534,591)	578,212	578,212	4,625,700	5,782,124
PY2013 Dislocated Worker (PY2013 Sequestration Est. - 10% Gov. Res.)	4,847,926	7,140,903	2,292,977	714,090	714,090	5,712,723	7,140,903
PY2013 Youth (PY2013 Sequestration Estimate - 10% Gov. Reserve)	6,337,899	5,908,457	(429,442)	590,846	590,846	4,726,765	5,908,457
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	669,776	669,776	-	66,978	66,978	535,820	669,776
PY2012 Dislocated Worker - Addl. DETR Allocation Jun 2013	679,465		(679,465)			-	-
PY2012 Dislocated Worker - Addl. DETR Allocation Apr 2013	1,358,271	1,358,271	-	135,827	135,827	1,086,617	1,358,271
PY2011/2012 Adult Carry Forward	1,000,000	2,000,000	1,000,000	200,000	200,000	1,600,000	2,000,000
PY2011/2012 Dislocated Worker Carry Forward	1,000,000	471,953	(528,047)	47,195	47,195	377,563	471,953
PY2011/2012 Youth Carry Forward	3,000,000	2,000,000	(1,000,000)	200,000	200,000	1,600,000	2,000,000
Other Revenues (Interest)	25	25	-		25	-	25
Total Revenue by Funding Stream	\$ 27,210,077	\$ 25,331,509	\$ (1,878,568)	\$ 2,533,148	\$ 2,533,173	\$ 20,265,188	\$ 25,331,509
				Subtotal Board Operations \$		5,066,321	

Notes:

1. PY2013 Estimated Revenues include WIA funding in the total amount of \$18,831,484 .
2. Carry forward funds have been estimated for PY2012 in the amount of \$6,500,000.
3. The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 10% of the total allocation for program management and oversight.
4. WIA funds have a two year life at the local board level and an additional year at the state level.

Community Resource Allocations	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	One-Stop Center	One-Stop System	Community Resource Allocation	TOTAL
Adult Services	7,453,371	6,225,700	(1,227,671)	342,734	857,266	5,025,700	6,225,700
Dislocated Worker Services	6,980,242	7,712,723	732,481	-	-	7,712,723	7,712,723
Youth Services	7,470,319	6,326,765	(1,143,554)			6,326,765	6,326,765
Subtotal Community Resource Allocations	\$ 21,903,932	\$ 20,265,188	\$ (1,638,744)	\$ 342,734	\$ 857,266	\$ 19,065,188	\$ 20,265,188

Board Operations	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	5,306,145	5,066,321	(239,824)	1,979,663	3,086,658	5,066,321
Total Expenditures	\$ 27,210,077	\$ 25,331,509		\$ 1,979,663	\$ 3,086,658	
Fund Balance	\$ -	\$ -		\$ 553,485	\$ (553,485)	\$ -

NOTE: PY2013 funding period is available July 1, 2013 through June 30, 2015 (after two years, funds revert to the State for one additional year)
PY2012 funding period is available July 1, 2012 through June 30, 2014 (after two years, funds revert to the State for one additional year)

workforceCONNECTIONS
PY2013 WIA Formula Budget
July 1, 2013 - June 30, 2014
(Tentative Budget - May 1, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	33.18	30.18	2,531,439	2,692,533	161,094	888,536	1,803,997	2,692,533
7000 Accounting and Auditing			350,000	300,000	(50,000)	300,000	-	300,000
7005 Legal Fees			75,000	75,000	-	75,000	-	75,000
7010 Legal Publication Advertising			18,000	18,000	-	5,040	12,960	18,000
7020 Licenses and Permits			3,000	3,000	-	840	2,160	3,000
7025 Dues and Subscriptions			12,000	12,000	-	3,360	8,640	12,000
7030 Postage and Delivery			6,000	6,000	-	1,680	4,320	6,000
7035 Printing and Reproduction			12,000	12,000	-	3,360	8,640	12,000
7040 Office Supplies			15,000	15,000	-	4,200	10,800	15,000
7045 Systems Communications			50,000	50,000	-	14,000	36,000	50,000
7050 Tuition, Training, and Seminars - Staff			45,000	40,000	(5,000)	11,200	28,800	40,000
7055 Travel and Mileage - Staff			40,000	35,000	(5,000)	9,800	25,200	35,000
7060 Utilities			-	30,000	30,000	8,400	21,600	30,000
7065 Telephone			30,000	30,000	-	8,400	21,600	30,000
7070 Rent (Offices)			365,348	264,723	(100,625)	74,122	190,601	264,723
7075 Facilities Repairs & Maintenance			6,500	41,680	35,180	11,670	30,010	41,680
7080 Admin Support Contracts			120,000	135,000	15,000	135,000	-	135,000
7085 Program Support Contracts			120,000	85,000	(35,000)	-	85,000	85,000
7085 Program Support Contracts - IT NVTrac/Web			159,000	121,800	(37,200)	-	121,800	121,800
7090 Non-Board Meetings and Outreach			45,000	19,168	(25,832)	5,367	13,801	19,168
7095 Board Meetings and Travel			23,000	18,000	(5,000)	-	18,000	18,000
7100 Insurance			47,500	47,500	-	13,300	34,200	47,500
7100-7120 Employee Fringe Benefits			789,757	846,140	56,383	279,226	566,914	846,140
7125 Employer Payroll Taxes			75,945	80,777	4,832	26,656	54,121	80,777
7130/7135 Payroll Services and Bank Fees			16,000	11,000	(5,000)	11,000	-	11,000
7200 Equipment - Operating Leases			15,000	15,000	-	4,200	10,800	15,000
8500 Capital - Equipment and Furniture			75,000	62,000	(13,000)	17,360	44,640	62,000
8900 Strategic Initiative - WIA			260,656	-	(260,656)	67,946	(67,946)	-
Subtotal Board Operations			5,306,145	5,066,321	(239,824)	1,979,663	3,086,658	5,066,321

**Workforce Connections
Program Year 2013
WIA Formula Budget Narrative**

Workforce Connections is responsible for providing management and oversight of the Workforce Investment Area's employment and training programs and services. The Board's staff provides direct support to the Workforce Investment Area by carrying out the Board's operations plans. Staff responsibilities include implementing Board policies and establishing techniques and methods to achieve the Board's mission. Staff administers and oversees all internal administrative service provisions, including program administration, management analysis and administration support for the Workforce Investment Board.

Revenues:

Workforce Investment Act (WIA) Program Year PY2013 allotted funds are estimated in the amount of \$18,831,484. Funding is allocated among the three funding streams: Adult - \$5,782,124, Dislocated Worker - \$7,140,903, Youth - \$5,908,457.

Although the State's overall WIA funding will not decrease, the possible reallocation of 10% to DETR for Governor's Reserve would result in a decrease in funding to Workforce connections. Overall funding for PY2013 is projected to decrease by \$671,056 (-3.44%), compared to the PY 2012 WIA allocation which was \$19,502,540.

Other anticipated funding includes operating carry forward funds from PY2012 WIA allocation estimated at \$6,500,000 and interest at \$25.

Total budgeted revenues for PY2013 are \$25,331,509.

Expenditures – Community Resource Allocation:

In May 2013, the Board will review funding for the One-Stop Career Center and Systems Operations as well as the extension of the Adult and Dislocated Worker PY2011 and PY2012 contracts. Existing contracts for the LV Clark County Urban League Computer Center and Easter Seals of Southern Nevada will continue into PY2013.

On April 23, 2013, the Board approved no-cost extensions of the Youth PY2011 and PY2012 contracts for Summer Component/ Year Round, In-School, Out of School, Re-Entry and the Rural Youth program. Contracts for Olive Crest, Goodwill of Southern Nevada, Southern Nevada Regional Housing Authority and the Latin Chamber Green Consortium will continue into PY2013.

Administrative and Program Operating Expenditures – Board Staff:

The Department of Labor allows local workforce investment boards to expend up to 10% of their total formula funding allocation for administrative services. For programmatic operations and oversight, the board of directors has allocated 10% of the total budget allocation. Such operational and management oversight includes but is not limited to:

- Providing technical assistance to contracted service providers
- Tracking and monitoring of participating clients and performance outcome
- Program oversight and monitoring of service provider contracts

6500 - Salaries: \$2,692,533 – An increase of \$161,094 - Allocated costs for administrative and program staff salaries. This increase primarily funds two Business Services positions being reallocated from a separate DETR inter local contract to Workforce Connections operations and employee retirement changes. We will receive additional dislocated worker funds from DETR directly to fund these two positions.

7000 - Accounting and Auditing: \$300,000 – A decrease of \$50,000 – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support. This decrease reflects the reduced contract amount negotiated with the A-133 auditors.

A-133 Audit	\$ 80,000
Auditing Services	\$ 55,000
Accounting Services	\$165,000

7005 Legal Fees: \$50,000 – A decrease of \$25,000 – Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies. This decrease is due to a decrease in meeting support and attendance.

7010 Legal Publication Advertising: \$18,000 – Allocated costs for legal publications including job postings, Request for Proposals notices, and controlled advertisements.

7020 Licenses and Permits: \$3,000 – Allocated costs for software licenses and permits associated with new computers or purchased upgrades for current software.

7025 Dues and Subscriptions: \$12,000 – Allocated costs for memberships in trade and technical associations that benefit Workforce Connections’ outreach and oversight initiatives. They offer valuable key contacts for workforce/economic development and technical information support.

7030 Postage and Delivery: \$6,000 – Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery.

7035 Printing and Reproduction: \$12,000 – Allocated costs for monthly copier per copy charges and other ancillary copying and printing costs associated with Board administration and daily operations.

7040 Office Supplies: \$15,000 – Allocated costs for various office supplies needed for daily operations.

7045 Systems Communications: \$50,000 – Allocated costs for support systems such as data backup, T-1 computer lines, and web hosting for internal e-mail support.

- 7050 Tuition, Training, and Seminars (Staff): \$45,000 – A decrease of \$5,000** – Allocated costs for local and out-of-town staff training and seminars for both local and out-of-town locations for fiscal, program, and systems management. This decrease reflects a decrease in out-of-town training.
- 7055 Travel and Mileage (Staff): \$40,000** – Allocated costs for local mileage and out-of-town staff travel for grant related matters such as State and USDOL sponsored training and conferences. Mileage includes an array of programmatic and fiscal activities, as well as local and rural areas site reviews and monitoring visits to ensure compliance with WIA initiatives and work plans.
- 7060 Utilities: A new line item \$30,000** – Allocated costs for utilities for the new location. Utilities are included in our current lease agreement.
- 7065 Telephone: \$30,000** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.
- 7070 Rent (Offices): \$264,723 – A decrease of \$100,625** - Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions. This decrease is primarily due to a reduction in rent expense for the new staff office location.
- 7075 Facilities Maintenance: \$41,680 – An increase of \$35,180** - Allocated costs for equipment or facility repairs and maintenance. This increase is primarily for janitorial, facilities maintenance and pest control for the new location. These services were included in our current lease agreement.
- 7080 Admin Support Contracts: \$135,000 – A reclassification of \$15,000** - Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management. This increase is for the reclassification of a financial software system small maintenance contract from capital equipment line item #8500.
- 7085 Program Support Contracts: \$85,000 – A decrease of \$35,000** - Allocated costs for program support training agreements and security guard costs. This decrease is primarily due to the closeout of the healthcare information technology contract.
- 7085 Program Support Contracts – IT NVTrac and Web: \$121,800 – A decrease of \$37,200** - Allocated costs for temporary staffing to support program and data support activities. The decrease is due to reduced consultant time needed to maintain the NVTrak software.
- 7090 Non-Board Meetings and Outreach: \$39,168 – A decrease of \$5,832** –Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services. This decrease is a result of assessing the upcoming year’s outreach efforts.
- 7095 Board Meetings and Travel: \$18,000 – A decrease of \$5,000** - Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities. This decrease is due to a reduction in facility rental for Board meetings.

7100 Insurance: \$47,500 –Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ omission and errors liability.

7100-7120 Employee Fringe Benefits: \$846,140 – An increase of \$56,383 - Allocated costs for employee benefits including medical, dental, life insurance, and Public Employees Retirement System (PERS) contributions. A rate of 35% of the total salaries is used to calculate the fringe benefits. This increase is for the Business Services positions being reallocated to Operations.

7125 - Employer Payroll Taxes: \$80,777 – An increase of \$4,832 - Allocated costs for employer payroll taxes which are calculated at 3% of total salaries. This increase is driven by the salary increase noted above.

7130-7135 Bank/Payroll Services: \$11,000 – A decrease of \$5,000 – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services. This decrease is due to the reduction of the negotiated banking agreement and payroll services agreement.

Bank Fees	\$6,000
Payroll Services	\$5,000

7200 Equipment – Operating Leases: \$15,000 – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations.

8500 Capital – Equipment and Furniture: \$62,000 – A reclassification of \$13,000 - Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff. This decrease is due to financial system maintenance reclassified to Admin Support Contracts line item #7080.

8900 Strategic Initiatives: \$0 – A decrease of \$260,656 - This account line was created to utilize and track strategic projects in support of workforce initiatives with detailed tactics and strategies in response to unanticipated high demand workforce needs. These funds are available to be allocated for future workforce initiatives approved by the Board. This decrease is directly related to all of the above requested changes.

workforceCONNECTIONS
PY2012 WIA Formula Budget
July 1, 2012 - June 30, 2013
(Revised Budget - March 20, 2013)

Revenue by Funding Stream	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2012 Adult	8,316,715	8,316,715	-	831,672	831,672	6,653,371	8,316,715
PY2012 Dislocated Worker	4,847,926	4,847,926	-	484,793	484,793	3,878,340	4,847,926
PY2012 Dislocated Worker - Addl. DETR Allocation Jan 2013	679,465	679,465	-			679,465	679,465
PY2012 Dislocated Worker - Addl. DETR Allocation Apr 2013	1,358,271	1,358,271	-	135,827	135,827	1,086,617	1,358,271
PY2012 Youth	6,337,899	6,337,899	-	633,790	633,790	5,070,319	6,337,899
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	669,776	669,776	-	66,978	66,978	535,820	669,776
PY2011 Adult Carry Forward	1,000,000	1,000,000	-	100,000	100,000	800,000	1,000,000
PY2011 Dislocated Worker Carry Forward	1,000,000	1,000,000	-	100,000	100,000	800,000	1,000,000
PY2011 Youth Carry Forward	3,000,000	3,000,000	-	300,000	300,000	2,400,000	3,000,000
Other Revenues (Interest)	25	25	-		25	-	25
Governor's Reserve - Strategic Initiative			-		-		-
Total Revenue by Funding Stream	\$ 27,210,077	\$ 27,210,077	\$ -	\$ 2,653,060	\$ 2,653,085	\$ 21,903,932	\$ 27,210,077
				Subtotal Board Operations	\$ 5,306,145		

Notes:

1. PY2012 Revenues include WIA funding in the total amount of \$22,210,052.
2. Carry forward funds have been estimated for PY2011 in the amount of \$5,000,000. These fund estimates may be revised later this year when the A-133 audit is complete.
3. The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 10% of the total allocation for program management and oversight.
4. WIA funds have a two year life at the local board level and an additional year at the state level.

Community Resource Allocations	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	One-Stop System	Staff Office Relocation	Community Resource Allocations	TOTAL
Adult Services	7,453,371	7,453,371	-	1,000,000		6,453,371	7,453,371
Dislocated Worker Services	6,980,242	6,980,242	-		1,435,600	5,544,642	6,980,242
Youth Services	7,470,319	7,470,319	-			7,470,319	7,470,319
Subtotal Community Resource Allocations	\$ 21,903,932	\$ 21,903,932	\$ -	\$ 1,000,000	\$ 1,435,600	\$ 19,468,332	\$ 21,903,932

Board Operations	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Admin	Program	Total	
Subtotal Operating Expenditures	5,306,145	5,306,145	-	1,836,702	3,469,443	5,306,145	
Total Expenditures	\$ 27,210,077	\$ 27,210,077		\$ 1,836,702	\$ 3,469,443	\$ 21,903,932	\$ 27,210,077
Fund Balance	\$ -	\$ -		\$ 816,358	\$ (816,358)	\$ -	\$ -

NOTE: PY2012 funding period is available July 1, 2012 through June 30, 2014 (after two years, funds revert to the State for one additional year)
PY2011 funding period is available July 1, 2011 through June 30, 2013 (after two years, funds revert to the State for one additional year)

workforceCONNECTIONS
PY2012 WIA Formula Budget
July 1, 2012 - June 30, 2013
(Revised Budget - March 20, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Admin	Program	Total
6500 Salaries	31.18	27.18	2,531,439	2,531,439	-	759,432	1,772,007	2,531,439
7000 Accounting and Auditing			350,000	350,000	-	350,000	-	350,000
7005 Legal Fees			75,000	75,000	-	75,000	-	75,000
7010 Legal Publication Advertising			18,000	18,000	-	7,380	10,620	18,000
7020 Licenses and Permits			3,000	3,000	-	900	2,100	3,000
7025 Dues and Subscriptions			12,000	12,000	-	3,600	8,400	12,000
7030 Postage and Delivery			6,000	6,000	-	1,800	4,200	6,000
7035 Printing and Reproduction			12,000	12,000	-	3,600	8,400	12,000
7040 Office Supplies			15,000	15,000	-	4,500	10,500	15,000
7045 Systems Communications			50,000	50,000	-	20,500	29,500	50,000
7050 Tuition, Training, and Seminars - Staff			45,000	45,000	-	18,450	26,550	45,000
7055 Travel and Mileage - Staff			40,000	40,000	-	12,000	28,000	40,000
7060 Utilities (included in Rent)			-	-	-	-	-	-
7065 Telephone			30,000	30,000	-	12,300	17,700	30,000
7070 Rent (Offices)			365,348	365,348	-	109,604	255,744	365,348
7075 Facilities Maintenance			6,500	6,500	-	1,950	4,550	6,500
7080 Admin Support Contracts			120,000	120,000	-	120,000	-	120,000
7085 Program Support Contracts			120,000	120,000	-	-	120,000	120,000
7085 Program Support Contracts - IT NVTrac/Web			159,000	159,000	-	-	159,000	159,000
7090 Non-Board Meetings and Outreach			45,000	45,000	-	13,500	31,500	45,000
7095 Board Meetings and Travel			23,000	23,000	-	-	23,000	23,000
7100 Insurance			47,500	47,500	-	19,475	28,025	47,500
7100-7120 Employee Fringe Benefits			789,757	789,757	-	236,927	552,830	789,757
7125 Employer Payroll Taxes			75,945	75,945	-	22,784	53,161	75,945
7130/7135 Payroll Services and Bank Fees			16,000	16,000	-	16,000	-	16,000
7200 Equipment - Operating Leases			15,000	15,000	-	4,500	10,500	15,000
8500 Capital - Tenant Impr., Equipment and Furniture			75,000	75,000	-	22,500	52,500	75,000
8900 Strategic Initiative - WIA			260,656	260,656	-	-	260,656	260,656
Subtotal Board Operations			5,306,145	5,306,145	-	1,836,702	3,469,443	5,306,145

**Workforce Connections
Program Year 2012
WIA Formula Budget Narrative**

Workforce Connections is responsible for providing management and oversight of the Workforce Investment Area's employment and training programs and services. The Board's staff provides direct support to the Workforce Investment Area by carrying out the Board's operations plans. Staff responsibilities include implementing Board policies and establishing techniques and methods to achieve the Board's mission. Staff administers and oversees all internal administrative service provisions, including program administration, management analysis and administration support for the Workforce Investment Board.

Revenues:

Workforce Investment Act (WIA) Program Year PY 2012 allotted funds are in the amount of \$22,210,052. Allocated (revised) among the three funding streams: Adult - \$8,316,715, Dislocated Worker - \$4,847,926, Youth - \$6,337,899, and Dislocated Worker Rapid Response Funds - \$679,465. In addition, more Dislocated Worker funds were received in February in the amount of \$2,028,047 from State Rapid Response funds.

Overall funding for PY 2012 was increased by \$4,009,441 (18.05%), compared to the Program Year 2011 WIA allocation which was \$18,200,611.

Other anticipated funding includes operating carry forward funds from Program Year 2011 WIA allocation estimated at \$5,000,000 and interest at \$25.

Total budgeted revenues for PY 2012 are \$27,210,077.

Expenditures – Community Resource Allocation:

On May 22, 2012, the Board approved extension of the Adult and Dislocated Worker PY2011 contracts in the amount of \$9,100,000 and a new PY2012 contract for adult re-entry services in the amount of \$700,000. In May and June 2012, the Board approved Youth PY2012 contracts in the amount of \$1,750,000 for out-of-school, \$1,944,000 for in-school youth programs, and \$300,000 for the youth re-entry program. The Board also approved an extension for Lincoln County's youth program in the amount of \$100,000 and an extension for Nye Community Coalition youth program in the amount of \$150,000.

Administrative and Program Operating Expenditures – Board Staff:

The Department of Labor allows local workforce investment boards to expend up to 10% of their total formula funding allocation for administrative services. For programmatic operations and oversight, over the last four years, the board of directors had allocated 16% of the total budget allocation. Effective July 1, 2012, the Board of Directors elected to reduce the programmatic amount to 10%. Such operational and management oversight includes but is not limited to:

- Providing technical assistance to contracted service providers
- Tracking and monitoring of participating clients and performance outcome
- Program oversight and monitoring of service provider contracts

6500 - Salaries: \$2,531,439 – Increase of \$79,676 - Allocated costs for administrative and program staff salaries.

7000 - Accounting and Auditing: \$350,000 – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

A-133 Audit	\$175,000
Accounting Services	\$175,000

7005 Legal Fees: \$75,000 – Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies.

7010 Legal Publication Advertising: \$18,000 – Allocated costs for legal publications including job postings, Request for Proposals notices, and controlled advertisements.

7020 Licenses and Permits: \$3,000 – Allocated costs for software licenses and permits associated with new computers or purchased upgrades for current software.

7025 Dues and Subscriptions: \$12,000 – Allocated costs for memberships in trade and technical associations that benefit Workforce Connections’ outreach and oversight initiatives. They offer valuable key contacts for workforce/economic development and technical information support.

7030 Postage and Delivery: \$6,000 – Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery.

7035 Printing and Reproduction: \$12,000 – Allocated costs for monthly copier per copy charges and other ancillary copying and printing costs associated with Board administration and daily operations.

7040 Office Supplies: \$15,000 – Allocated costs for various office supplies needed for every day operations.

7045 Systems Communications: \$50,000 – Allocated costs for support systems such as data backup, T-1 lines, and web hosting for internal e-mail support.

7050 Tuition, Training, and Seminars (Staff): \$45,000 – Increase of \$5,000 - Allocated costs for staff training and seminars for both local and out-of-town locations for fiscal, program, and systems management.

- 7055 Travel and Mileage (Staff): \$40,000 – Increase of \$10,000** - Allocated costs for local mileage and out-of-town staff travel for grant related matters such as State and USDOL sponsored training and conferences. This account line also covers travel for staff training on an array of programmatic and fiscal activities, as well as local and rural areas site reviews and monitoring visits to ensure compliance with WIA initiatives and work plans
- 7060 Utilities: \$0** – Allocated costs for utilities which are currently included in the monthly lease agreement.
- 7065 Telephone: \$30,000** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.
- 7070 Rent (Offices): \$365,348** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$6,500** – Allocated costs for equipment or facility repairs and maintenance not included in the monthly rent payments for Workforce Connections’ administration offices.
- 7080 Admin Support Contracts: \$120,000** – Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$120,000 – Increase of \$60,000** - Allocated costs for program support agreements and temporary staffing to support program activities.
- 7085 Program Support Contracts – IT NVTrac and Web: \$159,000 – Increase of \$22,000** - Allocated costs for program support agreements and temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$45,000 – Increase of \$15,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7095 Board Meetings and Travel: \$23,000 – Increase of \$5,000** - Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$47,500 – Increase of \$7,500** - Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ omission and errors liability.
- 7100-7120 Employee Fringe Benefits: \$789,757 – Decrease of \$34,061** - Allocated costs for employee benefits including medical, dental, life insurance, and Public Employees Retirement System (PERS) contributions. A rate of 35% of the total salaries used to calculate the fringe benefits.
- 7125 - Employer Payroll Taxes: \$75,945 – Increase of \$3,141** - Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.

7130-7135 Bank/Payroll Services: \$16,000 – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.

Bank Fees	\$9,000
Payroll Services	\$7,000

7200 Equipment – Operating Leases: \$15,000 – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations.

8500 Capital – Equipment and Furniture: \$75,000 – Increase of \$20,000 - Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

8900 Strategic Initiatives: \$260,656 – Decrease of \$193,256 - This account line was created to utilize and track strategic projects in support of workforce initiatives with detailed tactics and strategies in response to unanticipated high demand workforce needs. These funds are available to be allocated for future workforce initiatives approved by the Board.

workforceCONNECTIONS --Operations and One-Stop Side-by-Side
July 1, 2012 - June 30, 2013
(Updated March 21, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	One-Stop Center	Proposed Budget PY2012	One-Stop System	Authorized FTE	Actual FTE	Proposed Budget PY2012	TOTAL
MAY & JUNE										
6500 Salaries	31.88	27.88	2,531,439	Salaries	-	Salaries	7.00	6.00	184,474	2,715,913
7000 Accounting and Auditing			350,000	Accounting and Auditing	-	Accounting and Auditing			-	350,000
7005 Legal Fees			75,000	Legal Fees	-	Legal Fees			30,766	105,766
7010 Legal Publication Advertising			18,000	Legal Publication Advertising	-	Legal Publication Advertising			834	18,834
7020 Licenses and Permits			3,000	License and Permits	-	License and Permits			306	3,306
7025 Dues and Subscriptions			12,000	Dues and Subscriptions	500	Dues and Subscriptions			-	12,500
7030 Postage and Delivery			6,000	Postage and Delivery	500	Postage and Delivery			1,522	8,022
7035 Printing and Reproduction			12,000	Printing and Reproduction	1,400	Printing and Reproduction			2,100	15,500
7040 Office Supplies			15,000	Office Supplies	2,000	Office Supplies			1,888	18,888
7045 Systems Communications			50,000	Systems Comm./Telephone Support	1,000	Systems Comm./Telephone Support			5,000	56,000
7050 Tuition, Training, and Seminars - Staff			45,000	Tuition, Training, and Seminars - Staff	-	Tuition, Training, and Seminars - Staff			500	45,500
7055 Travel and Mileage - Staff			40,000	Travel and Mileage - Staff	-	Travel and Mileage - Staff			500	40,500
7060 Utilities				Utilities	2,000	Utilities			11,925	13,925
7060 Utilities (Deposit)				Utilities (Deposit)	-	Utilities (Deposit)			4,560	4,560
7065 Telephone			30,000	Telephone	-	Telephone			550	30,550
7070 Rent (Offices)			365,348	Rent (Offices)	11,600	Rent (Offices)			33,840	410,788
7070 Rent (Deposit)				Rent (Deposit)	-	Rent (Deposit)			52,816	52,816
7075 Facilities Maintenance			6,500	Facilities Repairs and Maintenance	1,860	Facilities Repairs and Maintenance			5,580	13,940
7080 Admin Support Contracts			120,000	Admin Support Contracts	-	Admin Support Contracts			-	120,000
7085 Program Support Contracts			120,000	Program Support Contracts	5,400	Program Support Contracts			221,962	347,362
7085 Program Support Contracts - IT NVTrac/Wet			159,000	Program Support Contracts - IT NVTrac/W	-	Program Support Contracts - IT NVTrac/Web			50,000	209,000
7090 Non-Board Meetings and Outreach			45,000	Non-Board Meetings and Outreach	416	Non-Board Meetings and Outreach			5,000	50,416
7095 Board Meetings and Travel			23,000	Board Meetings and Travel	-	Board Meetings and Travel			-	23,000
7100 Insurance			47,500	Insurance	-	Insurance			15,000	62,500
7100-7120 Employee Fringe Benefits			789,757	Employee Fringe Benefits	-	Employee Fringe Benefits			66,092	855,849
7125 Employer Payroll Taxes			75,945	Employer Payroll Taxes	-	Employer Payroll Taxes			5,665	81,610
7130/7135 Payroll Services and Bank Fees			16,000	Payroll Services and Bank Fees	-	Payroll Services and Bank Fees			350	16,350
7200 Equipment - Operating Leases			15,000	Equipment - Operating Leases	1,600	Equipment - Operating Leases			2,400	19,000
8500 Capital - Tenant Impr, Equip and Furniture			75,000	Capital - Tenant Impr, Equip and Furniture	-	Capital - Tenant Impr, Equip and Furniture			1,518,756	1,593,756
Depreciation (TI, Furnishing, Equip)			-	Depreciation (TI, Furnishing, Equip)	13,625	Depreciation (TI, Furnishing, Equip)			-	13,625
8900 Strategic Initiative - WIA			260,656	Strategic Initiative - WIA	-	Strategic Initiative - WIA			171,313	431,969
Subtotal Board Operations			5,306,145	Subtotal One-Stop Center	41,901	Subtotal One-Stop System			2,393,699	7,741,745
									2,435,600	

workforce CONNECTIONS

Audit Findings for PY2011
(Year Ended June 30, 2012)

Monthly Status Report
April 2013

Finding	Type	Description	Target Date	Audit					
				PY2011	PY2010	PY2009	PY2008	PY2007	PY2006
				ended	ended	ended	ended	ended	ended
				6/30/2012	6/30/2011	6/30/2010	6/30/2009	6/30/2008	6/30/2007
12-1	Federal Grants	Funding federal grants in advance - excessive time elapsed between receipt of funds and disbursement of funds	June 2013	X	X	X	X		
		Action: Apr 2013 - Efforts to pay subrecipients within two days of receiving funds from the State is the goal. When funds are drawn for a provider, and not paid to them, the funds will be swapped on the subsequent draw to avoid using those funds for other expenses.							
		Action: Ongoing - FE must be kept up-to-date monthly to ensure accuracy.							
12-2	Federal Grants	Requests for funds need to be complete, accurate, and agree to supporting documentation.	July 2012	X	X	X			
		Action: Apr 2013 - Staff will continue to review all provider invoices to ensure accuracy and completeness. They will then obtain signatures that verify independent review.							
12-3	Federal Grants	Documentation supporting program participant eligibility shall be complete, accurate, and retained	June 2013	X	X				
		Status: Policies and procedures have been developed and annual monitoring by program staff will ensure complete and accurate records.							
		Action: Apr 2013 - The Quality Assurance manager will review records for the internal and direct programs that have participant files. This will be a formal process to help make sure all participant files have proper eligibility documentation.							
12-4	Federal Grants	Property records shall be complete, accurate and equipment will be properly accounted for.	June 2013	X					
		Status: Policies and procedures will be followed to properly track equipment.							
		Action: Apr 2013 - Staff has requested and received authorization from the state to dispose of a large list of fully depreciated assets. We are in the process of reconciling our asset list with the funded partner asset lists to make sure we have all our assets coded correctly.							

workforce CONNECTIONS

Audit Findings for PY2011
(Year Ended June 30, 2012)

Monthly Status Report
April 2013

Finding	Type	Description	Target Date	Audit							
				PY2011	PY2010	PY2009	PY2008	PY2007	PY2006		
				ended	ended	ended	ended	ended	ended		
				6/30/2012	6/30/2011	6/30/2010	6/30/2009	6/30/2008	6/30/2007		
						(1/31/2013)	(2/24/2012)	(4/29/2011)	(06/08/2010)	(09/22/2009)	(07/22/2008)
Findings below did not recur in the latest audit.											
11-1	Financial Reporting	Lack of Policies and Procedures and GAAP adherence - improved from last year but still lacks effective policy and procedures Status: The Finance staff will continue to operate within established policies and modify those that need to be updated. Adherence to GAAP will always be the goal.			X	X	X	X	X		
11-2	Financial Reporting	Lack or insufficient skills and knowledge to perform governmental accounting utilizing GAAP - improved from last year but still needs improvement Status: The Finance Manager and Financial Consultant are providing the expertise necessary to provide the skills and knowledge that have been needed. Staff will keep up skills by attending all applicable training.			X	X	X	X			
11-3	Federal Grants	SEFA schedules did not agree with supporting records or documentation Status: The FE system continues to be reconciled to the supporting draw and invoice records.			X	X	X	X	X		
11-6	Federal Grants	ARRA - timely reporting of quarterly reports Status: All of the ARRA funds have been expended and there are no more reports due.			X	X					
11-8	Federal Grants	Sub-recipients awards did not contain the required information Status: All contracts for program year 2011 included the new template that ensured all the required information was entered into the contracts.			X	X	X				X
11-9	Federal Grants	Financial reporting of Form ETA 9130 - timely submissions Status: A spreadsheet was developed for monitoring all report due dates and two fiscal staff are required to monitor the spreadsheet to ensure every report is submitted in advance of its deadline. Action: Ongoing - monthly monitoring must continue to take place to ensure reports meet all deadlines.			X	X					
11-10	Federal Grants	Monitoring of sub-recipients - Annual Monitoring and Tracking of Findings Status: Dept of Labor requires annual financial reviews of subrecipients. Our policy was updated. A monitoring spreadsheet has been developed to track all findings. Action: Apr 2013 - Continue the annual fiscal monitoring of all service provider contracts. Reports must be issued within 30 days.			X	X	X				

MARCH YTD 2013 REPORT-FINAL

workforce CONNECTIONS

PY2012 WIA Formula Expenses

Administrative and Program Operating Budget

For the Period : July 1, 2012 through June 30, 2013

Line Item Number	Budget	% of Program Year Concluded 75.00%											
		Operating Expenses			ACTUAL EXPENSES			Budget Authority Remaining			% Expended from Budget		
		Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
6500	Salaries	759,432	1,772,007	2,531,439	424,600	1,002,493	1,427,093	334,832	769,514	1,104,346	55.91%	56.57%	56.37%
7000	Accounting and Auditing	350,000	0	350,000	183,960	0	183,960	166,040	0	166,040	52.56%	0.00%	52.56%
7005	Legal Fees	75,000	0	75,000	35,538	0	35,538	39,462	0	39,462	47.38%	0.00%	47.38%
7010	Legal Publication Advertising	5,040	12,960	18,000	762	1,885	2,647	4,278	11,075	15,353	15.12%	14.54%	14.71%
7020	Licenses and Permits	840	2,160	3,000	115	285	400	725	1,875	2,600	13.72%	13.20%	13.35%
7025	Dues and Subscriptions	3,360	8,640	12,000	1,150	2,843	3,993	2,210	5,797	8,007	34.22%	32.91%	33.28%
7030	Postage & Delivery	1,680	4,320	6,000	640	1,583	2,223	1,040	2,737	3,777	38.09%	36.64%	37.04%
7035	Printing and Reproduction	3,360	8,640	12,000	1,982	4,902	6,884	1,378	3,738	5,116	58.99%	56.74%	57.37%
7040	Office Supplies	4,200	10,800	15,000	2,641	6,531	9,171	1,559	4,269	5,829	62.87%	60.47%	61.14%
7045	System Communications	14,000	36,000	50,000	11,304	27,958	39,262	2,696	8,042	10,738	80.74%	77.66%	78.52%
7050	Tuition, Training and Seminars	18,450	26,550	45,000	5,729	14,171	19,900	12,721	12,379	25,100	31.05%	53.37%	44.22%
7055	Travel and Mileage (Staff)	12,000	28,000	40,000	6,266	15,498	21,764	5,734	12,502	18,236	52.22%	55.35%	54.41%
7060	Utilities (Included in Rent)	0	0	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
7065	Telephone	8,400	21,600	30,000	3,151	7,793	10,945	5,249	13,807	19,055	37.51%	36.08%	36.48%
7070	Rent	102,297	263,051	365,348	63,513	157,084	220,597	38,784	105,967	144,751	62.09%	59.72%	60.38%
7075	Facilities Maintenance	1,820	4,680	6,500	420	1,040	1,460	1,400	3,640	5,040	23.10%	22.22%	22.47%
7080/7085	Support Contracts	120,000	279,000	399,000	94,275	153,028	247,303	25,725	125,972	151,697	78.56%	54.85%	61.98%
7090	Non-Board Meetings & Outreach	13,500	31,500	45,000	7,597	18,789	26,386	5,903	12,711	18,614	56.27%	59.65%	58.63%
7095	Board Meetings and Travel	0	23,000	23,000	0	9,306	9,306	0	13,694	13,694	0.00%	40.46%	40.46%
7100	Insurance	19,475	28,025	47,500	10,206	25,242	35,448	9,269	2,783	12,052	52.41%	90.07%	74.63%
7120	Employee Fringe Benefits	236,927	552,830	789,757	118,845	293,935	412,781	118,082	258,895	376,976	50.16%	53.17%	52.27%
7125	Employer Payroll Taxes	22,784	53,161	75,945	9,625	23,806	33,431	13,159	29,355	42,514	42.25%	44.78%	44.02%
7130/7135	Payroll Services and Bank Fees	16,000	0	16,000	5,301	0	5,301	10,699	0	10,699	33.13%	0.00%	33.13%
7200	Equipment - Operating Leases	4,500	10,500	15,000	3,038	7,515	10,553	1,462	2,985	4,447	67.52%	71.57%	70.36%
7600	Youth Program Activities	0	0	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
7605	Adult/DW Program Activities	0	0	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
8500	Equipment and Furniture	22,500	52,500	75,000	9,461	23,400	32,861	13,039	29,100	42,139	42.05%	44.57%	43.82%
8510	Software - NV Trac Data System	0	0	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
8900	Strategic Initiative (Operations)	0	260,656	260,656	0	0	0	0	260,656	260,656	0.00%	0.00%	0.00%
	Total	1,815,565	3,490,580	5,306,145	1,000,122	1,799,086	2,799,208	815,443	1,691,494	2,506,937	55.09%	51.54%	52.75%

Note: 7045 Systems Communication is slightly high based on the YTD average due to annual warranty renewals, 7100 Insurance is elevated based on the year to date average due to annual renewals. Both of these accounts will come into line over the next three months.

Legend	
	Correct Now
	Watch
	OK

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Adult/Dislocated Worker Programs
April 25, 2013

Amounts for Providers reflect invoiced allowable expenditures through March 2013. Starred lines only reflect expenditures through February 2013.

All Contracts have an ending date of June 30, 2013 unless noted.

WIA PY11-PY12 Adult and Dislocated Worker Green Sector

Provider	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance	PY11-12	
							SESP Expenses	
Bridge Counseling Associates*	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	100.00%	\$ -	\$ 76,600	
Bridge Counseling Associates-PY12 extension	\$ 700,000	\$ 206,368	\$ 104,195	\$ 310,564	44.37%	\$ 389,436		See above line
GNJ Family Life Center	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -	\$ 36,500	
GNJ Family Life Center-PY12 extension	\$ 1,200,000	\$ 446,743	\$ 389,966	\$ 836,709	69.73%	\$ 363,291		See above line
Goodwill of Southern Nevada	\$ 600,000	\$ 445,000	\$ 155,000	\$ 600,000	100.00%	\$ -	\$ 57,771	
Goodwill of Southern Nevada-PY12 extension*	\$ 1,200,000	\$ 555,071	\$ 174,315	\$ 729,386	60.78%	\$ 470,614		See above line
Latin Chamber Foundation*	\$ 600,000	\$ 360,466	\$ 220,000	\$ 580,466	96.74%	\$ 19,534	\$ 94,438	
Nevada Partners, Inc	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -	\$ 55,662	
So. NV Regional Housing Authority	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -	\$ 8,848	
Total	\$ 6,175,000	\$ 2,951,148	\$ 1,980,976	\$ 4,932,124	79.87%	\$ 1,242,876	\$ 329,818	
		60%	40%					

WIA PY11-PY12 Adult and Dislocated Worker Health Sector

Provider	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance	PY11-12	
							SESP Expenses	
CCSD - Desert Rose (contract ends 12/31/2012)	\$ 500,000	\$ 259,837	\$ 142,305	\$ 402,142	80.43%	\$ 97,858	\$ -	
Foundation for an Independent Tomorrow	\$ 600,000	\$ 335,000	\$ 265,000	\$ 600,000	100.00%	\$ -	\$ 1,000	
Foundation for an Independent Tomorrow-PY12 extension	\$ 1,200,000	\$ 438,373	\$ 367,849	\$ 806,222	67.19%	\$ 393,778		See above line
Latin Chamber Foundation	\$ 600,000	\$ 380,000	\$ 220,000	\$ 600,000	100.00%	\$ -		See Green Above
Latin Chamber Foundation-PY12 extension*	\$ 1,200,000	\$ 226,709	\$ 152,000	\$ 378,709	31.56%	\$ 821,291		See Green Above
Nevada Hospital Association	\$ 600,000	\$ 570,000	\$ 30,000	\$ 600,000	100.00%	\$ -	\$ -	
Nevada Hospital Association-PY12 extension	\$ 900,000	\$ 673,574	\$ 3,665	\$ 677,239	75.25%	\$ 222,761		See above line
Nevada Partners, Inc	\$ 600,000	\$ 360,000	\$ 240,000	\$ 600,000	100.00%	\$ -		See Green Above
Nevada Partners, Inc-PY12 extension	\$ 1,200,000	\$ 642,013	\$ 284,598	\$ 926,612	77.22%	\$ 273,388		See Green Above
So. NV Regional Housing Authority	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -		See Green Above
So. NV Regional Housing Authority-PY12 extension	\$ 500,000	\$ 229,396	\$ 119,102	\$ 348,499	69.70%	\$ 151,501		See Green Above
Total	\$ 8,075,000	\$ 4,202,402	\$ 1,912,020	\$ 6,114,422	75.72%	\$ 1,960,578	\$ 1,000	
		69%	31%					

WIA PY11-PY12 Adult and Dislocated Worker Rural Services

Provider	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance	PY11-12	
							SESP Expenses	
Lincoln County School District	\$ 100,000	\$ 16,837	\$ 11,909	\$ 28,746	28.75%	\$ 71,254	\$ -	
Nye Communities Coalition	\$ 750,000	\$ 375,000	\$ 375,000	\$ 750,000	100.00%	\$ -	\$ 14,306	
Nye Communities Coalition-PY12 extension	\$ 950,000	\$ 204,200	\$ 92,212	\$ 296,412	31.20%	\$ 653,588		See above line
Total	\$ 1,800,000	\$ 596,037	\$ 479,121	\$ 1,075,159	59.73%	\$ 724,841	\$ 14,306	
		55%	45%					

WIA PY12 Adult and Dislocated Worker Re-Entry Services

Provider	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Foundation for an Independent Tomorrow	\$ 700,000	\$ 388,827	\$ -	\$ 388,827	55.55%	\$ 311,173
Total	\$ 700,000	\$ 388,827	\$ -	\$ 388,827	55.55%	\$ 311,173
		100%	0%			

Total PY11-PY12 Adult/DW	\$ 16,750,000	\$ 8,138,414	\$ 4,372,118	\$ 12,510,532	74.69%	\$ 4,239,468
		65%	35%			

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Youth Programs
April 25, 2013

Amounts for Providers reflect invoiced allowable expenditures through March 2013. Starred lines only reflect expenditures through February 2013.

WIA PY11 Youth General

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Latin Chamber Foundation-PY11 Summer Component	6/1/12-6/30/13	\$ 250,000	\$ 148,093	\$ 72,769	\$ 220,862	88.34%	\$ 29,138
Latin Chamber Foundation-PY11 Green Consortium	5/1/12-9/30/13	\$ 500,000	\$ 96,938	\$ 120,945	\$ 217,883	43.58%	
Nevada Partners, Inc-PY11 Year Round	7/1/11-6/30/13	\$ 500,000	\$ 235,735	\$ 258,045	\$ 493,781	98.76%	\$ 6,219
Nevada Partners, Inc-PY11 Summer Component	6/1/12-6/30/13	\$ 500,000	\$ 249,740	\$ 86,206	\$ 335,945	67.19%	\$ 164,055
So. NV Children First-PY11 Summer Component*	6/1/12-6/30/13	\$ 250,000	\$ 158,928	\$ 9,371	\$ 168,300	67.32%	\$ 81,700
Total		\$ 2,000,000	\$ 889,434	\$ 547,337	\$ 1,436,771	71.84%	\$ 281,112
			62%	38%			

WIA PY12 Youth General

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
GNJ Family Life Center-PY12 Youth Out of School	7/1/12-6/30/13	\$ 600,000		\$ 354,107	\$ 354,107	59.02%	\$ 245,893
HELP of So. Nevada-PY12 Youth In School	7/1/12-6/30/13	\$ 922,000	\$ 338,098		\$ 338,098	36.67%	\$ 583,902
HELP of So. Nevada-PY12 Youth Out of School	7/1/12-6/30/13	\$ 375,000		\$ 230,525	\$ 230,525	61.47%	\$ 144,475
Latin Chamber Foundation-PY12 Youth Out of School*	7/1/12-6/30/13	\$ 400,000		\$ 71,573	\$ 71,573	17.89%	\$ 328,427
Nevada Partners, Inc-PY12 Youth In School	7/1/12-6/30/13	\$ 922,000	\$ 370,724		\$ 370,724	40.21%	\$ 551,276
So. NV Children First-PY12 Out of School*	7/1/12-6/30/13	\$ 375,000		\$ 95,845	\$ 95,845	25.56%	\$ 279,155
Total		\$ 3,594,000	\$ 708,822	\$ 752,050	\$ 1,460,873	40.65%	\$ 2,133,127
			49%	51%			

WIA PY11-12 Youth Rural and Tri-County

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District-Tri-County-PY11 Year Round	7/1/11-6/30/13	\$ 100,000	\$ 54,863	\$ 30,000	\$ 84,863	84.86%	\$ 15,137
Lincoln County School District-Tri-County-PY11 Extension	7/1/11-6/30/13	\$ 100,000	\$ -	\$ 49,382	\$ 49,382	49.38%	\$ 50,618
Nye Communities Coalition-PY11 Year Round	7/1/11-6/30/13	\$ 300,000	\$ 157,129	\$ 90,000	\$ 247,129	82.38%	\$ 52,871
Nye Communities Coalition-PY11 Extension	7/1/11-6/30/13	\$ 150,000	\$ -	\$ 24,259	\$ 24,259	16.17%	\$ 125,741
Total		\$ 650,000	\$ 211,991	\$ 193,642	\$ 405,633	62.41%	\$ 244,367
			52%	48%			

WIA PY12 Youth Re-Entry

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Youth Advocate Programs	7/1/12-6/30/13	\$ 300,000	\$ -	\$ 129,478	\$ 129,478	43.16%	\$ 170,522
Total		\$ 300,000	\$ -	\$ 129,478	\$ 129,478	43.16%	\$ 170,522
			0%	100%			

Total Youth		\$ 6,544,000	\$ 1,810,247	\$ 1,622,507	\$ 3,432,755	52.46%	\$ 2,829,128
			53%	47%			

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Direct Programs
April 23, 2013

Amounts for Internal Programs reflect expenditures as of April 23, 2013.

Amounts for Providers reflect invoiced allowable expenditures through March 2013. Starred lines only reflect expenditures through February 2013.

Direct Grants

Program	WC FTE	Contract Dates	Contract Award	Total Expended	% Spent	Remaining Balance
AmeriCorps YouthBuild PY12	0.50	8/15/12-8/14/13	23,820	\$ 13,542	56.85%	10,278
Department of Justice - Get Out		10/1/12-12/31/2012	692,096	\$ 692,096	100.00%	-
Layoff Aversion PY12 - Rapid Response	2.00	7/1/12-6/30/13	250,000	\$ 206,589	82.64%	43,411
State Energy Sector Partnership (SESP)	4.00	8/10/10-6/30/13	3,503,000	\$ 3,399,230	97.04%	103,770
SESP - Healthcare Information Technology		12/11/2012-6/30/13	200,000	\$ 41,757	20.88%	158,243
US Fish & Wildlife - WC		6/28/11-12/31/16	11,029	\$ 11,029	100.00%	-
US Fish & Wildlife - So. NV Children First		6/1/12-12/31/12	16,471	\$ 10,202	61.94%	6,269
Youth Build PY11 - CCSD Desert Rose		7/1/11-6/30/13	158,584	\$ 129,325	81.55%	29,259
Youth Build PY11 - WC	3.70	6/1/11-5/31/14	941,416	\$ 754,372	80.13%	187,044
Total	10.20		5,936,925	5,398,652	90.93%	538,273

State of Nevada
Integrated Workforce Plan
Attachment E and F
Statewide WIA Allocation



State of Nevada

Integrated Workforce Plan
For Title I of the
Workforce Investment Act of 1998

**Wagner-Peyser Act and
Agricultural Outreach**

**For the Period of
July 1, 2012 -
June 30, 2016**

ATTACHMENT E

Workforce Investment Act

State of Nevada Workforce Investment Act - Internal Policy

Policy for Workforce Investment Act Allocation w/out Governor's Reserve – May 2012

1. Initial Allocation of the new grant

1. Determine total federal policy year allocation.

2. Subtract from federal policy allocation:

Statewide Governor Reserve (10%)

Statewide Administration Reserve (5%)

Total Statewide Reserve (15%)

Calculate remaining amount.

3. Up to 25% of the Dislocated Work Allocation is reserved for Rapid Response. The remainder of the grant is allocated to the local level.

All rapid response funds are reserved by the state to carry out statewide rapid response activities. A local area may request rapid response funds over and beyond their regular dislocated worker allocation. To request this additional funding the local area must submit a proposal in writing that at a minimum outlines the following:

- Description of project
- Rationale of why normal DW funds are not sufficient, including verification of obligation of current DW funds
- Proposed budget
- Proposed performance outcomes, including number of participants served and the timeframe to complete the project outcomes

2. Allotment Amounts – Used to calculate amounts for Adult, Youth and Dislocated Worker Programs as specified in the below criteria.

A. Adult and Youth Allotments

1) 33 1/3 % allotted on basis of relative number of unemployed individuals in areas of substantial unemployment (ASU) compared to total # of unemployed individuals in all ASU (statewide).

2) 33 1/3 % allotted on basis of relative excess number of unemployed individuals in the local area compared to the total excess number of unemployed individuals (statewide).

3) 33 1/3 % allotted on basis of relative number of disadvantaged adult (or youth) in each area compared to the total number of disadvantaged adult (or youth) statewide.

B. Dislocated Worker Allotment

- 1) Insured unemployment @ 20%
- 2) Unemployment concentrations @ 0%
- 3) Plant closings and mass layoff @ 30%
- 4) Declining industries @ 0%
- 5) Farmer-rancher economic hardship @ 15%
- 6) Long-term unemployment @ 35%

List totals according to Adult, Youth, Dislocated Worker and the Grand Total of all three programs.

3. Adult and Youth Allotments

1) Substantial Unemployment – Calculated as the North’s and South’s percentage of the average unemployment. The unemployment information is obtained from the Research & Analysis unit. The information source is the USDA, BLS, and Designation of Potential Area of Substantial Unemployment from Research & Analysis.

North (Number & Percent)

South (Clark, Nye, Lincoln, Esmeralda) – (Number & Percent)

Total – The North and South amounts (percentage and number) shown above must equal 100% of the total of the unemployed number.

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Adult and Youth Allotments from section 2A(1) on page 1 by the North and South percentages in section 3(1).

NLWIB

SLWIB

Subtotal – Must equal the total amount of the Adult and Youth Allotments in section 2(A)(1).

2) Excess unemployment (exceeding 4.5%) – Based on average unemployment in areas over 4.5%. Source is Labor Force Summary Data (downloaded from www.Nevadaworkforce.com)

North

Total Labor Force (Number)

Unemployment (Number)

Unemployment Rate (Percentage)

Percent of Total Excess Unemployment (Percent of total excess unemployment exceeding 4.5%)

South

Total Labor Force (Number)
Unemployment (Number)
Unemployment Rate (Percentage)
Percent of Total Excess Unemployment (Percent of total excess unemployment exceeding 4.5%)

Total Excess Unemployment (Number)

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Adult and Youth Allotments from section 2A(2) on page 1 by the North and South percentages in section 3(2).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal – Must equal the total amount of the Adult and Youth Allotments in section 2(A)(2).

3) Economically Disadvantaged – Source: Economically disadvantage population is based on 2006-2010 American Community survey. Check for a more current study.

	<u>Adults</u>	<u>Youths</u>
North (number)		
South (number)		
Total (number)		

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Adult and Youth Allotments from section 2A(3) on page 1 by the North and South percentages in section 3(3).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal – Must equal the total amount of the Adult and Youth Allotments in section 2(A)(3).

4. Dislocated Worker Allotment

1) Insured unemployment @ 20% of total allotment – Source is benefit payments EM252-R from Research & Analysis Division.

North (Number & Percent)

South (Number & Percent)

Total (Number)

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Dislocated Worker allotment from section 2B(1) on page 1 by the North and South percentages in section 4(1).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal (Dollar Number) – Must equal total in Dislocated Worker allotment 2B(1).

2) Unemployment concentrations @ 0%

3) Plant closings and mass layoff @ 30% of total allotment – Source is Rapid Response Database from the Employment Security Division.

North (Number & Percent)

South (Number & Percent)

Total (Number)

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Dislocated Worker allotment from section 2B(3) on page 1 by the North and South percentages in section 4(3).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal (Dollar Number) – Must equal total in Dislocated Worker allotment 2B(3).

4) Declining industries @ 0%

5) Farmer-rancher economic hardship @ 15% of the total allotment – Source is USDA Nevada Farm Service Agency Farm Loan Program (Delinquent Loan Accounts).

North (Number & Percent)

South (Number & Percent)

Total (Number & Percent)

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Dislocated Worker allotment from section 2B(5) on page 1 by the North and South percentages in section 4(5).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal (Dollar Number) – Must equal total in Dislocated Worker allotment 2B(5).

6) Long-term unemployment @ 35% - Source is EM252-R-1 from the Research & Analysis Division (UI Benefits Exhausted)

North (Number & Percent)

South (Number & Percent)

Total (Number & Percent)

The amounts calculated for the NLWIB and SLWIB below are determined by multiplying the Dislocated Worker allotment from section 2B(6) on page 1 by the North and South percentages in section 4(6).

NLWIB (Dollar Number)

SLWIB (Dollar Number)

Subtotal (Dollar Number) – Must equal total in Dislocated Worker allotment 2B(6).

5. Summaries

A. Summary Before Hold Harmless **Adult** **Youth** **Dislocated Worker** **Total**
NLWIB (Dollar)

SLWIB (Dollar)

Total

B. Percentage Before Hold Harmless **Adult** **Youth** **Dislocated Worker** **Total**
NLWIB (Dollar)

SLWIB (Dollar)

Total (Should be 100% for all columns)

6. *Hold Harmless* – In order to adjust for extreme or temporary changes in the yearly unemployment and economic disadvantage indicators or the policy year grant amount, a hold harmless provision may be implemented. The hold harmless provision calculates a 90% average of the allocations for the preceding two years, excluding rescission and re-allotment and adjusts the amounts in the summary table above to compensate for relative declines or increases in the new policy year allotments for the NLWIB and SLWIB.

ATTACHMENT F

Workforce Investment Act

State of Nevada Workforce Investment Board - Internal Policy

In State Funding Policy - May 2012

The State Board shall assist the Governor in development of allocation formulas for the distribution of funds for adult employment and training activities and youth activities to local areas as permitted under sections 128(b)(3)(B) and 133(b)(3)(B) of Public Law 105-220;

The State Board will include a description of the methods and/or factors the State will use in distributing funds to local areas for youth activities and adult employment and training activities under sections 128(b)(3)(B) and 133(b)(3)(B) of Public Law 105-220, including:

- a description of how the individuals and entities represented on the State board were involved in determining such methods and factors of distribution; and
- a description of how the State consulted with chief elected officials in local areas throughout the State in determining such distribution;

1. With-in State Allocations for Youth

- **Methods**--The Governor, acting in accordance with the State plan, and after consulting with chief elected officials in the local areas, shall allocate the funds that are allotted to the State for youth activities and statewide workforce investment activities under section 127(b)(1)(C) of Public Law 105-220, and are not reserved under subsection (a), in accordance with paragraph (2) or (3)

3. Formula Allocation for Youth Activities

- **Allocation**--In allocating the funds to local areas, the State may allocate--
 - 33 1/3 percent of the funds on the basis described in section 127(b)(1)(C)(ii)(I) of Public Law 105-220;
 - 33 1/3 percent of the funds on the basis described in section 127(b)(1)(C)(ii)(II) of Public Law 105-220, and
 - 33 1/3 percent of the funds on the basis described in clauses (ii)(III) and (iii) of section 127(b)(1)(C) of Public Law 105-220.
- **Minimum percentage**--Effective at the end of the second full fiscal year after the date on which a local area is designated under section 116 of Public Law 105-220, the local area shall not receive an allocation percentage for a fiscal year that is less than 90 percent of the average allocation percentage of the local area for the 2 preceding fiscal years. Amounts necessary for increasing such allocations to local

areas to comply with the preceding sentence shall be obtained by ratably reducing the allocations to be made to other local areas under this subparagraph.

- **Definition.**--The term "allocation percentage", used with respect to fiscal year 2000 or a subsequent fiscal year, means a percentage of the funds received through an allocation made under this subparagraph, for the fiscal year.
- **Youth discretionary allocation.**--In lieu of making the allocation described above to local areas, the State may distribute--
 - a portion equal to not less than 70 percent of the funds in accordance allocation formula above and
 - the remaining portion of the funds on the basis of a formula that incorporates additional factors (other than the factors described in the formula above) relating to:
 - excess youth poverty in urban, rural, and suburban local areas; and
 - excess unemployment above the State average in urban, rural, and suburban local areas; and
 - was developed by the State board and approved by the Department of Labor as part of the State plan.

4. **Allocations for Adult and Dislocated Worker Activities**

- **Methods.**--The Governor, acting in accordance with the State plan, and after consulting with chief elected officials in the local areas, shall allocate
 - the funds that are allotted to the State for adult employment and training activities and statewide workforce investment activities under section 132(b)(1)(B) of Public Law 105-220 and are not reserved under subsection (a)(1), in accordance with paragraph (2) or (3); and
 - the funds that are allotted to the State for dislocated worker employment and training activities under section 132(b)(2)(B) of Public Law 105-220 and are not reserved under paragraph (1) or (2) of subsection (a), in accordance with paragraph (2).
- **Adult employment and training activities formula allocation.**
 - 33 1/3 percent of the funds on the basis described in section 132(b)(1)(B)(ii)(I);
 - (II) 33 1/3 percent of the funds on the basis described in section 132(b)(1)(B)(ii)(II); and
 - (III) 33 1/3 percent of the funds on the basis described in clauses (ii)(III) and (iii) of section 132(b)(1)(B).
- **Minimum percentage.**--Effective at the end of the second full fiscal year after the date on which a local area is designated under section 116, the local area shall not receive an allocation percentage for a fiscal year that is less than 90 percent of the average allocation percentage of the local area for the 2 preceding fiscal years. Amounts necessary for increasing such allocations to local areas to comply with the preceding sentence shall be obtained by ratably reducing the allocations to be made to other local areas under this subparagraph.

- **Definition.--**The term “allocation percentage”, used with respect to fiscal year 2000 or a subsequent fiscal year, means a percentage of the funds received through an allocation made under this subparagraph, for the fiscal year.
- **Adult employment and training discretionary allocations.--** In lieu of making the formula allocation described above, the State may distribute—
 - a portion equal to not less than 70 percent of the funds in accordance with the formula and
 - the remaining portion of the funds on the basis of a formula that—
 - incorporates additional factors (other than the factors described in the formula) relating to
 - excess poverty in urban, rural, and suburban local areas; and
 - excess unemployment above the State average in urban, rural, and suburban local areas; and
 - was developed by the State board and approved by the Secretary as part of the State plan.
- **Dislocated worker employment and training activities formula.**
 - In allocating the funds to local areas, the State shall allocate the funds based on an allocation formula prescribed by the Governor of the State. Such formula may be amended by the Governor not more than once for each program year. Such formula shall utilize the most appropriate information available to the Governor to distribute amounts to address the State's worker readjustment assistance needs.
 - The information described in Governor's formula shall include insured unemployment data, unemployment concentrations, plant closing and mass layoff data, declining industries data, farmer-rancher economic hardship data, and long-term unemployment data.

State of Nevada
Statewide WIA Allocation
Worksheet
For PY2012
Year Beginning July 1, 2012

Department of Employment, Training, and Rehabilitation
 Workforce Investment Act Allocation
 PY12-FY13
 w/out Gov Reserve

PLANNING DOCUMENT

	Adult	Youth	Dislocated Worker	Total
Total Allocation	8,978,521.00	9,104,832.00	14,404,698.00	32,488,051.00
Less:				
Statewide Gov Reserve (10%)				0.00
Statewide Administration Reserve (5%)	448,926.00	455,242.00	720,235.00	1,624,403.00
Total Statewide Reserve (15%)	448,926.00	455,242.00	720,235.00	1,624,403.00
Remaining	8,529,595.00	8,649,590.00	13,684,463.00	30,863,648.00
Up to 25% for Rapid Response			3,601,174.00	3,601,174.00
Allocation to Local Level	8,529,595.00	8,649,590.00	10,083,289.00	27,262,474.00

Calculation if 10% Gov Reserve allowed
 3,248,805.10 Gov Reserve 10%
 1,624,402.55
 4,873,208.00

3,601,174.50 = max DW 25%

Workforce Connections Observations

- 1) There was no Governor's Reserve 10% in PY2011 and PY2012. We expect 10% to be reimplemented in PY2013.
- 2) The State of Nevada took the maximum allowed 25% for Rapid Response from the Dislocated Worker funding. In Jan/Feb 2013, DETR then released an additional \$2.7 million to Workforce Connections.
- 3) Based on Sequestration estimates for PY2013 next year, Adult will increase 2.31%, Youth will increase 4.19%, and DW decrease -2.67%.

PLANNING DOCUMENT

I. Allotment Amounts

A. Adult and Youth Allotments

1) 33 1/3 % allotted on basis of relative number of unemployed individuals in areas of substantial unemployment (ASU) compared to total # of unemployed individuals in all ASU (statewide).

2) 33 1/3 % allotted on basis of relative excess number of unemployed individuals in the local area compared to the total excess number of unemployed individuals (statewide).

3) 33 1/3 % allotted on basis of relative number of disadvantaged adult (or youth) in each area compared to the total number of disadvantaged adult (or youth) statewide.

B. Dislocated Worker Allotment

- 1) Insured unemployment @ 20%
- 2) Unemployment concentrations @ 0%
- 3) Plant closings and mass layoff @ 30%
- 4) Declining industries @ 0%
- 5) Farmer-rancher economic hardship @ 15%
- 6) Long-term unemployment @ 35%

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
	2,843,198.00	2,883,197.00		5,726,395.00
	2,843,198.00	2,883,197.00		5,726,395.00
	2,843,199.00	2,883,196.00		5,726,395.00
			2,016,658.00	2,016,658.00
			0.00	0.00
			3,024,987.00	3,024,987.00
			0.00	0.00
			1,512,493.00	1,512,493.00
			3,529,151.00	3,529,151.00
Total	8,529,595.00	8,649,590.00	10,083,289.00	27,262,474.00

Variance

II. Adult and Youth Allotments

1) Substantial Unemployment

	Adult	Youth	Dislocated Worker	Total	Average Substantial Unempl As of 06/30/11	
North					48,698	Does not match backup documentation
					26.81%	
South (Clark, Nye, Lincoln, Esmeralda)					132,961	Does not match backup documentation
					73.19%	
Total.					181,659	
					100.00%	
						Amount per ASU
NLWIB	762,187.00	772,909.00			1,535,096.00	31.52
SLWIB	2,081,011.00	2,110,288.00			4,191,299.00	31.52
Subtotal	2,843,198.00	2,883,197.00	0.00		5,726,395.00	

Source: USDA, BLS, Designation of Potential Area of Substantial Unemployment 07/10-06/11 from Christopher Robison, R&A

Workforce Connections Observations

- 1) An ASU is defined as a county and/or city with a population of at least 10,000 and an unemployment rate of at least 6.5%.
- 2) DETR is not distributing funding to the South for rural counties Esmeralda (pop 825, 4.2 unemp) Nye (pop 44,513, 11.7% unemp) and Lincoln (pop 5,284, 11.9% unemp) .
- 3) WC Recommendation: DETR must distribute funding to the South for each county that qualifies as an ASU - Nye (pop 44,513, 11.7% unemp).
- 4) The highlighted figures do not match the documentation provided by DETR - Correction would result in \$99,669 to WC in the South.

II. Adult and Youth Allotments, Continued

2) Excess unemployment (exceeding 4.5%)

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
North				
Total Labor Force	358,742			
Unemployment	48,013			
Unemployment Rate	13.38%			
Percent of Total Excess Unemployment	24.80%			
South				
Total Labor Force	980,547			
Unemployment	145,623			
Unemployment Rate	14.85%			
Percent of Total Excess Unemployment	75.20%			
Total Excess Unemployment	<u>193,636</u>			

Average Unempl.
 in Areas Over 4.5%
 April 2011 - March 2012

Source: 2011 and 2012 Labor Force Summary Data (downloaded from www.Nevadaworkforce.com).

NLWIB	704,985.00	714,903.00		1,419,888	
SLWIB	2,138,213.00	2,168,294.00		4,306,507	29.57
Subtotal	<u>2,843,198.00</u>	<u>2,883,197.00</u>	0.00	<u>5,726,395.00</u>	29.57

Amount per Excess Unempl.

Workforce Connections Observations

1) Excess unemployment is defined as numbers of unemployed individuals (ages 16 and older) in excess of 4.5 percent, either statewide or in ASUs.

II. Adult and Youth Allotments, Continued

3) Economically Disadvantaged

	Economically Disadvantaged Adults	Percentage	Economically Disadvantaged Youth	Percentage	Dislocated Worker	Total
North	62,569	26.23%	36,758	28.58%		99,327
South	175,991	73.77%	91,878	71.42%		267,869
	238,560		128,636			367,196
	100.00%		100.00%			

Source: Economically disadvantaged population is based on 2006-2010 American Community survey

http://factfinder.census.gov/servlet/DTable?_bm=y&-context=dt&-ds_name=ACS_2009_5YR_G00_&-CONTEXT=dt&-mt_name=ACS_2009_5YR_G2000_B17024&-tree_id=5309&-geo_id=050000US320

	NLWIB	SLWIB	Subtotal	Amount per Econ Disadv.
	745,708.00	823,879.00	1,569,587.00	15.80
	2,097,491.00	2,059,317.00	4,156,808.00	15.52
	2,843,199.00	2,883,196.00	5,726,395.00	

Workforce Connections Observations

1) WC Recommendation: DETR needs to provide backup documentation.

III. Dislocated Worker Allotment

1) Insured unemployment @ 20%

	Adult	Youth	Dislocated Worker	Total
North				UI First Payments
				23,777
				25.00%
South				71,319
				75.00%
				95,096
				100.00%

Source: EM252-R-1 for the period 01/11-12/11 (AR-6 report from David Schmidt) 3-27-12

NLWIB	504,228.00	504,228.00	Amount per Insured Unempl.
SLWIB	1,512,430.00	1,512,430.00	21.21
Subtotal	2,016,658.00	2,016,658.00	21.21

2) Unemployment concentrations @ 0%

3) Plant closings and mass layoff @ 30%

	Number of Dislocated Workers	Amount per Mass Layoff DW
North	03/1/11-02/29/12 2,091	394.08
	27.24%	394.08
South	5,585	
	72.76%	
	7,676	
Total	824,029.00	824,029.00
	2,200,958.00	2,200,958.00
	3,024,987.00	3,024,987.00

Source: Extract from Rapid Response database, for the period 3/1/11-02/29/12, provided by Shannan Canfield, SWRR coordinator, 3-21-12

NLWIB	824,029.00	824,029.00	Amount per Mass Layoff DW
SLWIB	2,200,958.00	2,200,958.00	394.08
Subtotal	3,024,987.00	3,024,987.00	394.08

Workforce Connections Observations

- 1) DETR calculation implies that all rural nevada is included in the North.
- 2) WC Recommendation: DETR must distribute funding to the South for each rural county - Esmeralda, Lincoln, and Nye.
- 3) WC Recommendation: DETR must include detailed backup to support plant closings/mass layoffs and why the factor is weighted higher.

III. Dislocated Worker Allotment, Continued

4) Declining industries @ 0%

5) Farmer-rancher economic hardship @ 15%

	Adult	Youth	Dislocated Worker	Total
North				
				Number of Delinquent Loans
				<u>3/26/2012</u>
				10
				71.43%
South				
				4
				28.57%
				<u>14</u>
				<u>100.00%</u>

Source: USDA, Nevada State Farm Service Agency (FSA) Farm Loan Program, Nevada (Northern NV) Offices for delinquency count on 03/26/12 from Carolyn Persinger (Carolyn.Persinger@nv.usda.gov)

		Amount per Delinquent Farm Loan
NLWIB	1,080,352.00	1,080,352.00
SLWIB	432,141.00	432,141.00
Subtotal	<u>1,512,493.00</u>	<u>1,512,493.00</u>

Workforce Connections Observations

1) WC Recommendation: DETR should provide more information on the farm loans that are delinquent and why the factor is weighted higher.

III Dislocated Worker Allotment, Continued

6) Long-term unemployment @ 35%

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
North				UI Benefits Exhausted 12,989 23.43%
South				42,457 76.57% 55,446
				100.00%
NLWIB			826,753.00	826,753.00
SLWIB			2,702,398.00	2,702,398.00
Subtotal			3,529,151.00	3,529,151.00

Amount per Long-term Unempl.
63.65
63.65

Source: EM252-R-1 for the period 01/11-12/11 (AR-6 report from David Schmidt) 3-27-12

IV. Summaries

	Adult	Youth	Dislocated Worker	Total
<u>A. Summary Before Hold Harmless</u>				
NLWIB	2,212,880.00	2,311,691.00	3,235,362.00	7,759,933.00
SLWIB	6,316,715.00	6,337,899.00	6,847,927.00	19,502,541.00
Grand Total	8,529,595.00	8,649,590.00	10,083,289.00	27,262,474.00
<u>B. Percentage</u>				
NLWIB	25.94%	26.73%	32.0864%	28.46%
SLWIB	74.06%	73.27%	67.9136%	71.54%
Total	100.00%	100.00%	100.00%	100.00%

PY2012 Allocation

C. Allocation Under Hold Harmless - 90% of the Average % of Allocation for the Two Preceding Years

<u>PY 10 WIA Allocation (excluding rescission and reallocation)</u>				
NLWIB	1,751,256.00	1,818,819.00		3,570,075.00
	26.84%	27.95%		
SLWIB	4,772,705.00	4,687,843.00		9,460,548.00
	73.16%	72.05%		
Total	6,523,961.00	6,506,662.00		13,030,623.00
<u>PY 11 WIA Allocation (excluding rescission and reallocation)</u>				
NLWIB	2,035,330.00	2,127,902.00		4,163,232.00
	26.17%	26.97%		
SLWIB	5,740,663.00	5,760,743.00		11,501,406.00
	73.83%	73.03%		
Total	7,775,993.00	7,888,645.00		15,664,638.00

Department of Employment, Training, and Rehabilitation
 Workforce Investment Act Allocation
 PY12-FY13
 w/out Gov Reserve

PLANNING DOCUMENT

Adult Youth Dislocated Worker Total

	Adult	Youth	Dislocated Worker	Total
D. Summary After Hold Harmless				
Hold Harmless Percent - NORTH				
NLWIB	23.86000%	24.72000%	32.08638%	
SLWIB	76.14000%	75.28000%	67.91362%	
Total	100.00%	100.00%	100.00%	
Hold Harmless Allocation				
NLWIB	2,035,161.00	2,138,179.00	3,235,362.00	7,408,702.00
SLWIB	6,494,434.00	6,511,411.00	6,847,927.00	19,853,772.00
Total	8,529,595.00	8,649,590.00	10,083,289.00	27,262,474.00

Hold Harmless Percent - SOUTH				
NLWIB	33.86%	34.72%		
SLWIB	66.14%	65.28%		
Total	100.00%	100.00%		
Hold Harmless Allocation - SOUTH				
NLWIB	2,888,121.00	3,003,138.00	3,235,362.00	9,126,621.00
SLWIB	5,641,474.00	5,646,452.00	6,847,927.00	18,135,853.00
Total	8,529,595.00	8,649,590.00	10,083,289.00	27,262,474.00

PLANNING DOCUMENT

Department of Employment, Training, and Rehabilitation
 Workforce Investment Act Allocation
 PY12-FY13
 w/out Gov Reserve

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
Changes from Prior Periods				
<u>Change over PY 11 Allocation w/ invoking hold harmless in North</u>				
NLWIB	(169.00)	10,277.00	3,235,362.00	3,245,470.00
SLWIB	753,771.00	750,668.00	6,847,927.00	8,352,366.00
Total	753,602.00	760,945.00	10,083,289.00	11,597,836.00

<u>Percent Change Over PY11 Allocation</u>				
NLWIB	-0.01%	0.48%		
SLWIB	13.13%	13.03%		
Total	9.69%	9.65%		

Comment:

<u>Change over PY 11 Allocation w/ invoking hold harmless in South</u>				
NLWIB	852,791.00	875,236.00	3,235,362.00	4,963,389.00
SLWIB	(99,189.00)	(114,291.00)	6,847,927.00	6,634,447.00
Total	753,602.00	760,945.00	10,083,289.00	11,597,836.00

<u>Change over PY 11 Allocation without invoking hold harmless</u>				
NLWIB	177,550.00	183,789.00	3,235,362.00	3,596,701.00
SLWIB	576,052.00	577,156.00	6,847,927.00	8,001,135.00
Total	753,602.00	760,945.00	10,083,289.00	11,597,836.00

Areas of Substantial Unemployment (ASU)

Areas of Substantial Unemployment (ASU) for Program Year 2011

II. Adult and Youth Allotments

1) Substantial Unemployment

	Unemployment 12 mo Average	
<u>South</u>		
Las Vegas City	-	
North Las Vegas City	-	
Balance of Clark County North	-	
Balance of Clark County South	135,472	
Total South		135,472
<u>North</u>		
Reno - Sparks Cities	-	
Balance of Washoe County	28,645	
Carson County	-	
Balance of State	20,289	Most of "rest of state" is rural areas - consider North
Total North		<u>48,934</u>
TOTAL STATE		<u><u>184,406</u></u>

Workforce Connections Observations

- 1) An ASU is defined as a county and/or city with a population of at least 10,000 and an unemployment rate of at least 6.5%.
- 2) DETR is not distributing funding to the South for rural counties Esmeralda (pop 825, 4.2 unemp) Nye (pop 44,513, 11.7% unempl) and Lincoln (pop 5,284, 11.9% unempl) .
- 3) WC Recommendation: DETR must distribute funding to the South for each county that qualifies as an ASU - Nye (pop 44,513, 11.7%)

Excess Unemployment in Nevada

II. Adult and Youth Allotments
 2) Excess unemployment (exceeding 4.5%)

Excess Unemployment in Nevada
 February 2011 - January 2012

County >	North													South				Total
	Carson City	Churchill	Douglas	Elko	Eureka	Humboldt	Lander	Lyon	Mineral	Perkins	Storey	Washoe	White Pine	Clark	Esmeralda	Lincoln	Nye	

See Q: 4770 ESD/ WIA/ WIAAlloc/ PY2010/ Internet NV Workforce report 11-12

County Distribution of Benefit Payments

AR 6 County Distribution of Benefit Payments

CY 2011 Jan 2011-Dec 2011

Program Type - Regular

	UI First Payments	UI Benefit Exhaust	Amount of Benefit Payments			
			Total	UI	UCX	UCFE UCX
State Total	95,096	55,446				
Churchill	772	401				
Clark	69,845	41,499				
Douglas	1,470	806				
Elko	1,025	427				
Esmeralda	27	12				
Eureka	25	15				
Humboldt	337	135				
Lander	128	81				
Lincoln	122	61				
Statewide	0	0				
Lyon	2,127	1,234				
Mineral	134	88				
Nye	1,325	885				
Carson	2,042	1,100				
Pershing	121	68				
Storey	48	27				
Washoe	15,306	8,486				
White Pine	242	121				

Worksheet obtained from David Schmidt, DETR R&A

III. Dislocated Worker Allotment

1) Insured unemployment @ 20%

III Dislocated Worker Allotment, Continued

6) Long-term unemployment @ 35%

UI First Payments	
State Total	95,096
South	
Clark	69,845
Esmeralda	27
Lincoln	122
Nye	1,325
Total South	71,319

UI Benefit Exhaust	
State Total	55,446
South	
Clark	41,499
Esmeralda	12
Lincoln	61
Nye	885
Total South	42,457

North	
Churchill	772
Douglas	1,470
Elko	1,025
Eureka	25
Humboldt	337
Lander	128
Statewide	0
Lyon	2,127
Mineral	134
Carson	2,042
Pershing	121
Storey	48
Washoe	15,306
White Pine	242
Total North	23,777

North	
Churchill	401
Douglas	806
Elko	427
Eureka	15
Humboldt	135
Lander	81
Statewide	0
Lyon	1,234
Mineral	88
Carson	1,100
Pershing	68
Storey	27
Washoe	8,486
White Pine	121
Total North	12,989

Total - STATE align="right">95,096

Total - STATE align="right">55,446

South - Rural (minus Clark)	8,471
North - Rural (minus Washoe)	1,474
	9,945
	17.40%

South - Rural (minus Clark)	4,503
North - Rural (minus Washoe)	958
	5,461
	21.27%

Titled Wrong - South should be 1,474, North should be 8,471, 17.40% is the South's percent of the total

Titled Wrong - South should be 958, North should be 4,503, 21.27% is the South's percent of the total

Workforce Connections Observations

- 1) The DETR worksheet inaccurately titles the North/South totals and percentages.
- 3) WC Recommendation:

Farm Counts

1RE: Delinquent Farm Loan Counts for Nevada - Message (HTML)

File Message

Ignore X Meeting Gals Scanning Rules Find
 Junk Delete Reply Reply Forward More Reply & Delete Done My Team My Team Done Done
 Create New Move Actions Mark Categorize Follow Translate Related Zoom
 Unread Up Select Zoom

Delete Respond Quick Steps Move Tags Editing Zoom

From: Persinger, Carolyn - FSA, Reno, NV <Carolyn.Persinger@nv.usda.gov> Sent: Mon 3/26/2012 11:29 AM
 To: Jennifer Bender
 Cc:
 Subject: 1RE: Delinquent Farm Loan Counts for Nevada

From: Jennifer Bender [mailto:JSBENDER@nvdetr.org]
Sent: Tuesday, March 20, 2012 4:27 PM
To: Persinger, Carolyn - FSA, Reno, NV
Subject: Delinquent Farm Loan Counts for Nevada

Carolyn,

I am preparing Nevada's WIA allotment this year. Could you please provide me with the current Delinquent Farm Loan counts for Nevada?

North

Carson City	0
Churchill	2
Douglas	0
Elko	0
Eureka	2
Humboldt	1
Lander	0
Lyon	1
Mineral	1
Pershing	0
Storey	0
Washoe	2
White Pine	1

South

Esmeralda	0
Lincoln	0
Nye	3
Clark	1

Thank you for your assistance.

Jennifer Bender
 DETR-FM
 775-684-3885
jsbender@nvdetr.org

Economically Disadvantaged

II. Adult and Youth Allotments, Continued
 3) Economically Disadvantaged

Economically Disadvantaged (125% of Poverty) - 2006-2010 American Community Survey

By County	SOUTH												NORTH								
	Carson City	Churchill	Douglas	Elko	Eureka	Humboldt	Lander	Lyon	Mineral	Pershing	Storey	Washoe	White Pine	Total SDA2	Clark	Esmerald	Lincoln	Nye	Total SDA1	Nevada	
Youth																					
12 to 17 years:																					
Under 50	164	20	176	124	0	28	28	253	18	36	19	1788	23	2,677	10,381	0	15	499	10,895	13,572	
.50 to .74	96	50	127	149	16	101	41	135	6	11	0	1215	18	1,965	4,926	0	80	322	5,328	7,293	
.75 to .99	62	15	195	58	0	128	16	256	0	49	0	1647	126	2,552	7,391	0	16	230	7,637	10,189	
1.00 to 1.24	167	188	2	66	0	42	35	172	54	2	0	1619	25	2,372	7,468	18	40	167	7,693	10,065	
1.25 to 1.49	416	34	206	133	0	148	80	381	0	27	0	1555	215	3,195	8,993	0	0	0	8,993	12,188	
1.25 estimated @ 4%	17	1	8	5	0	6	3	15	0	1	0	62	9	127	360	0	0	0	360	487	
Subtotal 1.25 and unde	506	274	508	402	16	305	123	831	78	99	19	6331	201	9,693	3,0526	18	151	1218	31,913	41,606	
18 to 24 years:																					
Under 50	386	102	211	290	0	161	1	296	35	6	64	6,371	17	7,940	15,287	0	0	396	15,683	23,623	
.50 to .74	357	36	133	132	0	146	14	183	20	15	8	1,990	0	3,014	6,083	0	4	107	6,194	9,208	
.75 to .99	500	181	154	106	12	58	30	179	0	4	0	2,032	196	3,452	6,839	0	0	350	7,189	10,641	
1.00 to 1.24	99	114	41	353	0	54	18	226	5	22	15	1,722	13	2,682	8,429	11	10	278	8,728	11,410	
1.25 to 1.49	147	138	157	226	0	150	23	172	0	35	0	2,328	11	3,387	8,983	5	41	114	9,143	12,530	
1.25 estimated @ 4%	6	6	6	9	0	6	1	7	0	1	0	93	0	135	359	0	2	5	366	501	
Subtotal 1.25 and unde	1,348	439	545	890	12	425	64	871	60	48	87	12,208	226	17,223	36,957	11	16	1,136	38,160	55,383	
Est. 18 to 21 years (4	770	251	311	509	7	243	37	498	34	27	50	6,976	129	9,842	21,141	6	9	649	21,805	31,647	
12-21 yrs at 1.25 & und	2,624	964	1,364	1,801	35	973	224	2,200	172	174	156	25,515	556	36,758	88,664	35	176	3,003	91,878	128,636	
Adult																					
Est. 22 to 24 years (3	578	188	234	381	5	182	27	373	26	21	37	5,232	97	7,381	15,856	5	7	487	16,355	23,736	
25 to 34 years:																					
Under 50	529	144	235	111	0	108	23	361	47	71	7	2,881	43	4,560	16,746	0	0	355	17,101	21,661	
.50 to .74	388	41	2	31	43	40	11	92	16	35	0	1,850	19	2,568	6,242	0	31	82	6,355	8,923	
.75 to .99	117	2	114	80	10	83	91	327	0	5	0	2,331	70	7,128	9,543	0	0	269	9,812	16,940	
1.00 to 1.24	448	184	58	131	0	53	81	256	0	10	0	2,061	23	3,305	10,305	0	43	155	10,503	13,808	
1.25 to 1.49	187	130	196	259	37	38	50	327	13	79	72	2,686	4	4,078	13,946	0	28	111	14,085	18,163	
1.25 estimated @ 4%	7	5	8	10	1	2	2	13	1	3	3	107	0	162	558	0	1	4	563	725	
Subtotal 1.25 and unde	1,489	376	417	363	54	286	208	1,049	64	124	10	9,230	155	13,825	43,394	0	75	865	44,334	58,159	
35 to 44 years:																					
Under 50	219	145	105	139	0	59	32	453	67	63	0	2,573	5	3,860	11,643	7	9	395	12,054	15,914	
.50 to .74	412	86	127	133	0	19	23	62	34	10	27	1,124	20	2,077	6,026	0	30	304	6,360	8,437	
.75 to .99	389	18	61	113	0	70	23	318	0	0	0	1,749	57	2,798	7,812	15	0	267	8,094	10,892	
1.00 to 1.24	149	141	82	148	0	91	23	135	0	0	0	2,365	90	3,224	9,137	22	39	173	9,371	12,595	
1.25 to 1.49	472	125	138	128	0	89	8	420	0	38	12	1,684	95	3,209	11,361	0	18	78	11,457	14,666	
1.25 estimated @ 4%	19	5	6	5	0	4	0	17	0	2	0	67	4	129	454	0	1	3	458	587	
Subtotal 1.25 and unde	1,188	395	381	538	0	243	101	985	101	75	27	7,878	176	12,088	35,072	44	79	1,142	36,337	48,425	

II. Adult and Youth Allotments, Continued
 3) Economically Disadvantaged

Economically Disadvantaged (1.25% of Poverty) - 2006-2010 American Community Survey

By County	SOUTH											NORTH								
	Carson City	Churchill	Douglas	Elko	Eureka	Humboldt	Lander	Lyon	Mineral	Pershing	Storey	Washoe	White Pine	Total SDA2	Clark	Esmerald	Lincoln	Nye	Total SDA1	Nevada
45 to 54 years:																				
Under .50	162	176	404	93	31	39	48	301	57	18	43	2,055	58	3,485	9,934	0	17	516	10,467	13,952
.50 to .74	101	52	63	194	0	24	0	216	16	0	31	1,352	73	2,122	4,919	0	59	197	5,175	7,297
.75 to .99	397	39	124	80	0	90	4	282	71	26	0	1,312	83	2,518	6,132	0	18	584	6,744	9,262
1.00 to 1.24	160	129	138	97	17	37	10	121	26	3	16	1,204	0	1,958	6,279	7	0	268	6,554	8,512
1.25 to 1.49	146	187	241	35	0	67	37	228	34	65	0	1,809	67	2,916	7,841	0	0	207	8,048	10,864
1.25 estimated @ 4%	6	7	10	1	0	3	1	9	1	3	0	72	3	116	314	0	0	0	322	438
Subtotal 1.25 and unde	826	403	739	465	48	193	63	939	171	50	90	5995	217	10199	27,578	7	94	1,563	29,262	39,461
55 to 64 years:																				
Under .50	236	60	301	162	21	99	13	493	166	30	23	1,853	59	3,516	8,398	24	33	205	8,660	12,176
.50 to .74	144	92	41	137	0	27	27	203	52	14	0	933	38	1,708	3,519	5	0	377	3,901	5,609
.75 to .99	185	135	54	94	20	41	20	356	106	21	0	1,281	60	2,373	4,520	0	35	217	4,772	7,145
1.00 to 1.24	183	79	163	103	13	65	39	118	38	8	14	1,367	10	2,220	5,513	0	47	268	5,828	8,048
1.25 to 1.49	326	85	117	194	0	102	12	387	0	18	14	1,123	16	2,394	5,382	0	12	269	5,663	8,057
1.25 estimated @ 4%	13	3	5	8	0	4	0	15	0	1	1	45	1	96	215	0	0	0	226	322
Subtotal 1.25 and unde	761	369	564	504	54	236	99	1,185	362	74	38	5,499	168	9,973	22,165	29	115	1,078	23,367	33,300
65 to 74 years:																				
Under .50	36	60	90	70	0	22	7	84	19	2	0	328	0	718	3,105	0	4	92	3,201	3,919
.50 to .74	8	13	80	32	0	0	0	131	31	0	0	483	65	843	1,978	0	32	121	2,131	2,974
.75 to .99	159	109	85	79	25	35	13	65	17	15	0	640	25	1,267	3,871	0	0	307	4,178	5,445
1.00 to 1.24	83	61	83	58	6	10	33	147	27	41	15	964	18	1,546	4,321	46	56	249	4,672	6,218
1.25 to 1.49	68	160	128	117	0	67	23	263	53	10	14	885	69	1,857	5,593	0	18	423	6,034	7,891
1.25 estimated @ 4%	3	6	5	5	0	3	1	11	2	0	1	35	3	75	224	0	1	17	242	317
Subtotal 1.25 and unde	289	249	343	244	31	70	54	438	96	58	16	2,450	111	4,449	13,499	46	93	786	14,424	18,873
75 years and over:																				
Under .50	58	34	143	41	0	0	0	54	6	0	0	602	2	940	2,417	6	0	107	2,530	3,470
.50 to .74	93	39	62	7	5	0	0	29	34	0	0	248	15	532	1,576	11	0	95	1,682	2,214
.75 to .99	73	126	95	107	4	12	18	125	16	3	0	689	23	1,291	2,552	10	33	222	2,817	4,108
1.00 to 1.24	173	107	130	35	0	33	32	179	56	6	0	1,102	16	1,869	4,317	9	15	285	4,626	6,495
1.25 to 1.49	228	160	118	74	0	10	27	101	40	9	0	1,251	58	2,076	5,663	5	23	221	5,912	7,988
1.25 estimated @ 4%	9	6	5	3	0	0	1	4	2	0	0	50	2	82	227	0	1	9	237	319
Subtotal 1.25 and unde	406	312	435	193	9	45	51	391	114	9	0	2,691	58	4,714	11,089	36	49	718	11,892	16,606
22+ yrs at 1.25 and unde	5,537	2,292	3,113	2,688	201	1,255	603	5,360	934	411	218	38,975	982	62,569	168,653	167	512	6,659	175,991	239,560
Percentages	2%	1%	1%	1%	0%	1%	0%	2%	0%	0%	0%	16%	0%	26%	71%	0%	0%	3%	74%	100%

Source: U.S. Census Bureau, 2006-2010 American Community Survey sample except in P3, P4, H3, and H4. For information on confidentiality protection, sampling error, nonsampling error, and definitions see <http://factfinder.census.gov/home/en/data/notes/expsf3.htm>.

Agenda Item #9: INFORMATION: Solicit nominations for Election of Chair and Vice Chair

(a) The Board's Chairperson and Vice-Chairperson shall be elected by a majority vote of the Board's members present at the Board meeting when the election is held. Each officer shall serve a term of two-years, which shall begin on July 1st of the election year and end on June 30th two years later. Board elections shall take place during even years.

(b) Each Committee's chairperson and vice chairperson shall be elected by a majority vote of the respective Committee's members present at the Committee meeting when the election is held. Each Committee officer shall serve a term of two years, which shall begin on July 1st of the election year and end on June 30th two years later. Committee elections shall take place immediately after a Committee is formed, and during odd years thereafter.

(c) No officer may serve more than two consecutive terms in the same office. Elections of the Board and Committee's officers shall be complete no later than June 30th of the final year of the officers' term of office; alternatively, if a meeting to conduct the vote in the month of June is impractical, then the vote will be conducted at the next Board meeting before any other business is conducted.

5.3 Election Procedures for Board Officers

(a) Staff will solicit nominations for potential future officers from among the Board members no later than during the month of May immediately before the officers' terms expire. Additionally, Board members who desire to serve as an officer will be presented to the Board for consideration after the Board members desiring to serve have submitted to Staff their names, resumes, and the office in which they desire to serve. Staff will provide information regarding those Board members running for office to each Board member.

(b) The Board will hold a meeting, before the officers' terms expire, where the election of officers will occur. During this meeting, the Board Chairperson will ask the Board members to provide nominations for potential officers. Any qualifying Board member, who is nominated and seconded, will be an officer candidate, unless that Board member does not accept the nomination. Board members will then vote on those members who accept their nominations. The candidate for office who receives the most votes for that office prevails and will serve in that office. In the event qualifying nominated candidate(s) do not exist, then the LEOs Chairperson shall appoint a temporary Board Chairperson and Vice-Chairperson, as needed, who shall serve until a qualified nominated candidate(s) may be elected, which election shall be agendized in each subsequent Board meeting until the officer(s) are elected.

5.4 Election Procedures for Committee Officers

(a) Staff will solicit nominations for potential future officers from among the Board members serving on the respective Committee no later than during the month of May immediately before the officers' terms expire. Additionally, Board members who desire to serve as an officer will be presented to the respective Committee for consideration after the Board members desiring to serve have submitted to Staff their names, resumes, and the office in which they desire to serve. Staff will provide information regarding those Board members running for office to each respective Committee member.

(b) The respective Committee will hold a meeting, before the officers' terms expire, where the election of officers will occur. During this meeting, the Committee chairperson will ask the Committee members to provide nominations for potential officers. Any qualifying Board member, who is nominated and seconded, will be an officer candidate, unless that Board member does not accept the nomination. The respective Committee members will then vote on those members who accept their nominations. The candidate for office who receives the most votes for that office prevails and will serve in that office. In the event

qualifying nominated candidate(s) do not exist, then the Board Chairperson shall appoint a temporary Committee officer, as needed, who shall serve until a qualified nominated candidate(s) may be elected, which election shall be agendized in each subsequent Committee meeting until the officer(s) are elected.

5.5 Vacancies. The Board shall elect successors to fill the unexpired term of any officer within two months after the office becomes vacant. The Board member who is elected to fill a vacant office shall only serve to the end of the original term for which the vacancy was filled.

5.6 Removal. Officers will be automatically removed from office under the following conditions: (1) by a majority vote of a quorum of Board members; (2) if the Officer does not qualify under WIA to serve as in the office; (3) if the LEOs remove the Officer from the Board, or (4) if the Officer ceases to be a Board member for any reason.

ARTICLE VI AUTHORIZATION TO INCUR DEBT (NOT TO EXCEED \$25,000)

When necessary to ensure the continued operations and functions of the Board, the ED, or a Staff management member to whom the ED has designated specific authority in writing, may incur debt in the name of the Board for allowable expenditures in accordance with federal, state and local laws, statutes, regulations, and policies, not to exceed \$25,000.00 annually. Whenever finances are expended pursuant to Article VI, Staff will provide the Board a summary and justification of the purchase during the next Board meeting.

ARTICLE VII LITIGATION

7.1 The Board will maintain its own legal counsel for all matters related to the Board. However, if there is litigation or claims against the Board, then the Board's counsel may, subject to the LEOs approval, also represent the LEOs in a limited capacity with respect to the litigation or claims, because the LEOs' municipalities may ultimately be fiscally responsible to pay any award of damages or settlement resulting from the litigation.

7.2 The LEOs shall have exclusive authority to settle monetary damage claims made against the Board and to direct the ED with respect to how to respond to litigation and claims against the Board. The Board's attorney shall take instruction from the ED regarding litigation and settlement strategy, subject to LEO direction and approval. To avoid waiving the attorney client privilege, litigation shall not be discussed with the Board in Board meetings. Moreover, to preserve the confidential nature of the Board's strategy, litigation shall not be discussed with Board members unless the need arises, e.g. the Board member is a witness.

ARTICLE VIII REVISIONS AND AMENDMENTS

The Board understands and agrees that although the Board has duties and responsibilities to comply with applicable federal and state laws, that pursuant to 29 U.S.C. § 2832(d)(3)(B)(i)(I) and the Organizational Agreements the LEOs respective municipalities are responsible to ensure that WIA funds are properly awarded and spent. As such, the Board will be governed in accordance with these By-Laws, which must be approved by the LEOs. If it is ever determined that WIA or another applicable law conflicts with these By-Laws, then the WIA or applicable law shall be followed.

8.1 These By-Laws may only be amended by a majority vote of the LEOs during a LEOs Consortium meeting.