

*workforce***CONNECTIONS**
**LOCAL ELECTED OFFICIALS CONSORTIUM
AGENDA**

**June 11, 2013
1:00 p.m.**

**One Stop Career Center
6330 W. Charleston Blvd.
Suite 190 Conference Room
Las Vegas, NV 89146**

Voice Stream Link: <http://www.nvworkforceconnections.org/mis/listen.php>

This meeting has been properly noticed and posted in the following locations:

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
City Hall, Boulder City, 401 California Ave., Boulder City, NV
*workforce***CONNECTIONS**, 7251 W. Lake Mead Blvd., Suite 200, Las Vegas, 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

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, #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 may also be 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.

LEO Consortium Members: Chair Commissioner Lawrence Weekly (Clark County), Vice-Chair Councilwoman Anita Wood (City of North Las Vegas), Councilwoman Peggy Leavitt (Boulder City), Councilwoman Gerri Schroder (City of Henderson), Commissioner Butch Borasky (Nye County), Councilman Bob Beers (City of Las Vegas), Commissioner Ralph Keyes (Esmeralda County), Commissioner Adam Katschke (Lincoln County)

All items listed on this Agenda are for action by the Local Elected Officials Consortium 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 items2
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 state your address for the record. Each public comment will be limited to three (3) minutes4
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9. **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 state your address for the record. Each comment will be limited to three (3) minutes89

10. **INFORMATION:** LEO Consortium Member Comments90

11. **ACTION:** Adjournment

3. FIRST PUBLIC COMMENT: 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 state your address for the record. Each public comment will be limited to three (3) minutes

4. DISCUSSION AND POSSIBLE ACTION: Approve the Minutes from the Local Elected Officials Consortium meeting of April 9, 2013

*workforce*CONNECTIONS

Local Elected Officials Consortium

MINUTES

April 9, 2013

1:00 p.m.

*workforce*CONNECTIONS

**7251 W. Lake Mead Blvd.
Suite 200 Conference Room
Las Vegas, Nevada 89128**

Members Present

Commissioner Lawrence Weekly	Councilwoman Gerri Schroder (phone)
Councilman Bob Beers	Commissioner Adam Katschke
Councilwoman Anita Wood	Commissioner Butch Borasky (phone)

Members Absent

Councilwoman Peggy Leavitt	Commissioner Ralph Keyes
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Staff Present

Ardell Galbreth	Suzanne Potter	LeVerne Kelley
Heather DeSart	Jim Kostecki	

Others Present

Mark Wood, Legal Counsel	Dan Gouker, College of Southern Nevada
Derrick Berry, DETR	Lynda Parven, DETR

(It should be noted that not all attendees may be listed above)

1. CALL TO ORDER, confirmation of posting, roll call

The meeting was called to order by Chair Commissioner Lawrence Weekly at 1:05 p.m. Staff confirmed the meeting had been properly noticed and posted in accordance with the Nevada Open Meeting Law. Roll call was taken and a quorum was present.

2. DISCUSSION AND POSSIBLE ACTION: Approve the Agenda with inclusions of any emergency items and deletion of any items

A motion was made to approve the agenda as presented by Councilman Bob Beers and seconded by Commissioner Adam Katschke. Motion carried.

3. FIRST PUBLIC COMMENT SESSION

None

4. DISCUSSION AND POSSIBLE ACTION: Approve the Minutes from the Local Elected Officials Consortium Meeting of March 26, 2013

A motion was made to approve the Minutes from the Local Elected Officials Consortium Meeting of March 26, 2013 by Councilman Bob Beers and seconded by Commissioner Butch Borasky. Motion carried.

5. DISCUSSION AND POSSIBLE ACTION: Approve Board Member Appointments:

- a. Dan Gouker, College of Southern Nevada
Category: Education (2-year term)
- b. Lynda Parven, Department of Employment, Training, and Rehabilitation
Category: Required One-Stop Partner (2-year term)

Ardell Galbreth reported that DETR and CSN have not signed the One-Stop System Partner MOU. Mr. Galbreth received verbal communication from DETR's Director and Deputy Director that they will sign the MOU, although they did not say when. If the MOU is not signed, Workforce Connections' would be required to exercise the appeal process in this order: state agency (DETR), state board, the Governor, and the US Department of Labor.

Mr. Galbreth reported that CSN requested a letter from him that states CSN would not have to assign staff to the One-Stop Center if they signed the MOU for the One-Stop System. Mr. Galbreth stated that he would not do this because the signatory requirement of the MOU clearly indicates that the signee is a member of the One-Stop System, which has nothing to do with the One-Stop Center. According to Dan Gouker (CSN), the MOU could not be vetted by CSN's Legal Department until clarification is received.

Mark Wood, Legal Counsel stated that per the WIA regulations a penalty for not signing the MOU would not apply until Workforce Connections has exhausted the appeal process formerly to DETR. Until then, Workforce Connections does not have authorization to preclude DETR from serving on the Board.

Commissioner Lawrence Weekly stated that Mr. Galbreth has been following all of the rules and regulations in terms of notifying DETR and at this point he is waiting for them to respond.

Mr. Galbreth concurred and stated that DETR is aware that they are needed on the Board and that Workforce Connections has the opportunity to pursue an appeal process.

Councilwoman Anita Wood pointed out that Dan Gouker's appointment to the Board is to represent education and while it will be good for CSN to become a One-Stop System Partner, his purpose is to serve in that capacity.

Mr. Galbreth stated that education is a required One-Stop System Partner and whether or not one or both agencies (DETR/CSN) are appointed to the Board, Workforce Connections will still be out of compliance because the One-Stop System Partner MOUs are not signed. Both agencies are required One-Stop System Partners and must be represented on the Workforce Connections' Board.

Councilman Beers commented that Workforce Connections will be less out of compliance if it approves the Board appointments while continuing to pursue the MOUs.

Councilwoman Schroder suggested approving the Board appointments with conditions if the MOU is not returned within a set amount of time.

A motion was made to approve Board Member Appointments with a condition that the MOU is returned from DETR within 30 days by Councilman Bob Beers and seconded by Councilwoman Gerri Schroder. Motion carried.

Councilman Beers clarified that if the MOU is not returned from DETR within 30 days, Workforce Connections will begin the regulatory appeal process while DETR's representative (Lynda Parven) remain on the Board. Mr. Galbreth concurred.

Councilwoman Wood asked Mr. Gouker what CSN's issues are with signing the MOU.

Mr. Gouker noted four major issues that were discussed between CSN representatives (Dr. Richards, Dr. Devine, and Mr. Gouker) and Mr. Galbreth:

- i. The original One-Stop Center MOU required a (CSN) staff to be located at the One-Stop Center at a cost of approximately \$26,000/year. CSN cannot justify this expense considering CSN's campus is across the street from where the One-Stop Center is located.
- ii. The current One-Stop System MOU does not have a cancellation clause.
- iii. The current MOU states that One-Stop System staff will cooperate with the rest of the group. If cooperate means that CSN staff will take direction from other than their CSN superior, the MOU will not be approved.
- iv. CSN's legal counsel requires confirmation that by signing the One-Stop System MOU, CSN will not be required to have staff located in the One-Stop Center.

Mr. Gouker stated that unless CSN's legal counsel receives clarification he does not anticipate they will approve the signing of the One-Stop System MOU and CSN has potential to do some great work but the MOU is standing in the way because of the way it's worded. Mr. Gouker stated that he enjoys working with the Board and CSN has a few projects that include Councilman Beers.

Commissioner Weekly thanked Mr. Gouker for clarifying these issues and suggested that a committee of two work closely with Mr. Gouker, CSN representatives and Workforce Connections' staff to resolve these issues. Councilwoman Wood and Councilman Beers volunteered; Mr. Galbreth concurred.

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

Mr. Galbreth presented the Sequestration letter provided on page 20 of the agenda packet and stated that the Sequestration will have little impact on Southern Nevada Workforce Investment Area's funding. The statewide allocations are:

- Dislocated Worker Program: 3% decrease
- Adult Program: approximate 2% increase
- Youth Program: approximate 4% increase

In March, Councilwoman Schroder and Commissioner Weekly visited Washington D.C. and Capitol Hill where they met with Senator Reid's staff. Councilwoman Schroder gave a brief update regarding the sequestration, stating that Congress is still undecided and nobody knew much other than the possibility of funding cuts for the Workforce Investment Act and that Congress is looking at budget cuts everywhere.

7. DISCUSSION AND POSSIBLE ACTION: Executive Director Report ~ Ardell Galbreth

Mr. Galbreth presented the Executive Director Report provided on page 22 – 23 of the agenda packet and reported that tomorrow, the Youth Council will take action on a contract with the Southern Nevada Regional Housing Authority to provide services and resources for youth in public housing. The program will focus on the STEM (Science, Technology, Engineering and Mathematics) initiative. If approved, the Board will take action at their April 23rd meeting. The plan is to have the program start before the summer to ensure timely delivery of summer school and work experience opportunities.

8. SECOND PUBLIC COMMENT SESSION

None

9. LEO Consortium Member Comments

Commissioner Lawrence Weekly congratulated Commissioner Bob Beers and Councilwoman Anita Wood on their reelection to office.

10. Adjournment

A motion was made to adjourn the meeting at 1:35 p.m. by Councilwoman Anita Wood and seconded by Councilman Bob Beers. Motion carried.

5. DISCUSSION AND POSSIBLE ACTION: Approve Board Member Appointments

- a. Michelle Bize, Las Vegas Review Journal
Category: Business (3-year term)

- b. Bill Bruninga, Advanced Energy Applications
Category: Business (3-year term)

Michelle (Chelle) Bizé-Yarbrough
Home: 702.870.4158 Cell: 702.533.4719
chellebize@aol.com

EXECUTIVE PROFILE

Solutions-driven, innovative, and results-oriented, offering the benefit of 20 years of success in leading teams that serve highly competitive and volatile markets. Track record of strong and sustainable revenue gains based on talent for growing client base, developing productive sales and marketing programs, and maximizing behind-the-scenes administrative operations. Excellent networking, presentation and negotiation skills. A dynamic and persuasive communicator, able to cultivate and maintain long-lasting business ties with staff, management and clients from all organizational levels and cultural backgrounds.

CAREER HIGHLIGHTS

- Recognized as a top producer for recruiting, developing training modules, and implementing sales processes across several products
- Strong networking, presentation, multi-tasking and analytical abilities
- Able to design and implement highly efficient business programs, while motivating teams of professionals toward achieving company goal
- Working knowledge of top area non-profits and the clientele they serve
- Budgeting, Forecasting, Cost Avoidance and Reduction= For 8 years drove an average of \$10 million in recruitment revenue across all products
- Tactical Planning and Execution= Recruited, based on company's aggressive plan to control/grow specific advertising categories
- Developed Diversity Network partnership with Crosspost Diversity= \$840,000 per year.
- Developed new sales pay plan (2007) based on upsell performance, increased percentage, resulting in immediate overall growth in sales for all products.

PERSONAL CHARACTERISTICS

- Born leader, self-motivated and results oriented
- Excellent analytical skills with the ability to analyze situations accurately and effectively
- Empathic listener and persuasive speaker
- Strong leadership skills with the ability to enhance overall company through innovation
- Demonstrated commitment to ensuring the success of local non-profits by serving on multiple boards and councils

PROFESSIONAL EXPERIENCE

General Classified Manager

Stephens Media Group-Las Vegas Review Journal

2004-Present

Selected Achievements:

- Added 20 industry-specific "child" sites to existing job site. =\$540,000 additional revenue per year (lvrj.com/jobs).
- Accountable for daily divisional operations that include on-deadline creation/sales/placement of several advertising products with high expectation on customer service.

Michelle (Chelle) Bizé-Yarbrough
Home: 702.870.4158 Cell: 702-533-4719
chellebize@aol.com

Classified Director

North Jersey Media Group-The Record and Herald News 2002- 2004

Selected Achievements:

- Classified year over year growth 9%. Initiated new in-column enhancements for classified. Generated \$380,000 per period (month).
- Developed new funeral directors program including online photos, icons, bold service information and photo enlargements.
- Spearheaded Classified redesign for both dailies and 35 community newspapers. Developed resume/profile program for recruitment advertisers with outside vendor generating \$800,000 first year.

Recruitment Director (Recruited to replace Classified Director)

North Jersey Media Group-The Record and Herald News 2002- 2004

Selected Achievements:

- Redesigned complete sales material packet—rate sheets, Weeklies/Dailies maps, low wage per hour “Xpress” rate sheet, redesign of NJJobs promo ads, overview of newspaper demos; etc, specifically for Recruitment agencies—developed sales sheets and contract analysis by account.
- Developed training program for outside sales staff with measurement of specific performance.
- Developed all online pricing and coordinated design of employment site consisting of “menu” for advertising with or without print products—includes Resume Match, Employer Job Postings, Job Grabber; etc. Developed packaging for Weeklies by demographic or by geographic location of business.

Advertising Director

Gannett Northwest Group-The Olympian, Olympia, Washington 1998-2002
Responsible for Retail, Classified, National, Preprint accounts.

Selected Achievements:

- Grew sales 10% first year, 2% over budget, 2000 advertising revenues.
- Special Projects and 50” Web Conversion coordinator for 2000.
- Departmental responsibility \$22 million.

COMMUNITY SERVICES AND PROFESSIONAL AFFILIATIONS

Board of Directors—Southern Nevada Workforce Connections
Advisory Board—USVets.Org
Advertising Liaison---Habitat for Humanity, Las Vegas
Board of Directors---American Cancer Society/Reach to Recovery Program
Newspaper Association of America Employment Federation Board
Member of SHRM, NWHRM, EMA
Southern Nevada Human Resources Association

EDUCATION

Bachelor of Arts, Midland Lutheran College, Journalism/Psychology
Human Resources Basic Certificate—UNLV Continuing Education

*workforce*CONNECTIONS

Board Member Conflict of Interest Guidance and Acknowledgement Certification

- Your current relationship with *workforce*CONNECTIONS (Check all that apply) *Current Board Member*
- Have Relatives Working for *workforce*CONNECTIONS
- Any Partnership(s) with *workforce*CONNECTIONS Staff or Board Members (Current/active contracts or vendor business)
- Any Partnership(s) with *workforce*CONNECTIONS Local Elected Officials
- I currently have no partnership with any Board or Staff member of *workforce*CONNECTIONS
- Other (Please Explain: _____)

Conflict of Interest

A member of a local board may not:

- a) Vote on a matter under consideration by the local board:
 - i. Regarding the provision of services by such member (or by entity that such member represents); or
 - ii. That would provide direct financial benefit to such member or the immediate family of such a member; or
- b) Engage in any other activity determined by the Governor to constitute a conflict of interest as specified in the State plan.

1. Will your appointment/reappointment to *workforce*CONNECTIONS potentially violate any of the criteria listed above?

- Yes No

If yes, please provide an attached letter explaining your potential conflict of interest.

2. Please provide a letter from a supervisor/manager or from an elected official verifying provided information.

I certify that the statements provided are, to the best of my knowledge, true, complete and correct. If appointed/reappointed, I understand that any misrepresentation or material omission of fact on this or any other document required by *workforce*CONNECTIONS may be considered as constituting grounds for disqualification and/or dismissal.

M. Re
Applicant's Name

Michelle Bize
Signature of Applicant

6/5/13
Date

ATTENDANCE POLICY

ANY BOARD MEMBER OF *workforce*CONNECTIONS SHALL BE REMOVED FROM THE BOARD AFTER THREE CONSECUTIVE ABSENCES FROM REGULARLY SCHEDULED BOARD MEETINGS.

COMMITTEE ASSIGNMENT

ALL BOARD MEMBERS OF *workforce*CONNECTIONS ARE REQUIRED TO SERVE ON A STANDING COMMITTEE.

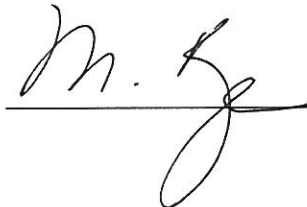
PLEASE INDICATE A COMMITTEE YOU ARE WILLING TO SERVE (*PLEASE CHECK AT LEAST ONE*):

YOUTH COUNCIL

ADULT & DISLOCATED WORKERS COMMITTEE

BUDGET COMMITTEE

SIGNATURE:

 _____

DATE:

6/5/13

Please return completed form to:

Suzanne Potter
Workforce Connections
7251 W. Lake Mead, Ste. 250
Las Vegas, NV 89128
Email: spotter@snywc.org
Fax: (702) 636-4371

PLEASE INCLUDE A CURRENT RESUME

Name (Last, First, Middle): <i>Michelle Bize</i>	Title: <i>Advertising Mgr.</i>	Agency/Organization Represented: <i>Las Vegas Review Journal</i>
Address (Street, City, State, Zip Code): <i>1111 W. Bonanza Road - Las Vegas, NV 89106</i>		
Phone Number: <i>(702) 380-4598</i>	Alternate Phone: <i>(702) 533-4719</i>	Email Address: <i>cbize@reviewjournal.com</i>
Manager/Supervisor: <i>Christopher Trues</i>	Phone Number: <i>(702) 387-2989</i>	Manager/Supervisor Email Address: <i>ctrues@reviewjournal.com</i>
# of employees supervised: <i>10</i>	# of employees in your organization: <i>600</i>	
Nominating Agency/Organization:		

CATEGORY REPRESENTED (CHECK ALL THAT APPLY):

- BUSINESS
- EDUCATION
- LABOR ORGANIZATION
- COMMUNITY BASED ORGANIZATION
- ECONOMIC DEVELOPMENT AGENCY
- REQUIRED ONE-STOP PARTNER

Please return completed form to:

Suzanne Potter
Workforce Connections
 7251 W. Lake Mead, Ste. 250
 Las Vegas, NV 89128
 Email: spotter@solvwc.org
 Fax: (702) 636-4375

DATE OF APPOINTMENT/REAPPOINTMENT: _____

PLEASE INCLUDE A CURRENT RESUME

Name (Last, First, Middle): Bruninga, William M.	Title: Owner	Agency/Organization Represented: Advanced Energy Applications
Address (Street, City, State, Zip Code): 1000 Nevada Way, Ste. 204, Boulder City, NV 89005		
Phone Number: (702) 606-1777	Alternate Phone: ()	Email Address: bill@adv-en.com
Manager/Supervisor:	Phone Number: ()	Manager/Supervisor Email Address:
# of employees supervised:	# of employees in your organization: 1	
Nominating Agency/Organization:		

CATEGORY REPRESENTED (CHECK ALL THAT APPLY):

- BUSINESS
- EDUCATION
- LABOR ORGANIZATION
- COMMUNITY BASED ORGANIZATION
- ECONOMIC DEVELOPMENT AGENCY
- REQUIRED ONE-STOP PARTNER

Please return completed form to:

Suzanne Potter
Workforce Connections
7251 W. Lake Mead, Ste. 250
Las Vegas, NV 89128
 Email: spotter@snywc.org
 Fax: (702) 636-4375

DATE OF APPOINTMENT/REAPPOINTMENT: _____

ATTENDANCE POLICY

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COMMITTEE ASSIGNMENT

ALL BOARD MEMBERS OF *workforce*CONNECTIONS ARE REQUIRED TO SERVE ON A STANDING COMMITTEE.

PLEASE INDICATE A COMMITTEE YOU ARE WILLING TO SERVE (*PLEASE CHECK AT LEAST ONE*):

YOUTH COUNCIL

ADULT & DISLOCATED WORKERS COMMITTEE

BUDGET COMMITTEE

SIGNATURE: _____

DATE: _____

Please return completed form to:

Suzanne Potter
Workforce Connections
7251 W. Lake Mead, Ste. 250
Las Vegas, NV 89128

Email: spotter@snavwc.org

Fax: (702) 636-4371

Bill Bruninga, P.E.
1000 Nevada Way, Suite 204
Boulder City, NV 89005
(702) 606-1777

**ADVANCED ENERGY
APPLICATIONS**

bill@adv-en.com
www.linkedin.com/in/bruninga

Experience Summary

- 25 years experience in product development, large and small team development and supervision, technical marketing, renewable energy engineering, facility operations and maintenance management, regulatory affairs, program and project management, facilities design engineering, factory construction and installation, project management, community involvement and volunteer activities.

Employment Roles

- Business owner – Advanced Energy Applications
- Plant manager – Hoover Dam, Parker Dam
- Technical marketing – Engineering and project management services
- International project management – Factory design and installation
- Power plant project management and engineering – Solar power systems, cogeneration combined-cycle power plants
- Plant operations – Facilities construction and operation, environmental and regulatory affairs, hazardous waste management and permitting projects
- U.S. Air Force – Captain, jet engine development

Credentials

- B.S. Aerospace Engineering, University of Southern California
- M.S. Mechanical Engineering, University of Dayton
- Licensed Professional Engineer
- Designated Design-Build Professional, Design-Build Institute of America (DBIA)
- Southern Nevada Hispanic Employment Program (SNHEP) 2008 “Diversity Champion” award
- Keynote speaker, 17th International Conference on Wear of Materials, Las Vegas, 2009

Professional Affiliations

- Design-Build Institute of America (DBIA)
- Project Management Institute (PMI)
- American Society of Mechanical Engineers (ASME)

Community Involvement

- City of Boulder City Planning Commission
- Boulder City Chamber of Commerce
- University of Nevada, Las Vegas (UNLV) – Minority Engineers Program Advisory Board
- Las Vegas Philharmonic Guild
- School Board Chairman, Grace Christian Academy, Boulder City, Nevada

Bill Bruninga, P.E.
665 Otono Dr.
Boulder City, NV 89005
(702) 606-1777

**ADVANCED ENERGY
APPLICATIONS**

bill@adv-en.com

Experience History

- Advanced Energy Applications - Consultant, energy and power product and project development (2009 – present)
- Bureau of Reclamation - Hydropower plant management, engineering, operations and maintenance, including Facility Manager of Hoover Dam and Parker Dam (2001 – 2009)
- Burns & McDonnell - Mechanical Engineer, engineering services marketing, facilities mechanical design projects (1998 – 2001)
- Packaging and Containers International - Project Manager, production factory design, delivery and installation in international locations (1995 – 1997)
- Science Applications International - Project Manager, solar thermal power systems design, manufacturing, site acquisition and construction (1993 – 1995)
- EG&G Rocky Flats - Project Manager, facilities construction and operation, environmental and regulatory affairs, hazardous waste management and permitting projects (1989 – 1993)
- Fluor Daniel - Mechanical Engineer, cogeneration combined-cycle power plant design (1988 – 1989)
- U.S. Air Force - Captain, Jet Propulsion Engineer, high-performance gas turbine test and development programs (1984 – 1988)

Credentials

- B.S. Aerospace Engineering, University of Southern California
- M.S. Mechanical Engineering, energy conversion emphasis, University of Dayton
- Professional Engineer, Colorado license 28314
- Designated Design-Build Professional, DBIA

Professional Affiliations

- Project Management Institute
- Design Build Institute of America
- American Society of Mechanical Engineers

Community Involvement

- Planning Commission member, City of Boulder City (2008 – present)
- University of Nevada, Las Vegas – College of Engineering Minority Engineers Program, advisory board member (2006 – present)

workforceCONNECTIONS

Board Member Conflict of Interest Guidance and Acknowledgement Certification

- Your current relationship with *workforceCONNECTIONS* (Check all that apply) *Board member*
- Have Relatives Working for *workforceCONNECTIONS*
- Any Partnership(s) with *workforceCONNECTIONS* Staff or Board Members (Current/active contracts or vendor business)
- Any Partnership(s) with *workforceCONNECTIONS* Local Elected Officials
- I currently have no partnership with any Board or Staff member of *workforceCONNECTIONS*
- Other (Please Explain: _____)

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- b) Engage in any other activity determined by the Governor to constitute a conflict of interest as specified in the State plan.

1. Will your appointment/reappointment to *workforceCONNECTIONS* potentially violate any of the criteria listed above?

- Yes No

If yes, please provide an attached letter explaining your potential conflict of interest.

2. Please provide a letter from a supervisor/manager or from an elected official verifying provided information.

I certify that the statements provided are, to the best of my knowledge, true, complete and correct. If appointed/reappointed, I understand that any misrepresentation or material omission of fact on this or any other document required by *workforceCONNECTIONS* may be considered as constituting grounds for disqualification and/or dismissal.

Bill Bruninga

Applicant's Name

Signature of Applicant

Date

6. DISCUSSION AND POSSIBLE ACTION: Review Workforce Connections' One-Stop Career Center consortium plan and direct staff accordingly

7. DISCUSSION AND POSSIBLE ACTION: Review, Discuss, Accept and Approve

- a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative
- b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative with One-Stop Construction Summary
- c. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)
- d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update
- e. Adult & Dislocated Worker and Youth Funding Plans
- f. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012)
- g. Statewide PY2013 WIA Formula Funds Allocation
- h. Workforce Connections' Standing Professional Services Contracts – Monthly Update

**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	50,000	(25,000)	50,000	-	50,000
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	40,000	-	11,200	28,800	40,000
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	39,168	(5,832)	10,967	28,201	39,168
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)	1,961,663	3,104,658	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
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	Actual	Approved	One-Stop Center	Proposed	One-Stop System	Authorized	Actual	Proposed	TOTAL
	FTE	FTE	Budget PY2012		Budget PY2012		FTE	FTE	Budget PY2012	
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	

workforceCONNECTIONS
One-Time Construction Summary
July 1, 2012 - June 30, 2013
(Updated February 26, 2013)

Detail	Estimated One Time Costs
Workforce Connections	
Architect	60,000
Total Workforce Connections Account	<u>60,000</u>
Construction Account	
Subtotal Construction Account	1,400,000
Equipment	
Signage	20,000
Phone System	23,381
Computers	75,900
Servers	16,000
Door Access System	19,718
Alarm System	5,798
Waiting Area Displays	6,048
Camera System	20,998
Network Switches	11,000
Network wiring	40,000
Subtotal Equipment	<u>238,843</u>
Furniture	
Offices	47,328
Cubicles	153,140
Furniture Installation	30,000
Conference Room	17,000
Large Conference Room	41,280
Break Room	6,070
Kitchen Appliances	6,000
Computer Resource Lab	8,500
Subtotal Furniture	<u>309,318</u>
Other Costs	
Moving Estimate	13,595
Moving Supplies	2,000
Permits and Licensing	30,000
Kiosk Equipment	15,000
Subtotal Other Costs	<u>60,595</u>
TOTAL One-Time Costs	2,068,756
Landlord Contribution to Construction	(550,000)
Net Cost to Complete	<u>1,518,756</u>

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 30, 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.

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	\$ 237,432	\$ 130,982	\$ 368,414	52.63%	\$ 331,586		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	\$ 626,158	\$ 198,531	\$ 824,689	68.72%	\$ 375,311		See above line
Latin Chamber Foundation	\$ 600,000	\$ 362,381	\$ 220,000	\$ 582,381	97.06%	\$ 17,619	\$ 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	\$ 3,055,214	\$ 2,031,979	\$ 5,087,193	82.38%	\$ 1,087,807	\$ 329,818	

60% 40%

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	\$ -	
Easter Seals of Nevada	\$ 800,000	\$ -	\$ -	\$ -	0.00%	\$ 800,000	\$ -	
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	\$ 248,879	\$ 177,298	\$ 426,177	35.51%	\$ 773,823		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	\$ -	
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	\$ 8,875,000	\$ 4,224,572	\$ 1,937,318	\$ 6,161,890	69.43%	\$ 2,713,110	\$ 1,000	

69% 31%

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%

Provider	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance	PY11-12	
							SESP Expenses	
Foundation for an Independent Tomorrow	\$ 700,000	\$ 388,827	\$ -	\$ 388,827	55.55%	\$ 311,173		
Foundation for an Independent Tomorrow-PY13 Extension	\$ 700,000	\$ -	\$ -	\$ -	0.00%	\$ 700,000		
Total	\$ 1,400,000	\$ 388,827	\$ -	\$ 388,827	27.77%	\$ 1,011,173		

100% 0%

Total PY11-PY12 Adult/DW	\$ 18,250,000	\$ 8,264,650	\$ 4,448,418	\$ 12,713,069	69.66%	\$ 5,536,931		
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65% 35%

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Youth Programs
April 30, 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%	\$ 282,117
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%	\$ 563,229
			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
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 801	\$ 1,869	\$ 2,670	0.53%	\$ 497,330
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		\$ 95,427	\$ 95,427	23.86%	\$ 304,573
Nevada Partners, Inc-PY12 Youth In School	7/1/12-6/30/13	\$ 922,000	\$ 370,724		\$ 370,724	40.21%	\$ 551,276
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 735	\$ 2,151	\$ 2,886	0.58%	\$ 497,114
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		\$ 4,594,000	\$ 710,359	\$ 779,924	\$ 1,490,283	32.44%	\$ 3,103,717
			48%	52%			

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	\$ 157,128	\$ 90,000	\$ 247,128	82.38%	\$ 52,872
Nye Communities Coalition-PY11 Extension	7/1/11-6/30/13	\$ 150,000	\$ 0	\$ 24,259	\$ 24,260	16.17%	\$ 125,740
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		\$ 7,544,000	\$ 1,811,784	\$ 1,650,381	\$ 3,462,165	45.89%	\$ 4,081,835
			52%	48%			

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

**Workforce Connections
Adult and Dislocated Worker Funding Plan
PY 2013 Projections**

	Budget	Remaining Available Funds	Projections Based on Monthly Invoices				Projected PY2013 TOTAL	Remaining
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months		
REVENUES (Available as of May 30, 2013)								
PY2012 Adult and DW Funding	13,164,641	2,500,000	2,030,000	470,000			2,500,000	-
PY2011/2012 Additional Dislocated Worker Funding (BOE approval 05/2013)	2,028,047	2,000,000	2,000,000				2,000,000	-
PY2013 Adult and DW Funding	14,806,576	14,806,576		4,310,000	4,747,000	4,747,000	13,804,000	1,002,576
TOTAL REVENUES	29,999,264	19,306,576	4,030,000	4,780,000	4,747,000	4,747,000	18,304,000	1,002,576
EXPENDITURES								0.63 Months
Community Resources								
PY2011 Nye Rural Services (Extended to June 2014)	1,000,000	500,000	125,000	125,000	125,000	125,000	500,000	
PY2012 Lincoln County Rural Services (Extended to June 2014)	100,000	60,000	12,000	12,000	12,000	12,000	48,000	
PY2012 Reentry Program (Extended to June 2014)	1,400,000	770,000	190,000	190,000	190,000	190,000	760,000	
PY2012 Adult and DW (Adults with Disabilities)	800,000	700,000	170,000	170,000	170,000	170,000	680,000	
PY2012 One-Stop Center Operations / One-Time Construction/Equipment	1,855,600	10,000					-	
PY2012 Workforce Connections Urban Computer Center	150,000	98,000	33,000	33,000			66,000	
PY2013 One-Stop Center Operations	342,000	342,000	85,500	85,500	85,500	85,500	342,000	
PY2013 One-Stop System Operations	858,000	858,000	214,500	214,500	214,500	214,500	858,000	
Operations								
PY2012 Administration and Programs	3,438,540	1,550,000					-	
PY2013 Administration and Programs	3,860,000	3,860,000	800,000	800,000	800,000	800,000	3,200,000	
Pending Contracts								
PY2013 Extend Adult and DW Contracts (One-Stop Center Partners)	4,800,000	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000	
PY2013 Extend Adult and DW Contracts (One-Stop Affiliate Locations)	4,800,000	4,800,000	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000	
PY2013 New One-Stop Partner RFP (Veterans - Start 10/2013)	650,000	650,000		216,667	216,667	216,667	650,000	
PY2013 New Adult and DW (Rural - Esmeralda - Start 10/2013)	50,000	50,000		16,667	16,667	16,667	50,000	
PY2013 New Adult and DW Contracts (Clark County - Mesquite - Start 10/2013)	50,000	50,000		16,667	16,667	16,667	50,000	
PY2013 Adult and DW Contracts (Reentry - Barber Training)	1,000,000	1,000,000		333,333	333,333	333,333	1,000,000	
PY2013 Adult and DW Contracts (Reentry - Logistics/Warehousing Operations)	500,000	500,000		166,667	166,667	166,667	500,000	
TOTAL			4,030,000	4,780,000	4,747,000	4,747,000	18,304,000	

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

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

	Service Provider	One-Stop Ctr/Sys	Total	
One Stop System/Center	5,450,000	1,200,000	6,650,000	51%
Affiliate Locations	6,300,000	-	6,300,000	48%
Rural Locations	100,000	-	100,000	1%
Total Community Resources	11,850,000	1,200,000	13,050,000	100%
	91%	9%	100%	

**Workforce Connections
Youth Funding Plan
PY 2013 Projections**

	Budget	Available Funds	Projections Based on Monthly Invoices						Projected PY2013 TOTAL	Remaining
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Next Program Year			
REVENUES (Available as of April 26, 2013)										
PY2012 Youth Funding	6,337,899	2,000,000	1,900,000	100,000				2,000,000	-	
PY2013 Youth Funding	6,564,523	6,564,523	-	1,452,500	1,552,500	1,552,500	1,237,500	5,795,000	769,523	
TOTAL REVENUES	12,902,422	8,564,523	1,900,000	1,552,500	1,552,500	1,552,500	1,237,500	7,795,000	769,523	
EXPENDITURES									1.49 Months	
Community Resource Contracts - PY 2011										
PY2011 Year-Round (Ending June 2013)	500,000	-						-		
PY2011 Latin Chamber Green Consortium (Ending date 9/30/2013)	500,000	225,000	80,000					80,000		
PY2011 Lincoln County	200,000	45,000	25,000					25,000		
PY2011 Nye County	460,531	135,000	75,000					75,000		
Community Resource Contracts - PY2012										
PY2012 Youth In-School Contracts (Extend to 9/30/2013)	2,003,997	915,000	350,000					350,000		
PY2012 Youth Out-of-School Contracts (Extend to 9/30/2013)	1,965,478	825,000	375,000					375,000		
PY2012 Youth Re-entry (Extend to 9/30/2014)	600,000	380,000	80,000	75,000	75,000	75,000	75,000	380,000		
PY2012 Youth Summer Component/Year Round	1,136,064	282,000	200,000					200,000		
PY2012 One-Stop Center Operations / One-Time Construction/Equipment	430,000	-								
Foster Care and Youth with Disabilities	1,000,000	900,000	175,000	175,000	175,000	175,000	175,000	875,000		
PY2012 Youth Summer Component / Year Round (Public Housing)	400,000	350,000	125,000	25,000	25,000	25,000	125,000	325,000		
Operations										
PY2012 Administration and Programs	1,867,580	50,000						-		
PY2013 Administration and Programs	1,712,905	1,712,905	415,000	415,000	415,000	415,000		1,660,000		
Pending Contracts										
PY2013 Out-of-School Youth Contracts (Start Oct 2013)	1,500,000	1,500,000		375,000	375,000	375,000	375,000	1,500,000		
PY2013 In-School Youth Contracts (Start Oct 2013)	1,400,000	1,400,000		350,000	350,000	350,000	350,000	1,400,000		
PY2013 Youth Rural Contracts (Start Oct 2013)	350,000	350,000		87,500	87,500	87,500	87,500	350,000		
PY2013 Youth One-Stop Corner (Start Oct 2013)	200,000	200,000		50,000	50,000	50,000	50,000	200,000		
TOTAL			1,900,000	1,552,500	1,552,500	1,552,500	1,237,500	7,795,000		

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

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		

Department of Employment, Training, and Rehabilitation
Workforce Investment Act Allocation
PY13-FY14
TEGL 25-12

Summary -- Statewide PY2013 WIA Formula Funds Allocation

	Adult	Youth	Dislocated Worker	Total	
Total Allocation	9,193,672.00	9,407,590.00	13,990,600.00	32,591,862.00	
Less:					Calculation if Gov Reserve allowed
Statewide Gov Reserve (10%)				-	3,259,186
Statewide Administration Reserve (5%)	459,684	470,380	699,530	1,629,594	1,629,593
Total Statewide Reserve (15%)	459,684	470,380	699,530	1,629,594	4,888,779
Remaining	8,733,988	8,937,210	13,291,070	30,962,268	
Up to 25% for Rapid Response			700,000	700,000	3,497,650 = max DW 25%
Allocation to Local Level	8,733,988	8,937,210	12,591,070	30,262,268	

Workforce Connections Observations

- 1) There is no Governor's Reserve 10% in PY2013.
- 2) The State of Nevada allocated 5% for Rapid Response from the Dislocated Worker funding (25% maximum allowed)
- 3) Adult formula funding increased by 2.4%, Youth increased 3.3%, and DW decreased -2.9%.

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).	2,911,329	2,979,070		5,890,399
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).	2,911,329	2,979,070		5,890,399
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.	2,911,330	2,979,070		5,890,400

B. 'Dislocated Worker Allotment

1) Insured unemployment @ 20%			2,518,214	2,518,214
2) Unemployment concentrations @ 0%			-	-
3) Plant closings and mass layoff @ 30%			3,777,321	3,777,321
4) Declining industries @ 0%			-	-
5) Farmer-rancher economic hardship @ 15%			1,888,661	1,888,661
6) Long-term unemployment @ 35%			4,406,874	4,406,874
Total	8,733,988	8,937,210	12,591,070	30,262,268

Workforce Connections Observations

- 1) WC Recommendation: Recommend reducing the Farmer-rancher economic hardship percentage to 10% and increasing the insured unemployment percentage to 25%. This recommended adjustment would place the resources where the employment and training work actually takes place, and meets the most workforce demands. Such local resources point of service will touch those most in need of services and assistance. Adjustment to this category would be much fairer to both the Northern and Southern Workforce Investment Boards.

Department of Employment, Training, and Rehabilitation
Workforce Investment Act Allocation
PY13-FY14
TEGL 25-12

Summary -- Statewide PY2013 WIA Formula Funds Allocation

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>	<u>Adult \$ Per</u>	<u>Youth \$ Per</u>
II. Adult and Youth Allotments						
1) Substantial Unemployment						
NLWIB	723,348	740,179		1,463,527	17.08	17.48
SLWIB	2,187,981	2,238,891		4,426,872	17.08	17.48
Subtotal	2,911,329	2,979,070	-	5,890,399		
2) Excess unemployment (exceeding 4.5%)						
NLWIB	733,111	750,170		1,483,281	18.46	18.89
SLWIB	2,178,218	2,228,900		4,407,118	18.46	18.89
Subtotal	2,911,329	2,979,070	-	5,890,399		
3) Economically Disadvantaged						
NLWIB	751,089	882,338		1,633,427	15.09	55.53
SLWIB	2,160,241	2,096,732		4,256,973	15.09	55.53
Subtotal	2,911,330	2,979,070	-	5,890,400		

Workforce Connections Observations

- 1) An area of substantial unemployment (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%. At WC's request, DETR updated the Area of Substantial Unemployment formula to include rural counties in the South including Nye (pop 44,513, 11.7% unempl) resulting in an increase of \$102,946. Esmeralda (pop 825, 4.2% unempl) and Lincoln (pop 5,284, 11.9% unempl) counties do not qualify as an ASU.
- 2) Excess unemployment is defined as numbers of unemployed individuals (ages 16 and older) in excess of 4.5 percent, either statewide or in ASUs.
- 3) An economically disadvantaged Youth is defined as "an individual who is age 16 through 21 who received an income, or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of the poverty line (2013 Family of 4 - \$23,550), or 70 percent of the Lower Living Standard Income Level (LLSIL - 2013 Family of 4 is \$27,724). The definition of a disadvantaged Adult is similar but the age restriction is 22 to 72.
- 4) WC Recommendation: DETR needs to provide backup documentation and tables for the ASU and Excess Unemployment Calculations.
- 5) WC Recommendation: DETR should remove the age group "73 and above" from the Economically Disadvantaged calculation (see backup table).

Department of Employment, Training, and Rehabilitation
Workforce Investment Act Allocation
PY13-FY14
TEGL 25-12

Summary -- Statewide PY2013 WIA Formula Funds Allocation

	Adult	Youth	Dislocated Worker	Total	
III. Dislocated Worker Allotment					
1) Insured unemployment @ 20%					
NLWIB			657,179	657,179	Insured Unempl 29.76
SLWIB			1,861,035	1,861,035	29.76
Subtotal			2,518,214	2,518,214	
2) Unemployment concentrations @ 0%					
3) Plant closings and mass layoff @ 30%					
NLWIB			709,328	709,328	Plant Closing/Mass Layoff 863.98
SLWIB			3,067,993	3,067,993	863.98
Subtotal			3,777,321	3,777,321	
4) Declining industries @ 0%					
5) Farmer-rancher economic hardship @ 15%					
NLWIB			1,888,661	1,888,661	Delinquent Farm Loans 377,732
SLWIB			-	-	-
Subtotal			1,888,661	1,888,661	
6) Long-term unemployment @ 35%					
NLWIB			1,055,079	1,055,079	Long-Term Unempl 102.17
SLWIB			3,351,795	3,351,795	102.17
Subtotal			4,406,874	4,406,874	

Workforce Connections Observations

- 1) Insured unemployment is defined as eligible workers who receive government payments for being involuntarily unemployed.
- 2) The unemployment concentrations criteria is not used in the Nevada distribution. Although the criteria is not defined by WIA, the relative number of unemployed individuals residing in counties with an unemployment rate higher than the statewide unemployment rate for the same time periods as used in federal allotments.
- 3) Plant closings and mass layoff criteria is not defined by WIA - number of plants which are not longer in operation and the number of displaced individuals.
- 4) The declining industries criteria is not defined by WIA - the number of jobs lost within industries which have experienced declining employment.
- 5) Farmer-rancher economic hardship criteria is not defined by WIA - represents economic hardship and financial suffering as a result of the declining agriculture industry and uncontrollable adverse weather.
- 6) Long-term unemployment is defined as insured unemployment benefits have been exhausted.
- 7) WC Recommendation: Reducing the Farmer-rancher economic hardship percentage to 10% and increasing the insured unemployment percentage to 25%. This recommended adjustment would place the resources where the employment and training work actually takes place, and meets the most workforce demands. Such local resources point of service will touch those most in need of services and assistance. Adjustment to this category would be much fairer to both the Northern and Southern Workforce Investment Boards.
- 8) WC Recommendation: DETR needs to provide information on why the Unemployment Concentrations and Declining Industries criteria are not relevant to Nevada's Dislocated Worker calculation.
- 9) WC Recommendation: DETR should distribute funding for the Plant Closings and Mass Layoff criteria to the South for each rural county - Esmeralda, Lincoln, and Nye. Also, DETR should provide a detailed list to support plant closings/mass layoffs, information on how defined, and why weighted higher.

IV. Summaries

A. Summary Before Hold Harmless

NLWIB	2,207,548	2,372,687	4,310,247	8,890,482
SLWIB	6,526,440	6,564,523	8,280,823	21,371,786
Grand Total	8,733,988	8,937,210	12,591,070	30,262,268

PY2013 Allocation
PY2013 Allocation

B. Percentage

NLWIB	25.28%	26.55%	34.2326%	29.38%
SLWIB	74.72%	73.45%	65.7674%	70.62%
Total	100.00%	100.00%	100.00%	100.00%

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.

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	Adult	Youth	Dislocated Worker	Total	
Total Allocation	9,193,672.00	9,407,590.00	13,990,600.00	32,591,862.00	
Less:					Calculation if Gov Reserve allowed
Statewide Gov Reserve (10%)				-	3,259,186
Statewide Administration Reserve (5%)	459,684	470,380	699,530	1,629,594	1,629,593
Total Statewide Reserve (15%)	459,684	470,380	699,530	1,629,594	4,888,779
Remaining	8,733,988	8,937,210	13,291,070	30,962,268	
Up to 25% for Rapid Response			700,000	700,000	3,497,650 = max DW 25%
Allocation to Local Level	8,733,988	8,937,210	12,591,070	30,262,268	

Workforce Connections Observations

- 1) There is no Governor's Reserve 10% in PY2013.
- 2) The State of Nevada allocated 5% for Rapid Response from the Dislocated Worker funding (25% maximum allowed)
- 3) Adult formula funding increased by 2.4%, Youth increased 3.3%, and DW **decreased** -2.9%.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
<u>I. Allotment Amounts</u>				
<u>A. Adult and Youth Allotments</u>				
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).	2,911,329	2,979,070		5,890,399
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).	2,911,329	2,979,070		5,890,399
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.	2,911,330	2,979,070		5,890,400
<u>B. 'Dislocated Worker Allotment</u>				
1) Insured unemployment @ 20%			2,518,214	2,518,214
2) Unemployment concentrations @ 0%			-	-
3) Plant closings and mass layoff @ 30%			3,777,321	3,777,321
4) Declining industries @ 0%			-	-
5) Farmer-rancher economic hardship @ 15%			1,888,661	1,888,661
6) Long-term unemployment @ 35%			4,406,874	4,406,874
Total	8,733,988	8,937,210	12,591,070	30,262,268

Workforce Connections Observations

1) WC Recommendation: Recommend reducing the percentage to 10% and increasing the insured unemployment percentage to 25%. This recommended adjustment would place the resources where the employment and training work actually takes place, and meets the most workforce demands. Such local resources point of service will touch those most in need of services and assistance. Adjustment to this category would be much fairer to both the Northern and Southern Workforce Investment Boards.

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II. Adult and Youth Allotments

1) Substantial Unemployment

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>		<u>Adult \$ Per Substantial Unempl</u>	<u>Youth \$ Per Substantial Unempl</u>
					Average Substantial Unempl <u>As of 06/30/12</u>		
North					42,354 24.85%	17.08	17.48
South (Clark, Nye, Lincoln, Esmeralda)					128,113 75.15%	17.08	17.48
Total.					170,468 100.00%		

Source: USDA, BLS, Designation of Potential Area of Substantial Unemployment 07/11-06/12 from Christopher Robison , R&A 4/19/13

NLWIB	723,348	740,179		1,463,527
SLWIB	2,187,981	2,238,891		4,426,872
Subtotal	2,911,329	2,979,070	-	5,890,399

Workforce Connections Observations

- 1) An area of substantial unemployment (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) At WC's request, DETR updated the formula to include rural counties in the South including Nye (pop 44,513, 11.7% unempl) resulting in an increase of \$102,946. Esmeralda (pop 825, 4.2% unempl) and Lincoln (pop 5,284, 11.9% unempl) counties do not qualify as an ASU.
- 3) WC Recommendation: DETR needs to provide backup documentation.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>		
II. Adult and Youth Allotments, Continued						
2) Excess unemployment (exceeding 4.5%)						
				Average Unempl. in Areas Over 4.5%	Adult \$ Per Excess Unempl	Youth \$ Per Excess Unempl
				<u>January 2012 - December 2012</u>		
North						
Total Labor Force				364,883		
Unemployment				39,716	18.46	18.89
Unemployment Rate				10.88%		
Percent of Total Excess Unemployment				25.18%		
South						
Total Labor Force				999,987		
Unemployment				118,004	18.46	18.89
Unemployment Rate				11.80%		
Percent of Total Excess Unemployment				74.82%		
Total Excess Unemployment				157,720		
Source: 2012 Labor Force Summary Data (downloaded from www. Nevadaworkforce.com).						
NLWIB	733,111	750,170		1,483,281		
SLWIB	2,178,218	2,228,900		4,407,118		
Subtotal	2,911,329	2,979,070	-	5,890,399		

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.
- 2) WC Recommendation: DETR needs to provide backup documentation.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>		
II. Adult and Youth Allotments, Continued						
3) Economically Disadvantaged						
	Economically Disadvantaged <u>Adults</u>	Economically Disadvantaged <u>Youth</u>			Adult \$ Per Econ Disadv	Youth \$ Per Econ Disadv
North	49,775 25.80%	15,890 29.62%		65,665	15.09	55.53
South	143,160 74.20%	37,760 70.38%		180,920	15.09	55.53
	192,935	53,650		246,585		
	100.00%	100.00%				

Source: Economically disadvantaged population is based on Table 6 from TEGL-21-12 American Community Survey
<http://www.doleta.gov/budget/disadvantagedYouthAdults.cfm>

NLWIB	751,089	882,338		1,633,427
SLWIB	2,160,241	2,096,732		4,256,973
Subtotal	2,911,330	2,979,070	-	5,890,400

Workforce Connections Observations

- 1) An economically disadvantaged Youth is defined as "an individual who is age 16 through 21 who received an income, or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of the poverty line (2013 Family of 4 - \$23,550), or 70 percent of the Lower Living Standard Income Level (LLSIL - 2013 Family of 4 is \$27,724). The definition of a disadvantaged Adult is similar but the age restriction is 22 to 72.
- 2) WC Recommendation: DETR should remove the age group "73 and above" from the calculation (see backup table).

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>	
III. Dislocated Worker Allotment					
1) Insured unemployment @ 20%					
				<u>UI First Payments</u>	Dislocated Worker \$ Per Insured Unempl
North				22,082 26.10%	29.76
South				62,533 73.90%	29.76
				84,615	
				100.00%	
			657,179	657,179	
NLWIB			1,861,035	1,861,035	
SLWIB					
Subtotal			<u>2,518,214</u>	<u>2,518,214</u>	

Source: EM252-R-1 for the period 01/12-12/12 (AR-6 report from David Schmidt) 1-28-13

Workforce Connections Observations

- 1) Insured unemployment is defined as eligible workers who receive government payments for being involuntarily unemployed.
- 2) WC Recommendation: Recommend reducing the Farmer-rancher economic hardship percentage to 10% and increasing the insured unemployment percentage to 25%. This recommended adjustment would place the resources where the employment and training work actually takes place, and meets the most workforce demands. Such local resources point of service will touch those most in need of services and assistance. Adjustment to this category would be much fairer to both the Northern and Southern Workforce Investment Boards.
- 3) WC Recommendation: DETR needs to provide backup documentation.

2) Unemployment concentrations @ 0%

Workforce Connections Observations

- 1) The unemployment concentrations criteria is not used in the Nevada distribution. Although the criteria is not defined by WIA, the relative number of unemployed individuals residing in counties with an unemployment rate higher than the statewide unemployment rate for the same time periods as used in federal allotments.
- 2) WC Recommendation: DETR needs to provide information on why the criteria is not relevant to Nevada's Dislocated Worker calculation.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>	
III. Dislocated Worker Allotment, Continued					
3) Plant closings and mass layoff @ 30%					
				Number of Dislocated Workers	Dislocated Worker \$ Per
				<u>01/1/12-12/31/12</u>	Plant Closing/Mass Layoff
North				821	863.98
-				18.78%	
South				3,551	863.98
				81.22%	
Total				<u>4,372</u>	
Source: Extract from Rapid Response database, for the period 1/1/12-12/31/12, provided by Shannan Canfield, SWRR coordinator, 1-29-13					
NLWIB			709,328	709,328	
SLWIB			3,067,993	3,067,993	
Subtotal			<u>3,777,321</u>	<u>3,777,321</u>	

Workforce Connections Observations

- 1) Plant closings and mass layoff criteria is not defined by WIA - number of plants which are not longer in operation and the number of displaced individuals.
- 2) WC Recommendation: DETR should distribute funding to the South for each rural county - Esmeralda, Lincoln, and Nye.
- 3) WC Recommendation: DETR should provide a detailed list to support plant closings/mass layoffs, information on how defined, and why weighted higher.

4) Declining industries @ 0%

Workforce Connections Observations

- 1) The declining industries criteria is not defined by WIA - the number of jobs lost within industries which have experienced declining employment.
- 2) WC Recommendation: DETR needs to provide information on why the criteria is not relevant to Nevada's Dislocated Worker calculation.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>		
<u>5) Farmer-rancher economic hardship @ 15%</u>					Number of Delinquent Loans <u>1/28/2013</u>	Dislocated Worker \$ Per Delinquent Farm Loan
North					5 100.00%	377,732
South					0 0.00%	-
					<u>5</u>	
					<u>100.00%</u>	
NLWIB			1,888,661	1,888,661		
SLWIB			-	-		
Subtotal			<u>1,888,661</u>	<u>1,888,661</u>		

Source: USDA, Nevada State Farm Service Agency (FSA) Farm Loan Program, Nevada (Northern NV)
Offices for delinquency count on 1/28/13 from Carolyn Persinger (Carolyn.Persinger@nv.usda.gov)

Workforce Connections Observations

- Farmer-rancher economic hardship criteria is not defined by WIA - represents economic hardship and financial suffering as a result of the declining agriculture industry and uncontrollable adverse weather.
- WC Recommendation: Recommend reducing the Farmer-rancher economic hardship percentage to 10% and increasing the insured unemployment percentage to 25%. This recommended adjustment would place the resources where the employment and training work actually takes place, and meets the most workforce demands. Such local resources point of service will touch those most in need of services and assistance. Adjustment to this category would be much fairer to both the Northern and Southern Workforce Investment Boards.

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>	
6) Long-term unemployment @ 35%					Dislocated Worker \$ Per Long-Term Unempl
North				UI Benefits Exhausted 10,327 23.94%	102.17
South				32,807 76.06%	102.17
				43,134	
				100.00%	

Source: EM252-R-1 for the period 01/12-12/12 (AR-6 report from David Schmidt) 1-28-13

NLWIB			1,055,079	1,055,079
SLWIB			3,351,795	3,351,795
Subtotal			4,406,874	4,406,874

Workforce Connections Observations

1) Insured unemployment benefits have been exhausted.

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IV. Summaries

A. Summary Before Hold Harmless

	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
NLWIB	2,207,548	2,372,687	4,310,247	8,890,482
SLWIB	6,526,440	6,564,523	8,280,823	21,371,786
Grand Total	<u>8,733,988</u>	<u>8,937,210</u>	<u>12,591,070</u>	<u>30,262,268</u>

PY2013 Allocation

B. Percentage

NLWIB	25.28%	26.55%	34.2326%	29.38%
SLWIB	74.72%	73.45%	65.7674%	70.62%
Total	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

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

PY 11 WIA Allocation (excluding rescission and reallocation)

NLWIB	2,035,330	2,127,902		4,163,232
	26.17%	26.97%		
SLWIB	5,740,663	5,760,743		11,501,406
	73.83%	73.03%		
Total	<u>7,775,993</u>	<u>7,888,645</u>		<u>15,664,638</u>

PY 12 WIA Allocation (excluding rescission and reallocation)

NLWIB	1,979,945	2,068,355		4,048,300
	25.94%	26.73%		
SLWIB	5,651,798	5,670,752		11,322,550
	74.06%	73.27%		
Total	<u>7,631,743</u>	<u>7,739,107</u>		<u>15,370,850</u>

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	Adult	Youth	Dislocated Worker	Total
<u>D. Summary After Hold Harmless</u>				
<u>Hold Harmless Percent - NORTH</u>				
NLWIB	23.45%	24.17%	34.23%	
SLWIB	76.55%	75.83%	65.77%	
Total	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	
<u>Hold Harmless Allocation</u>				
NLWIB	2,048,120	2,160,124	4,310,247	8,518,491
SLWIB	6,685,868	6,777,086	8,280,823	21,743,777
Total	<u>8,733,988</u>	<u>8,937,210</u>	<u>12,591,070</u>	<u>30,262,268</u>

<u>Hold Harmless Percent - SOUTH</u>				
NLWIB	33.45%	34.17%		
SLWIB	66.55%	65.83%		
Total	<u>100.00%</u>	<u>100.00%</u>		
<u>Hold Harmless Allocation - SOUTH</u>				
NLWIB	2,921,519	3,053,845	4,310,247	10,285,611
SLWIB	5,812,469	5,883,365	8,280,823	19,976,657
Total	<u>8,733,988</u>	<u>8,937,210</u>	<u>12,591,070</u>	<u>30,262,268</u>

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	<u>Adult</u>	<u>Youth</u>	<u>Dislocated Worker</u>	<u>Total</u>
<u>Changes from Prior Periods</u>				
<u>Change over PY 12 Allocation w/ invoking hold harmless in North</u>				
NLWIB	68,175	91,769	4,310,247	4,470,191
SLWIB	1,034,070	1,106,334	8,280,823	10,421,227
Total	<u>1,102,245</u>	<u>1,198,103</u>	<u>12,591,070</u>	<u>14,891,418</u>

Percent Change Over PY12 Allocation

NLWIB	3.44%	4.44%		
SLWIB	18.30%	19.51%		
Total	14.44%	15.48%		

Comment:

<u>Change over PY 12 Allocation w/ invoking hold harmless in South</u>				
NLWIB	941,574.00	985,490.00	4,310,247.00	6,237,311.00
SLWIB	160,671.00	212,613.00	8,280,823.00	8,654,107.00
Total	<u>1,102,245.00</u>	<u>1,198,103.00</u>	<u>12,591,070.00</u>	<u>14,891,418.00</u>

Change over PY 12 Allocation without invoking hold harmless

NLWIB	227,603.00	304,332.00	4,310,247.00	4,842,182.00
SLWIB	874,642.00	893,771.00	8,280,823.00	10,049,236.00
Total	<u>1,102,245.00</u>	<u>1,198,103.00</u>	<u>12,591,070.00</u>	<u>14,891,418.00</u>

Areas of Substantial Unemployment (ASU)

Areas of Substantial Unemployment (ASU) for Program Year 2012

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	-	
<i>Total South</i>	128,113	Reallocated Esmeralda, Lincoln, and Nye from the North
<u>North</u>		
Reno - Sparks Cities	-	
Balance of Washoe County	26,752	
Carson County	-	Original Footnote
Balance of State	15,602	Most of "rest of state" is rural areas - consider North
<i>Total North</i>	<u>42,354</u>	
<u>TOTAL STATE</u>	<u>170,468</u>	

Excess Unemployment in Nevada

II. Adult and Youth Allotments

Excess Unemployment in Nevada
February 2011 - January 2012

2) Excess unemployment (exceeding 4.5%)

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

See S: 4770 ESD/ WIA/ WIAAlloc/ PY2013/ Internet NV Workforce report 12

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.
- 2) WC Recommendation: DETR needs to provide backup documentation.

Economically Disadvantaged

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

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

	Carson City	Churchill	Douglas	Elko	Eureka	Humboldt	Lander	Lyon	Mineral	Pershing	Storey	Washoe	White Pine	Total SDA2	Clark	Esmeralda	Lincoln	Nye	Total SDA1	Nevada
Youth																				
14 and 15 years	265	40	340	180	-	65	80	335	15	50	-	1,735	50	3,155	9,460	10	35	470	9,975	13,130
16-21 years	730	325	500	590	10	310	45	1,210	90	85	70	8,705	65	12,735	26,640	15	105	1,025	27,785	40,520
total Youth	995	365	840	770	10	375	125	1,545	105	135	70	10,440	115	15,890	36,100	25	140	1,495	37,760	53,650
Adult																				
22 to 24 years	515	70	160	375	-	180	35	75	20	85	25	3,500	40	5,080	13,455	-	45	325	13,825	18,905
25 to 54 years	3,505	870	1,245	1,230	85	720	335	2,510	355	1,845	110	20,205	605	33,620	96,460	25	430	3,425	100,340	133,960
55 to 64 years	630	285	395	390	50	165	60	1,085	310	210	25	4,450	170	8,225	18,575	30	80	855	19,540	27,765
65 to 72 years	185	150	235	180	25	30	20	350	80	40	-	1,485	70	2,850	8,875	-	35	545	9,455	12,305
73 years and over	355	230	385	205	15	45	105	265	70	4	-	1,990	65	3,734	9,965	25	55	505	10,550	14,284
Total Adult	5,190	1,605	2,420	2,380	175	1,140	555	4,285	835	2,184	160	31,630	950	53,509	147,330	80	645	5,655	153,710	207,219

Workforce Connections Observations

- 1) An economically disadvantaged Youth is defined as "an individual who is age 16 through 21 who received an income, or is a member of a family that received a total family income that, in relation to family size, does not exceed the higher of the poverty line (2013 Family of 4 - \$23,550), or 70 percent of the Lower Living Standard Income Level (LLSIL - 2013 Family of 4 is \$27,724). The definition of a disadvantaged Adult is similar but the age restriction is 22 to 72.
- 2) WC Recommendation: DETR should remove the age group "73 and above" from the calculation (see backup table).

County Distribution of Benefit Payments

III. Dislocated Worker Allotment**1) Insured unemployment @ 20%**

UI First Payments	
State Total	84,615
<u>South</u>	
Clark	61,357
Esmeralda	18
Lincoln	97
Nye	1,061
<i>Total South</i>	<i>62,533</i>
<u>North</u>	
Churchill	711
Douglas	1,291
Elko	948
Eureka	20
Humboldt	319
Lander	159
Statewide	0
Lyon	2,059
Mineral	115
Carson	1,927
Pershing	103
Storey	47
Washoe	14,173
White Pine	210
<i>Total North</i>	<i>22,082</i>
Total - STATE	84,615

III Dislocated Worker Allotment, Continued**6) Long-term unemployment @ 35%**

UI Benefit Exhaust	
State Total	43,134
<u>South</u>	
Clark	32,082
Esmeralda	15
Lincoln	56
Nye	654
<i>Total South</i>	<i>32,807</i>
<u>North</u>	
Churchill	306
Douglas	620
Elko	336
Eureka	13
Humboldt	123
Lander	63
Statewide	0
Lyon	947
Mineral	65
Carson	926
Pershing	53
Storey	25
Washoe	6,745
White Pine	105
<i>Total North</i>	<i>10,327</i>
Total - STATE	43,134

Affected employees from Monthly Performance Indicator Report AKA Mass Layoffs - from Shannan Canfield

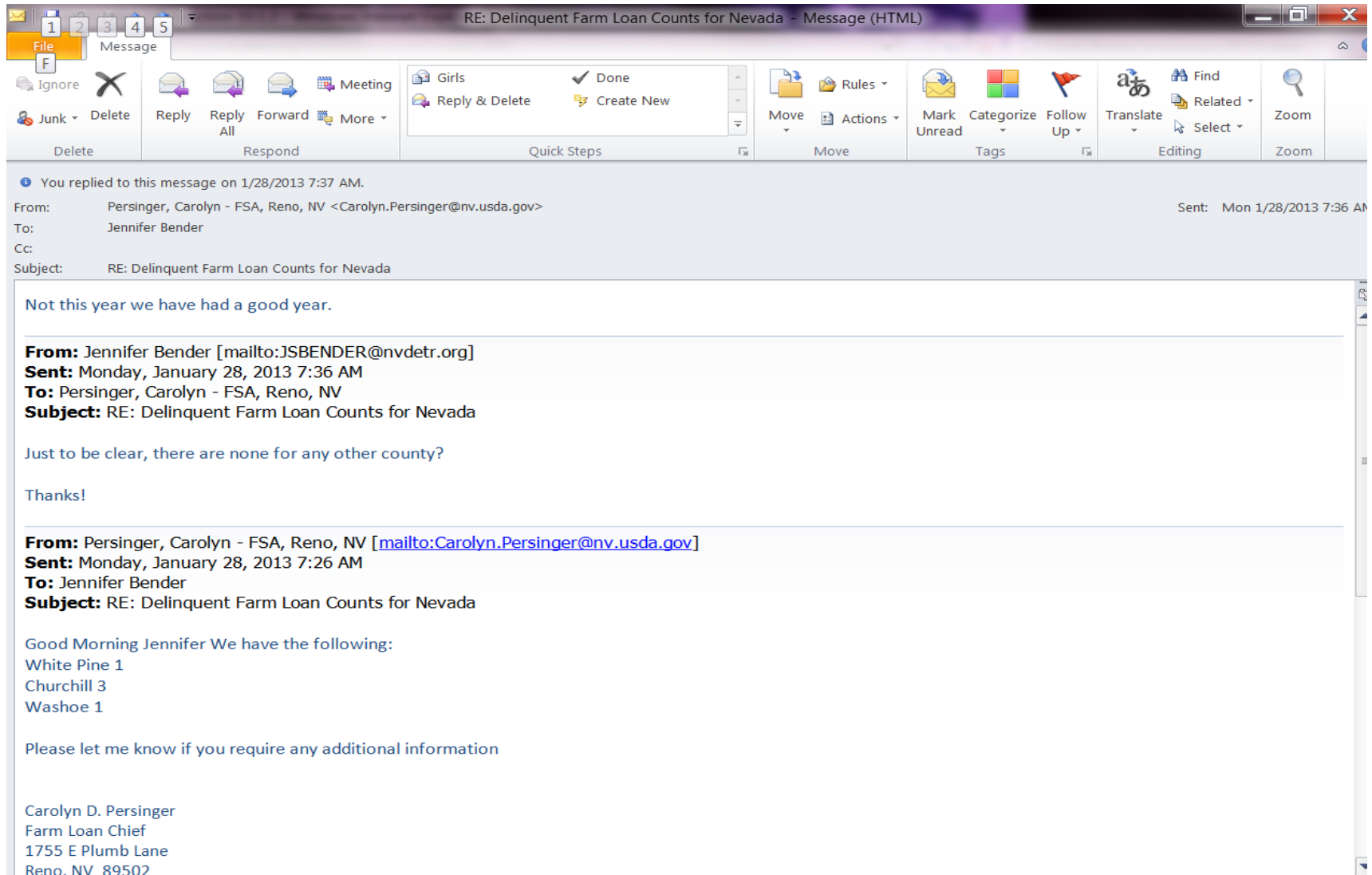
SN	NN	RN
249	75	9
116	250	30
50	6	21
604	0	6
200	360	40
108	4	
40	20	
22		
333		
6		
119		
8		
30		
30		
100		
0		
144		
0		
55		
15		
195		
19		
0		
0		
700		
15		
200		
12		
52		
32		
20		
20		
0		
0		
27		
0		
30		

3551	715	106	4372	total must equal # of employees affected during this period
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Workforce Connections Observations

- 1) Plant closings and mass layoff criteria is undefined by WIA. DETR calculation implies that all rural Nevada is included in the North.
- 2) WC Recommendation: DETR should distribute funding to the South for each rural county - Esmeralda, Lincoln, and Nye.
- 3) WC Recommendation: DETR should provide a detailed list to support plant closings/mass layoffs, information on how defined, and why weighted higher.

Farm Counts



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. Another factor should be identified to reflect the demand for WIA services by this category.

**WORKFORCE CONNECTIONS
PROFESSIONAL SERVICES CONTRACTS
As of 5/20/2013**

Contractor/Consultant Scope of Work Summary	Amount of Contract	Procurement Method & WISS/State Approval**	Funding Sources	Term of Contract
BLACKBAUD Fiscal Software & Fiscal Staff Training Amendment #1 Fiscal Software Technical Assistance Amendment #2 Fiscal Software Technical Assistance	\$65,041.00 \$8,413.90 \$3,758.78 \$14, 343.21	Competitive	A/DW/Y Formula	6/15/2011 to 9/30//2012 4/9/2012 to 4/9/2013
CST PROJECT CONSULTING Development of Responses to Clear PY'09-10 A-133 Audit findings; Amendment #1 Development and Establishment of an Effective Cash Management System	\$74,990.00 \$163,184.00 \$163,440.00	Sole Source	Governor's Reserve & A/DW/Y Formula	9/15/2011 to 4/22/1012 9/15/2011 to 1/31/2013 9/15/2011 to 1/1/2014
JANTEC Temporary Employment Services for workforceCONNECTIONS Temporary Employees	32.4% overhead cost	Competitive	A/DW/Y	2/12/2011 to 2/12/2014 Amendment# 1 Youth WEX Special discount Amendment# 2 Contract Renewal

MACEY PRINCE CONSULTANTS Fiscal & Procurement Technical Assistance Amendment #1 Funded Partners & DETR Fiscal Training Amendment #2 Modification to hourly rate Amendment #3 Development of Procurement Manual and Modifications and Revisions to Fiscal Policies and Procedures	\$5,000.00 \$20,000.00 No cost amendment \$25,000.00	Competitive Competitive	A/DW/Y A/DW/Y Formula	9/23/2011 to 6/30/13 5/18/2009 to 1/25/2014
MARQUIS AURBACH COFFING Board Legal Counsel Second Contract Board/Staff Legal Counsel Amendment #1	\$100 to \$250 per hour not to exceed \$100,000.00 \$100,000.00 \$100,000.00	Sole Source Competitive	A/DW/Y Formula A/DW/Y Formula	5/18/2009 to 1/25/2014 8/1/2012 to 6/30/2013
GREG NEWTON ASSOCIATES One Stop System Planning Training Amendment # 1 Partners One Stop System Training	\$25,200.00 \$8,400.00	Sole Source	A/DW/Y Formula	8/1/2012 to 6/30/2013
JOHN CHAMBERLIN ARRA/WIA Program/Fiscal Attorney Technical Assistance Amendment #1 Procurement Technical Assistance & SNWA LEO Technical Assistance Amendment #2 Board & Staff Technical Assistance for Program Year 2012 Strategic Plan Amendment #3 Board Strategic Planning Amendment #4	\$20,000.00 \$15,000.00 \$10,000.00 \$20,000.00 \$1,000.00	Sole Source	A/DW/Y Formula	4/1/2008 to 6/30/2013

STRATEGIC PROGRESS Grant Research and Writing	\$8,000.00 per grant - (not to exceed \$24,000.00)	Competitive	WIA/YB/SESP	10/1/2012 to 10/31/2013
SWITCH Co-location Repository and Maintenance of WC Data Amendment #1 Extend term for another year	\$17,000.00 per year \$17,000.00 per year	Competitive	WIA/YB/SESP	8/10/2011 to 7/31/2012 8/1/2012 to 7/31/2013
PIERCY BOWLER TAYLOR & KERN A-133 AUDITING SERVICES–PY2010 Contract Extension A-133 AUDITING SERVICES for Program Year 2011 Amendment #1 A-133 AUDITING SERVICES for Program Year 2011	\$219,296.67 \$75,724.00 \$75,724.00	Competitive	WIA/YB/DOJ/SESP	9/15/2011 to 3/31/2012 9/19/2012 to 3/31/2013 7/16/13 To 3/31/2014
SIN CITY MAD MEN Web Development Services Amendment #1 One-Stop Center Web Development	\$8,000.00 \$30,000.00	Competitive	WIA	11/5/2012 to 6/30/2013 11/5/2012 to 6/30/2013
LAURA DIEKEN NV Trac Programmer Amendment #1 NV Trac Programmer	\$12,000.00 \$10,200.00	Competitive	WIA	11/5/2012 to 6/30/2013
LANTER CONSULTING GROUP Development of One-Stop Manual	\$6,000.00	Competitive	WIA	1/8/2013 to 1/30/2014

RICHARDSON PARTNERSHIP INC. One Stop Center Architect Amendment #1 Construction Change Order	\$60,000.00 \$8,935.00	Competitive	WIA	12/18/2012 to 12/31/2013
ANNIE V. WHITE, PHD Staff Team Building Training	\$3,500.00	Competitive	WIA	4/5/2013 to 6-30-2013
TAKA KAJIYAMA NV Trac Maintenance Consultant Amendment #1 NV Trac Maintenance Amendment #2 NV Trac Maintenance Amendment #3 NV Trac Maintenance Amendment #4 NV Trac IT Consultant & Staff IT Training of NV Tract Edits and Maintenance Amendment #5 Temporary replacement WC IT staff	40,000.00 \$9,000.00 \$15,000.00 \$5,400.00 \$78,000.00 \$12,000.00	Sole Source	WIA/SESP	3/1/2012 to 6/30/2013
WORKPLACE ESL SOLUTIONS Basic Office Communications Skills Workshops	\$2,000.00	Competitive	WIA	6/30/2013

****All noted Professional Services contracts & the procurement process, has been previously reviewed & approved by DETR, and are in compliance with DETR's Policy 3.1 which states: Professional services with state prior authorization costs of outside professional services rendered by individuals or organizations are allowable. The procurement of noncompetitive proposals (sole source) may be used when the awarding agency (DETR) authorizes noncompetitive proposals; CFR 97.36 (d), (4), (C)**

****Contracts may have a small balance of unexpended funds at closing.**

8. INFORMATION: Executive Director's Report ~ Ardell Galbreth

Executive Director's Report

Rural Counties Update

- New initiatives in Lincoln County, i.e., staff changes with intensive outreach efforts to both participants and business clients
 - Thanks to Lincoln County commissioner volunteer outreach support
- Participation in Lincoln County open houses May 16, 2013 and May 23, 2013
- Good strong workforce development leadership demonstrated in Nye County
 - Job and Volunteer Fair scheduled June 14, 2013 @ NyE Community Coalition Campus

One-Stop Career Center Service Delivery Impact Model

Deliverables

- Respond to the 21st Century industry demand and our contemporary workforce
- Assure that our services and training are promptly delivered and aligned with current local labor markets demands
- Shift service priority to an emphasis on worker skills, assisting worker to gain access to skills leading to self-sufficiency and responding to employer/business demands
- Cope with limited and declining funding through a more efficient use of resources and a reduction of program duplication and requirements
- Increase or improve service levels and quality—working toward integrated service delivery
- Redefine and improve performance
 - Develop service delivery and report key, leading, measurable indicators

One-Stop Career Center Facility Update

- All done—furnished, turnkey One-Stop Career Service Delivery facility now ready
 - Move in is currently underway, with in-house One-Stop Career Center staff training taking place
- Partners and staff will be undergoing hands-on with Grand Opening scheduled June 28, 2013

Upcoming Training Activities

- Staff Monitoring Review and Report Writing Training – June 3, 2013
- Staff RFP/Procurement Training – June 11, 2013
- Service Providers and Community/Faith Based Agencies RFP 101 Training – June 12, 2013—(Location: Nevada Partners, Inc.)

9. SECOND PUBLIC COMMENT: 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 state your address for the record. Each comment will be limited to three (3) minutes

10. INFORMATION: LEO Consortium Member Comments