

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

August 13, 2013
1:00 p.m.

Workforce Connections
7251 W. Lake Mead Blvd.
Suite 200 Conference Room
Las Vegas, NV 89128

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

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

City of Las Vegas, 495 S. Main, Las Vegas
City of North Las Vegas, 2250 Las Vegas Blvd. N., 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., Ste. 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.

Copies of non-confidential supporting materials provided to the Board, Committee or Council are available upon request. Request for such supporting materials should be made to Suzanne Potter at (702) 286-5182 or at spotter@snvwc.org. Such supporting materials are available at the front desk of WorkforceCONNECTIONS, at 7251 W. Lake Mead Blvd., Suite 200, Las Vegas, Nevada 89128.

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
4. **DISCUSSION AND POSSIBLE ACTION:** Approve the Minutes from the Local Elected Officials Consortium meeting of June 11, 20135
5. **INFORMATION:** Certificates of Recognition to Workforce Connections in support of its One-Stop Career Center: 11
 - Governor Brian Sandoval
 - Senator Harry Reid, Senate Majority Leader
 - Senator Dean Heller
 - Congressman Joe Heck
 - Congresswoman Dina Titus
 - Congressman Steven Horsford
6. **DISCUSSION AND POSSIBLE ACTION:** Workforce Connections' One-Stop Career Center Report from Legal Counsel18
7. **DISCUSSION AND POSSIBLE ACTION:** Review and discuss executive director's annual report and performance evaluation, along with any other criteria related to the executive director's employment19
8. **DISCUSSION AND POSSIBLE ACTION:** Review, Discuss, Accept and Approve20
 - a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative21
 - b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative30
 - c. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)37
 - d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update38

e.	Workforce Connections' Grant Awards:	41
i.	National Emergency Grant \$1,400,000	
ii.	YouthBuild Grant \$1,100,000	
iii.	YouthBuild USA AmeriCorps \$25,000	
f.	Adult & Dislocated Worker and Youth Funding Plans	42
g.	Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012)	44
h.	Workforce Connections' Standing Professional Services Contracts – Monthly Update.....	46
9.	<u>DISCUSSION AND POSSIBLE ACTION:</u> Executive Director's Report ~ Ardell Galbreth	51
10.	<u>SECOND PUBLIC COMMENT SESSION:</u> 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	52
11.	<u>INFORMATION:</u> LEO Consortium Member Comments	53
12.	<u>ACTION:</u> 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 June 11, 2013

*workforce*CONNECTIONS
Local Elected Officials Consortium
MINUTES

June 11, 2013
1:00 p.m.

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

Members Present

Councilwoman Anita Wood, Chair	Councilwoman Gerri Schroder
Councilman Bob Beers	Commissioner Adam Katschke
Councilwoman Peggy Leavitt	Commissioner Ralph Keyes
Commissioner Butch Borasky	

Members Absent

Commissioner Lawrence Weekly

Staff Present

Ardell Galbreth	Suzanne Potter	LeVerne Kelley	Carol Turner
Heather DeSart	Jim Kostecki	Chris Shaw	Morzean Weatherspoon
Tom Dang			

Others Present

Mark Wood, Legal Counsel	Hannah Brown, Workforce Connections' Board
Nield Montgomery, The Learning Center	Michelle Bize, Workforce Connections' Board
Linda Montgomery, The Learning Center	Tom Wilson, Clark County
Jack Eslinger, City of Las Vegas	Lynda Parven, DETR
Stephen Harsin, City of Las Vegas	Lisa Morris Hibbler, City of Las Vegas
Dr. Rene Cantu, LCCCF	Dr. Tiffany Tyler, Nevada Partners, Inc.
Otto Merida, LCCCF	Catherine Hyde, K&L Baxter Foundation
Ruth White, Green Global	Keith Hosannah, DETR/WISS

(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 Councilwoman Anita Wood at 1:06 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 Commissioner Butch Borasky and seconded by Councilwoman Peggy Leavitt. Motion carried.

3. FIRST PUBLIC COMMENT SESSION:

None

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

A motion was made to approve the Minutes from the Local Elected Officials Consortium Meeting of April 9, 2013 by Commissioner Butch Borasky and seconded by Councilwoman Gerri Schroder. 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)

Councilwoman Gerri Schroder stated that Michelle Bize and Bill Bruninga have been integral to the Workforce Connections' Board. Both members have done a wonderful job and have provided great input.

A motion was made to approve Board Member appointments as presented by Councilwoman Gerri Schroder and seconded by Commissioner Butch Borasky. Motion carried.

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

Ardell Galbreth stated that this is an opportunity for the Local Elected Officials to discuss the One-Stop Career Center plans and operations and to provide direction to staff.

Councilman Bob Beers stated his concerns regarding possible disallowed costs related to the construction of the One-Stop. According to Public Law 105-220/Workforce Investment Act/134(D)(2) core services must be made available to individuals through at least one comprehensive one-stop center. Councilman Beers thinks that the core services are currently available through the three Nevada JobConnect offices operated by DETR and that compliance could be achieved with an MOU with DETR designating these locations as the comprehensive one-stop center. Councilman Beers stated that, this week, attorneys from the various jurisdictions will be looking into this matter.

Mr. Galbreth stated the two ways to designate a one-stop operator:

1. Through a competitive bid process
2. Consortium of agencies or entities that are receiving at least three different types of funding streams (e.g., WIA, Wagner-Peyser, HUD, etc.).

The Workforce Connections' Board elected to go with the consortium of entities.

Mr. Galbreth stated that the new Comprehensive One-Stop Career Center is providing all of the core services as outlined in 134(D)(2) and is in full compliance with the Workforce Investment Act. The funded partners' home offices and DETR's One-Stop Centers do not meet the federal requirements for the One-Stop Delivery System. None of them have the ability to deliver the entire core services required for a Comprehensive One-Stop Career Center.

Mr. Galbreth stated that DOL issued an audit finding at the Board and State level for not having a Comprehensive One-Stop Career Center in place and for not having the required MOUs executed. With the opening of the Comprehensive One-Stop Career Center and executed MOUs in place, Workforce Connections can respond to the State to close this finding as far as the local workforce investment area is concerned. Mr. Galbreth reported that there are 31 One-Stop System Partner MOUs and 12 One-Stop Center Consortium Operators located at the One-Stop, including:

1. AARP/Division for Aging Services

2. Bridge Counseling Associates
3. DETR
4. Foundation for an Independent Tomorrow (FIT)
5. GNJ Family Life Center
6. Goodwill of Southern Nevada
7. Las Vegas – Clark County Urban League
8. Latin Chamber of Commerce Community Foundation
9. Nevada Hospital Association Healthcare 20/20
10. Nevada Partners, Inc.
11. Southern Nevada Regional Housing Authority
12. The Learning Center, Inc.

Mr. Galbreth stated that it is the Chief Local Elected Officials' responsibility to ensure there is at least one Comprehensive One-Stop Career Center in the local workforce investment area to comply with the Workforce Investment Act.

Councilwoman Wood recommended that Workforce Connections' continue with the current plans and operations for the One-Stop Career Center and allow legal to investigate any costs associated with the One-Stop to ensure that Workforce Connections is in full compliance in these areas.

Councilwoman Schroder requested that an agenda item be on the next LEO Consortium agenda regarding the One-Stop to include a report from Legal Counsel regarding their findings.

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

Jim Kostecki presented the PY2013 WIA Formula Budget and Budget Narrative provided on page 24 – 28 of the agenda packet.

Mr. Galbreth confirmed that staff will be moved out of the Administrative offices located at 7251 W. Lake Mead Blvd. and into the new location at 6330 W. Charleston Blvd. by the end of September 2013.

Carol Turner stated that the lease for the One-Stop Career Center (Suite 190) began on April 1, 2013 and the lease for the Workforce Connections' Administrative Offices (Suite 191) will begin on September 1, 2013. Workforce Connections does not want to occupy Suite 191 until September to avoid paying rent at two locations. Workforce Connections received \$550,000 in Tenant Improvements from the landlord instead of free rent at the new location.

b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative with One-Stop Construction Summary

Mr. Kostecki presented the PY2012 WIA Formula Budget and Narrative with One-Stop Construction Summary provided on page 29 – 36 of the agenda packet. There is no change from last month's report.

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

Mr. Kostecki presented the Budget vs. Actual Finance Report provided on page 37 of the agenda packet.

d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update

Mr. Kostecki presented the PY2011/PY2012 Awards & Expenditures monthly update provided on page 38 – 40 of the agenda packet.

e. Adult & Dislocated Worker and Youth Funding Plans

Carol Turner presented the PY2013 Adult & Dislocated Worker and Youth Funded Plans provided on page 41 and 42 respectively.

f. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012)

Mr. Kostecki presented the Audit Findings Report for PY2011 provided on page 43 – 44 of the agenda packet. There is no change from last month's report.

Mr. Galbreth recognized DETR's staff for their prompt response and rapid turnaround time in processing the agency's funding requests.

g. Statewide PY2013 WIA Formula Funds Allocation

Mr. Galbreth clarified that although Workforce Connections' staff has had discussions with DETR's leadership, no formal request to review the statewide allocation has been submitted to DETR; however, a request is forthcoming.

Ms. Turner provided an overview of the Statewide PY2013 WIA Formula Funds Allocation provided on page 45 – 81 of the agenda packet.

- 1) Workforce Connections' will ask DETR to provide allocation worksheets for PY2008 through PY2012. This information will provide five years of historical data on the funding criteria and allocations.
- 2) We will review with DETR and NevadaWorks, the data sources for each criteria used in the calculations. Detailed data tables need to be included in the annual allocation worksheet provide by DETR.
- 3) Adult and Youth criteria and data sources are established by the Department of Labor (DOL). These data tables need to be included in the allocation worksheet.

Note: At Workforce Connections' request, DETR made a correction to the Areas of Substantial Unemployment (ASR) formula that resulted in an additional \$102,000 for the South. In error, DETR had distributed all rural county data to the North when the three southern rural county's data should have been included in the South (Esmeralda, Lincoln, and Nye).

- 4) DOL has established six criteria for the Dislocated Worker allocation formula but they do not define the data sources that will be used by each state. The local boards need more information on how and why the data sources were chosen for the State of Nevada including why the two of the six criteria (unemployment concentrations and declining industries) are not being used in the allocation. The criteria and data sources should 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 in both urban and rural areas.
- 5) Possible issues identified by Workforce Connections:
 - a) The Economically Disadvantaged Adult formula includes age group 73 and above. This age group is not included in DOL's definition of adult (age 22 to 72).
 - b) The percentages for Plant Closing and Mass Layoff and Farmer Rancher Economic Hardship seem to be weighted too high in the Dislocated Worker formula.
 - c) The Plant Closing and Mass Layoff formula in the allocation worksheet does not reflect that the South has received credit for the three rural counties (Esmeralda, Lincoln, and Nye).

- d) The definition of Plant Closing and Mass Layoff criteria needs to be defined. It is unclear why businesses with 4 or 6 employees would qualify under this definition.

h. Workforce Connections' Standing Professional Services Contracts

Mr. Kostecki presented the Workforce Connections' Standing Professional Services Contracts report on page 82 – 85 of the agenda packet.

A motion was made to accept and approve Agenda Item 7 (a. – h.) by Councilwoman Gerri Schroeder and seconded by Commissioner Butch Borasky. Motion carried.

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

Mr. Galbreth presented the Executive Director's Report provided on page 87 – 88 of the agenda packet.

Mr. Galbreth highlighted the following points:

- Monthly performance reports will be provided for the One-Stop Career Center (e.g. number of clients served)
- Budget adjustments will be made as necessary to reflect the number of clients served at the One-Stop and home offices to meet the needs of each location and reallocating funds as necessary
- Staff will make an assessment at approximately 3 months of opening of the One-Stop and report findings to the LEOs and Board
- First priority is that clients are served and have access to WIA services through the One-Stop and home offices

Heather DeSart stated that staff recently met with funded partner's Executive Directors and will meet on a monthly basis moving forward to discuss/resolve any issues and maximize the effectiveness of service delivery at the One-Stop and home offices.

9. SECOND PUBLIC COMMENT SESSION:

None

10. INFORMATION: LEO Consortium Member Comments:

None

11. ACTION: Adjournment

A motion was made to adjourn the meeting at 2:27 p.m. by Councilwoman Gerri Schroder and seconded by Commissioner Ralph Keyes. Motion carried.

5. INFORMATION: Certificates of Recognition to Workforce Connections in support of its One-Stop Career Center
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- **Governor Brian Sandoval**
- **Senator Harry Reid, Senate Majority Leader**
- **Senator Dean Heller**
- **Congressman Joe Heck**
- **Congresswoman Dina Titus**
- **Congressman Steven Horsford**

State of Nevada

Office of Governor Brian Sandoval

CERTIFICATE OF RECOGNITION

presented to

Workforce Connections One-Stop Career Center

In recognition of the Grand Opening of the first Workforce Connections One-Stop Career Center in the State of Nevada.

As Governor, I would like to commend you for driving economic growth and job creation in our state, and I wish you continued success.



Given under my hand and by the Seal of the Great State of Nevada
this 21st day of June, 2013.

Brian Sandoval

Governor of the State of Nevada

United States Senator Harry Reid

Certificate of Commendation
presented to

Workforce Connections
One - Stop Career Center

In Honor and Commemoration of the Grand Opening Celebration of the
One-Stop Career Center an in Recognition of your Efforts to assist the Citizens of
Southern Nevada in Becoming Self Sufficient
Congratulations!

June 28, 2013
Date


Harry Reid
United States Senator



CERTIFICATE OF COMMEMORATION

PRESENTED TO THE

Workforce Connections One-Stop Career Center

*In celebration of your ribbon cutting; with
appreciation for your commitment, dedication,
and service to the southern Nevada community*

JUNE 28, 2013

DATE

A handwritten signature in blue ink, reading "Dean Heller", is positioned above a horizontal line.

DEAN HELLER
UNITED STATES SENATOR

Printed States Congressman Joe Heck
Congressional Recognition
awarded to

Workforce Connections
One-Stop Career Center

In honor of the

Brand Opening of Hour Neda Facility

Congratulations! May you continue to benefit the lives of
Southern Nevadans for many years to come.

June 28, 2013

Date


Joe Heck, D.O., (NV-03)
Member of Congress

United States Congresswoman
Dina Titus

Certificate of Special
Congressional Recognition

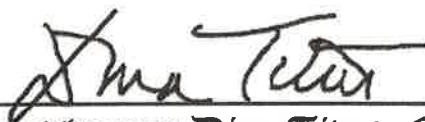
Presented to

Workforce Connections
One-Stop Career Center

On the occasion of the Grand Opening
We thank you for the dedication you have shown in
providing employment and training initiatives in
Southern Nevada.

June 28, 2013

Date



Congresswoman Dina Titus, NV-01

Certificate of Special Congressional Recognition

Congressman Steven Horsford

Nevada District Four

Presented to

Workforce Connections

On the occasion of the Grand Opening of the One-Stop Career Center dedicated to assist and better serve the unemployed by providing a comprehensive solution to find work and/or employment training.

June 28, 2013

Date


Member of Congress

**6. DISCUSSION AND POSSIBLE ACTION: Workforce Connections' One-Stop
Career Center Report from Legal Counsel ~ Mark Wood**

7. DISCUSSION AND POSSIBLE ACTION: Review and discuss executive director's annual report and performance evaluation, along with any other criteria related to the executive director's employment

Attachment: *Executive Director's Annual Performance Report - August 13, 2013*

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

a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative	21
b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative	30
c. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA)	37
d. PY2011/PY2012 Awards & Expenditures Report – Monthly Update.....	38
e. Workforce Connections' Grant Awards:.....	41
i. National Emergency Grant \$1,400,000	
ii. YouthBuild Grant \$1,100,000	
iii. YouthBuild USA AmeriCorps \$25,000	
f. Adult & Dislocated Worker and Youth Funding Plans.....	42
g. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012).....	44
h. Workforce Connections' Standing Professional Services Contracts-Monthly Update.....	46

workforceCONNECTIONS
PY2013 WIA Formula Budget
July 1, 2013 - June 30, 2014
(Revised Budget - July 1, 2013 Revision)

Revenue by Funding Stream	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2013 Adult	10,665,753	10,665,753	-	1,066,575	1,066,575	8,532,603	10,665,753
PY2013 Dislocated Worker	4,140,823	4,140,823	-	414,082	414,082	3,312,659	4,140,823
PY2013 Youth	6,564,523	6,564,523	-	656,452	656,452	5,251,619	6,564,523
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	-	-	-	-	-	-	-
PY2012 Dislocated Worker - Addl. DETR Allocation Apr 2013	628,047	628,047	-	62,805	62,805	502,437	628,047
PY2011/2012 Adult Carry Forward	3,400,000	3,400,000	-	340,000	340,000	2,720,000	3,400,000
PY2011/2012 Dislocated Worker Carry Forward	471,953	471,953	-	47,195	47,195	377,563	471,953
PY2011/2012 Youth Carry Forward	2,000,000	2,000,000	-	50,000	200,000	1,750,000	2,000,000
Other Revenues (Interest)	25	25	-		25	-	25
Total Revenue by Funding Stream	\$ 27,871,124	\$ 27,871,124	\$ -	\$ 2,637,109	\$ 2,787,134	\$ 22,446,881	\$ 27,871,124
				Subtotal Board Operations		\$ 5,424,243	

Notes:

1. PY2013 Estimated Revenues include WIA funding in the total amount of \$21,371,099
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 PY2013	Proposed Budget PY2013	\$ Change	One-Stop Center	One-Stop System	Community Resource Allocation	TOTAL
Adult Services	11,252,603	11,252,603	-	92,734	301,316	10,858,553	11,252,603
Dislocated Worker Services	4,192,659	4,192,659	-	250,000	903,950	3,038,709	4,192,659
Youth Services	7,001,619	7,001,619	-			7,001,619	7,001,619
Subtotal Community Resource Allocations	\$ 22,446,881	\$ 22,446,881	\$ -	\$ 342,734	\$ 1,205,266	\$ 20,898,881	\$ 22,446,881

Board Operations	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	5,424,243	5,424,243	-	1,965,032	3,459,211	5,424,243
Total Expenditures	\$ 27,871,124	\$ 27,871,124		\$ 1,965,032	\$ 3,459,211	
Fund Balance	\$ -	\$ -		\$ 672,077	\$ (672,077)	\$ -

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
(Revised Budget - July 1, 2013 Revision)

Board Operations	Authorized FTE	Actual FTE	Original Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	33.18	30.18	2,692,533	2,692,533	-	807,760	1,884,773	2,692,533
7000 Accounting and Auditing			300,000	300,000	-	300,000	-	300,000
7005 Legal Fees			50,000	50,000	-	50,000	-	50,000
7010 Legal Publication Advertising			18,000	18,000	-	6,480	11,520	18,000
7020 Licenses and Permits			3,000	3,000	-	1,080	1,920	3,000
7025 Dues and Subscriptions			12,000	12,000	-	4,320	7,680	12,000
7030 Postage and Delivery			6,000	6,000	-	2,160	3,840	6,000
7035 Printing and Reproduction			12,000	12,000	-	4,320	7,680	12,000
7040 Office Supplies			15,000	15,000	-	5,400	9,600	15,000
7045 Systems Communications			50,000	50,000	-	18,000	32,000	50,000
7050 Tuition, Training, and Seminars - Staff			40,000	40,000	-	14,400	25,600	40,000
7055 Travel and Mileage - Staff			40,000	40,000	-	14,400	25,600	40,000
7060 Utilities			30,000	30,000	-	10,800	19,200	30,000
7065 Telephone			30,000	30,000	-	10,800	19,200	30,000
7070 Rent (Offices)			264,723	264,723	-	95,300	169,423	264,723
7075 Facilities Repairs & Maintenance			41,680	41,680	-	15,005	26,675	41,680
7080 Admin Support Contracts			135,000	135,000	-	135,000	-	135,000
7085 Program Support Contracts			85,000	85,000	-	-	85,000	85,000
7085 Program Support Contracts - IT NVTrac/Web			121,800	121,800	-	-	121,800	121,800
7090 Non-Board Meetings and Outreach			39,168	39,168	-	14,100	25,068	39,168
7095 Board Meetings and Travel			18,000	18,000	-	-	18,000	18,000
7100 Insurance			47,500	47,500	-	17,100	30,400	47,500
7100-7120 Employee Fringe Benefits			846,140	846,140	-	253,842	592,298	846,140
7125 Employer Payroll Taxes			80,777	80,777	-	24,233	56,544	80,777
7130/7135 Payroll Services and Bank Fees			11,000	11,000	-	3,960	7,040	11,000
7200 Equipment - Operating Leases			15,000	15,000	-	5,400	9,600	15,000
8500 Capital - Equipment and Furniture			62,000	62,000	-	22,320	39,680	62,000
8900 Strategic Initiative - WIA			357,922	357,922	-	128,852	229,070	357,922
Subtotal Board Operations			5,424,243	5,424,243	-	1,965,032	3,459,211	5,424,243

**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 in the amount of \$21,371,099. Funding is allocated among the three funding streams: Adult - \$10,665,753, Dislocated Worker - \$4,140,823, Youth - \$6,564,523.

Overall funding for PY2013 is projected to increase by \$1,868,559 (10%), 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 \$27,871,124.

Expenditures – Community Resource Allocation:

On May 28, 2013, the Board approved funding for the One-Stop Career Center and Systems Operations as well as the extension of the Adult and Dislocated Worker PY2012 contracts. Existing contracts for the LV Clark County Urban League Computer Center and Easter Seals of Southern Nevada will continue into PY2013.

On May 28, 2013, the Board approved additional funding on the extended 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 –Allocated costs for administrative and program staff salaries.

7000 - Accounting and Auditing: \$300,000 –Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

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

7005 Legal Fees: \$50,000 –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 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): \$40,000 –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.

- 7055 Travel and Mileage (Staff): \$40,000** – Allocated costs for local mileage and out-of-town staff travel for grant related matters, State and USDOL sponsored training and conferences. Mileage includes an array of programmatic and fiscal activities, 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** –Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$41,680** –Allocated costs for equipment or facility repairs and maintenance..
- 7080 Admin Support Contracts: \$135,000** –Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$85,000** –Allocated costs for program support training agreements and security guard costs.
- 7085 Program Support Contracts – IT NVTrac and Web: \$121,800** –Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$39,168** –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: \$18,000** –Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$47,500** –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** –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.
- 7125 - Employer Payroll Taxes: \$80,777** –Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 7130-7135 Bank/Payroll Services: \$11,000** –Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- | | |
|------------------|---------|
| 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** –Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.
- 8900 Strategic Initiatives: \$357,922 – Increase of \$357,922** - 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.

ATTACHMENT A

workforceCONNECTIONS
PY 2013 WIA Formula Budget
One Stop Center
 (Revised Budget - July 1, 2013 Revision)

One-StopCenter	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	2.00	2.00	88,526	88,526	-		88,526	88,526
7000 Accounting and Auditing					-		-	-
7005 Legal Fees					-		-	-
7010 Legal Publication Advertising					-		-	-
7020 License and Permits					-		-	-
7025 Dues and Subscriptions			1,000	1,000	-		1,000	1,000
7030 Postage and Delivery			2,820	2,820	-		2,820	2,820
7035 Printing and Reproduction			10,500	10,500	-		10,500	10,500
7040 Office Supplies			12,000	12,000	-		12,000	12,000
7045 Systems Comm./Telephone Support			9,810	9,810	-		9,810	9,810
7050 Tuition, Training, and Seminars - Staff					-		-	-
7055 Travel and Mileage - Staff			2,000	2,000	-		2,000	2,000
7060 Utilities			13,800	13,800	-		13,800	13,800
7065 Telephone					-		-	-
7070 Facility Rent/Lease			64,032	64,032	-		64,032	64,032
7075 Facilities Repairs and Maintenance			16,082	16,082	-		16,082	16,082
7080 Admin Support Contracts					-		-	-
7085 Program Support Contracts			13,442	13,442	-		13,442	13,442
7085 Program Support Contracts - IT NVTrac/Web					-		-	-
7090 Non-Board Meetings and Outreach			6,825	6,825	-		6,825	6,825
7095 Board Meetings and Travel					-		-	-
7100 Insurance			12,900	12,900	-		12,900	12,900
7100-7120 Employee Fringe Benefits			30,984	30,984	-		30,984	30,984
7125 Employer Payroll Taxes			2,656	2,656	-		2,656	2,656
7130/7135 Payroll Services and Bank Fees					-		-	-
7200 Equipment - Operating Leases			4,446	4,446	-		4,446	4,446
8500 Capital - Equipment and Furniture					-		-	-
8900 Strategic Initiative - WIA					-		-	-
GASB Depreciation			50,911	50,911	-		50,911	50,911
Subtotal One-Stop Center			342,734	342,734	-	-	342,734	342,734
Per Partner Cost - 38 Total				\$ 9,019.32				

workforceCONNECTIONS
PY 2013 WIA Formula Budget
One Stop Systems
(Revised Budget - July 1, 2013 Revision)

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	4.00	4.00	263,358	263,358	-		263,358	263,358
7000 Accounting and Auditing					-			
7005 Legal Fees					-			
7010 Legal Publication Advertising			1,000	1,000	-		1,000	1,000
7020 License and Permits			500	500	-		500	500
7025 Dues and Subscriptions					-		-	-
7030 Postage and Delivery			3,180	3,180	-		3,180	3,180
7035 Printing and Reproduction			4,500	4,500	-		4,500	4,500
7040 Office Supplies			3,000	3,000	-		3,000	3,000
7045 Systems Comm./Telephone Support			11,310	11,310	-		11,310	11,310
7050 Tuition, Training, and Seminars - Staff			1,000	1,000	-		1,000	1,000
7055 Travel and Mileage - Staff			13,480	13,480	-		13,480	13,480
7060 Utilities			16,200	16,200	-		16,200	16,200
7065 Telephone			3,720	3,720	-		3,720	3,720
7070 Facility Rent/Lease			75,168	75,168	-		75,168	75,168
7075 Facilities Repairs and Maintenance			19,898	19,898	-		19,898	19,898
7080 Admin Support Contracts					-			
7085 Program Support Contracts			195,159	345,159	150,000		345,159	345,159
7085 Program Support Contracts - IT NVTrac/Web			25,000	25,000	-		25,000	25,000
7090 Non-Board Meetings and Outreach			15,750	15,750	-		15,750	15,750
7095 Board Meetings and Travel					-			
7100 Insurance			2,100	2,100	-		2,100	2,100
7100-7120 Employee Fringe Benefits			92,176	92,176	-		92,176	92,176
7125 Employer Payroll Taxes			7,901	7,901	-		7,901	7,901
7130-7135 Payroll Services and Bank Fees			500	500	-		500	500
7200 Equipment - Operating Leases			28,000	28,000	-		28,000	28,000
8500 Capital - Equipment and Furniture			10,260	208,260	198,000		208,260	208,260
8900 Strategic Initiative - WIA			64,106	64,106	-		64,106	64,106
Subtotal One-Stop System			857,266	1,205,266	348,000	-	1,205,266	1,205,266

Note: Urban League Resource Center and Academy of Human Development have been included for \$150,000 each.

workforceCONNECTIONS --Operations and One-Stop Side-by-Side

July 1, 2013 - June 30, 2014
(Tentative Budget - July 1, 2013 Revision)

Board Operations	Authorized FTE	Actual FTE	Budget PY2013	One-Stop Center	Authorized FTE	Actual FTE	Budget PY2013	One-Stop System	Authorized FTE	Actual FTE	Budget PY2013	Budget One-Stop	Budget Total
6500 Salaries	33.18	30.18	2,692,533	Salaries	2.00	2.00	88,526	Salaries	4.00	4.00	263,358	351,884	3,044,417
7000 Accounting and Auditing			300,000	Accounting and Auditir			-	Accounting and Auditing				-	300,000
7005 Legal Fees			50,000	Legal Fees				Legal Fees				-	50,000
7010 Legal Publication Advertising			18,000	Legal Publication Advertising				Legal Publication Advertising			1,000	1,000	19,000
7020 Licenses and Permits			3,000	License and Permits			-	License and Permits			500	500	3,500
7025 Dues and Subscriptions			12,000	Dues and Subscriptions			1,000	Dues and Subscriptions			-	1,000	13,000
7030 Postage and Delivery			6,000	Postage and Delivery			2,820	Postage and Delivery			3,180	6,000	12,000
7035 Printing and Reproduction			12,000	Printing and Reproduction			10,500	Printing and Reproduction			4,500	15,000	27,000
7040 Office Supplies			15,000	Office Supplies			12,000	Office Supplies			3,000	15,000	30,000
7045 Systems Communications			50,000	Systems Comm./Telephone Support			9,810	Systems Comm./Telephone Support			11,310	21,120	71,120
7050 Tuition, Training, and Seminars - Staff			40,000	Tuition, Training, and Seminars - Staff				Tuition, Training, and Seminars - Staff			1,000	1,000	41,000
7055 Travel and Mileage - Staff			40,000	Travel and Mileage - Staff			2,000	Travel and Mileage - Staff			13,480	15,480	55,480
7060 Utilities			30,000	Utilities			13,800	Utilities			16,200	30,000	60,000
7065 Telephone			30,000	Telephone			-	Telephone			3,720	3,720	33,720
7070 Rent (Offices)			264,723	Facility Rent/Lease			64,032	Facility Rent/Lease			75,168	139,200	403,923
7075 Facilities Maintenance			41,680	Facilities Repairs and Maintenance			16,082	Facilities Repairs and Maintenance			19,898	35,980	77,660
7080 Admin Support Contracts			135,000	Admin Support Contracts			-	Admin Support Contracts			-	-	135,000
7085 Program Support Contracts			85,000	Program Support Contracts			13,442	Program Support Contracts			345,159	358,601	443,601
7085 Program Support Contracts - IT NVTrac/Web			121,800	Program Support Contracts - IT NVTrac/Web			-	Program Support Contracts - IT NVTrac/Web			25,000	25,000	146,800
7090 Non-Board Meetings and Outreach			47,500	Non-Board Meetings and Outreach			6,825	Non-Board Meetings and Outreach			15,750	22,575	70,075
7095 Board Meetings and Travel			18,000	Board Meetings and Travel				Board Meetings and Travel				-	18,000
7100 Insurance			39,168	Insurance			12,900	Insurance			2,100	15,000	54,168
7100-7120 Employee Fringe Benefits			846,140	Employee Fringe Benefits			30,984	Employee Fringe Benefits			92,176	123,160	969,300
7125 Employer Payroll Taxes			80,777	Employer Payroll Taxes			2,656	Employer Payroll Taxes			7,901	10,557	91,334
7130/7135 Payroll Services and Bank Fees			11,000	Payroll Services and Bank Fees			-	Payroll Services and Bank Fees			500	500	11,500
7200 Equipment - Operating Leases			15,000	Equipment - Operating Leases			4,446	Equipment - Operating Leases			28,000	32,446	47,446
8500 Capital - Equipment and Furniture			62,000	Capital - Equipment and Furniture			-	Capital - Equipment and Furniture			208,260	208,260	270,260
GASB Depreciation			-	Depreciation (TI, Furnishing, Equip)			50,911	Depreciation (TI, Furnishing, Equip)			-	50,911	50,911
8900 Strategic Initiative - WIA			357,922	Strategic Initiative - WIA				Strategic Initiative - WIA			64,106	64,106	422,028
Subtotal Board Operations			5,424,243	Subtotal One-Stop Center			342,734	Subtotal One-Stop System			1,205,266	1,548,000	6,972,243

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

Revenue by Funding Stream	Approved	Proposed	\$ Change	Available for LWIB Operations		Community Resource	TOTAL
	Budget PY2012	Budget PY2012		10% Admin	10% Program	Allocations	
PY2012 Adult	8,316,715	9,740,615	1,423,900	974,062	974,062	7,792,491	9,740,615
PY2012 Dislocated Worker	4,847,926	3,424,026	(1,423,900)	342,403	342,403	2,739,220	3,424,026
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
PY2011 Dislocated Worker - Addl. DETR Allocation Apr 2013	669,776	669,776	-	66,978	66,978	535,820	669,776
PY2012 Youth	6,337,899	6,337,899	-	633,790	633,790	5,070,319	6,337,899
PY2011 Adult Carry Forward	1,000,000	3,576,575	2,576,575	100,000	100,000	3,376,575	3,576,575
PY2011 Dislocated Worker Carry Forward	1,000,000	1,316,464	316,464	100,000	100,000	1,116,464	1,316,464
PY2011 Youth Carry Forward	3,000,000	4,252,714	1,252,714	425,271	425,271	3,402,172	4,252,714
Other Revenues (Interest)	25	25	-		25	-	25
Governor's Reserve - Strategic Initiative			-		-		-
Total Revenue by Funding Stream	\$ 27,210,077	\$ 31,355,830	\$ 4,145,753	\$ 2,778,331	\$ 2,778,356	\$ 25,799,143	\$ 31,355,830
				Subtotal Board Operations \$ 5,556,687			

Notes:

1. PY2012 Revenues include WIA funding in the total amount of \$22,210,052.
2. Carry forward funds are revised based on final A-133 audit in the amount of \$9,145,753.
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	Proposed	\$ Change	One-Stop	Staff Office	Community Resource	TOTAL
	Budget PY2012	Budget PY2012		System	Relocation	Allocations	
Adult Services	7,453,371	11,169,066	3,715,695	1,000,000		10,169,066	11,169,066
Dislocated Worker Services	6,980,242	6,157,586	(822,656)		1,435,600	4,721,986	6,157,586
Youth Services	7,470,319	8,472,491	1,002,172			8,472,491	8,472,491
Subtotal Community Resource Allocations	\$ 21,903,932	\$ 25,799,143	\$ 3,895,211	\$ 1,000,000	\$ 1,435,600	\$ 23,363,543	\$ 25,799,143

Board Operations	Approved	Proposed	\$ Change	Admin	Program	Total	
	Budget PY2012	Budget PY2012					
Subtotal Operating Expenditures	5,306,145	5,556,687	250,542	1,840,802	3,715,885		5,556,687
Total Expenditures	\$ 27,210,077	\$ 31,355,830		\$ 1,840,802	\$ 3,715,885	\$ 25,799,143	\$ 31,355,830
Fund Balance	\$ -	\$ -		\$ 937,529	\$ (937,529)	\$ -	\$ -

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 - June 1, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	Proposed Budget PY2012	\$ Change	Admin	Program	Total
6500 Salaries	31.18	29.18	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	60,000	10,000	24,600	35,400	60,000
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	501,198	240,542	-	501,198	501,198
Subtotal Board Operations			5,306,145	5,556,687	250,542	1,840,802	3,715,885	5,556,687

**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. Intertitle transfers in the amount of \$1,423,900 were processed from the Dislocated Worker to Adult funding stream based on demand. Allocated (revised) among the three funding streams: Adult - \$9,740,615, Dislocated Worker - \$3,424,026, Youth - \$6,337,899, and Dislocated Worker Rapid Response Funds - \$679,465. In addition, more Dislocated Worker funds were received in May in the amount of \$2,028,047 from State Rapid Response funds.

Overall funding for PY 2012 was increased by \$4,009,441 (22%), 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 \$9,145,753 and interest at \$25.

Total budgeted revenues for PY 2012 are \$31,355,830.

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 – 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 – An increase of \$10,000 – Allocated costs for support systems such as data backup, T-1 lines, and web hosting for internal e-mail support. The increase is due to the cost of license renewals for various software programs.

7050 Tuition, Training, and Seminars (Staff): \$45,000 – 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** – 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** – Allocated costs for program support agreements and temporary staffing to support program activities.
- 7085 Program Support Contracts – IT NVTrac and Web: \$159,000** – Allocated costs for program support agreements and temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$45,000** – 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** – 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** – 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** – 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 – - Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

8900 Strategic Initiatives: \$501,198 – An increase of \$240,542 - 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
(Revised Budget - June 1, 2013)

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2012	One-Stop Center	Proposed Budget PY2012	One-Stop System	Authorized FTE	Actual FTE	Proposed Budget PY2012	TOTAL
				MAY & JUNE						
6500 Salaries	31.88	27.88	2,531,439	Salaries	-	Salaries	7.00	6.00	184,474	2,715,913
7000 Accounting and Auditing			350,000	Accounting and Auditing	-	Accounting and Auditing			-	350,000
7005 Legal Fees			75,000	Legal Fees	-	Legal Fees			30,766	105,766
7010 Legal Publication Advertising			18,000	Legal Publication Advertising	-	Legal Publication Advertising			834	18,834
7020 Licenses and Permits			3,000	License and Permits	-	License and Permits			306	3,306
7025 Dues and Subscriptions			12,000	Dues and Subscriptions	500	Dues and Subscriptions			-	12,500
7030 Postage and Delivery			6,000	Postage and Delivery	500	Postage and Delivery			1,522	8,022
7035 Printing and Reproduction			12,000	Printing and Reproduction	1,400	Printing and Reproduction			2,100	15,500
7040 Office Supplies			15,000	Office Supplies	2,000	Office Supplies			1,888	18,888
7045 Systems Communications			60,000	Systems Comm./Telephone Support	1,000	Systems Comm./Telephone Support			5,000	66,000
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			501,198	Strategic Initiative - WIA	-	Strategic Initiative - WIA			171,313	672,511
Subtotal Board Operations			5,556,687	Subtotal One-Stop Center	41,901	Subtotal One-Stop System			2,393,699	7,992,287

MAY YTD 2013 REPORT-FINAL

workforceCONNECTIONS

PY2012 WIA Formula Expenses

Administrative and Program Operating Budget

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

											% of Program Year Concluded			91.67%
Line Item Number	Budget				ACTUAL EXPENSES			Budget Authority Remaining			% Expended from Budget			
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	
6500	Salaries	759,432	1,772,007	2,531,439	519,338	1,332,793	1,852,131	240,094	439,214	679,308	68.39%	75.21%	73.17%	
7000	Accounting and Auditing	350,000	0	350,000	211,027	0	211,027	138,973	0	138,973	60.29%	0.00%	60.29%	
7005	Legal Fees	75,000	0	75,000	37,685	0	37,685	37,315	0	37,315	50.25%	0.00%	50.25%	
7010	Legal Publication Advertising	5,040	12,960	18,000	1,118	3,027	4,145	3,922	9,933	13,855	22.19%	23.36%	23.03%	
7020	Licenses and Permits	840	2,160	3,000	225	610	836	615	1,550	2,164	26.84%	28.25%	27.86%	
7025	Dues and Subscriptions	3,360	8,640	12,000	2,175	5,860	8,035	1,185	2,780	3,965	64.73%	67.82%	66.96%	
7030	Postage & Delivery	1,680	4,320	6,000	650	1,758	2,407	1,030	2,562	3,593	38.66%	40.68%	40.12%	
7035	Printing and Reproduction	3,360	8,640	12,000	2,401	6,499	8,900	959	2,141	3,100	71.46%	75.22%	74.16%	
7040	Office Supplies	4,200	10,800	15,000	2,869	7,766	10,634	1,331	3,034	4,366	68.30%	71.90%	70.90%	
7045	System Communications	14,000	36,000	50,000	13,273	35,922	49,195	727	78	805	94.80%	99.78%	98.39%	
7050	Tuition, Training and Seminars	18,450	26,550	45,000	5,934	16,066	22,000	12,516	10,484	23,000	32.16%	60.51%	48.89%	
7055	Travel and Mileage (Staff)	12,000	28,000	40,000	9,004	24,391	33,394	2,996	3,609	6,606	75.03%	87.11%	83.49%	
7065	Telephone	8,400	21,600	30,000	3,678	9,925	13,604	4,722	11,675	16,396	43.79%	45.95%	45.35%	
7070	Rent	102,297	263,051	365,348	74,997	202,981	277,978	27,300	60,070	87,370	73.31%	77.16%	76.09%	
7075	Facilities Maintenance	1,820	4,680	6,500	590	1,597	2,187	1,230	3,083	4,313	32.42%	34.12%	33.65%	
7080/7085	Support Contracts	120,000	279,000	399,000	125,268	188,476	313,743	-5,268	90,524	85,257	104.39%	67.55%	78.63%	
7090	Non-Board Meetings & Outreach	13,500	31,500	45,000	8,158	21,949	30,107	5,342	9,551	14,893	60.43%	69.68%	66.90%	
7095	Board Meetings and Travel	0	23,000	23,000	0	14,348	14,348	0	8,652	8,652	0.00%	62.38%	62.38%	
7100	Insurance	19,475	28,025	47,500	10,700	28,960	39,660	8,775	-935	7,840	54.94%	103.34%	83.49%	
7120	Employee Fringe Benefits	236,927	552,830	789,757	137,815	372,998	510,813	99,112	179,832	278,944	58.17%	67.47%	64.68%	
7125	Employer Payroll Taxes	22,784	53,161	75,945	12,321	33,348	45,669	10,463	19,813	30,276	54.08%	62.73%	60.13%	
7130/7135	Payroll Services and Bank Fees	16,000	0	16,000	5,778	0	5,778	10,222	0	10,222	36.11%	0.00%	36.11%	
7200	Equipment - Operating Leases	4,500	10,500	15,000	3,613	9,779	13,392	887	721	1,608	80.29%	93.13%	89.28%	
8500	Equipment and Furniture	22,500	52,500	75,000	9,641	26,098	35,739	12,859	26,402	39,261	42.85%	49.71%	47.65%	
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	1,198,258	2,345,149	3,543,406	617,307	1,145,431	1,762,739	66.00%	67.19%	66.78%	

Note: 7045 Systems Communication is slightly high based on the YTD average due to annual warranty renewals. Increasedbudget approval in June by Board of \$10,000.

Legend	
	Correct Now
	Watch
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workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Adult/Dislocated Worker Programs
June 30, 2013

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 2013.

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

WIA PY11-PY12 Adult and Dislocated Worker Green/All Sector

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	7/1/11-6/30/13	\$ 500,000	\$ 250,000	\$ 250,000	\$ 500,000	100.00%	\$ -
Bridge Counseling Associates-PY12 Extension	7/1/11-6/30/13	\$ 700,000	\$ 315,610	\$ 208,954	\$ 524,563	74.94%	\$ 175,437
GNJ Family Life Center	7/1/11-6/30/13	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -
GNJ Family Life Center-PY12 Extension	7/1/11-6/30/13	\$ 1,424,602	\$ 579,244	\$ 513,733	\$ 1,092,977	76.72%	\$ 331,625
Goodwill of Southern Nevada	7/1/11-6/30/13	\$ 600,000	\$ 445,000	\$ 155,000	\$ 600,000	100.00%	\$ -
Goodwill of Southern Nevada-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 733,803	\$ 245,000	\$ 978,803	81.57%	\$ 221,197
Latin Chamber Foundation	7/1/11-6/30/13	\$ 600,000	\$ 380,000	\$ 220,000	\$ 600,000	100.00%	\$ 0
Nevada Partners, Inc	7/1/11-6/30/13	\$ 600,000	\$ 300,000	\$ 300,000	\$ 600,000	100.00%	\$ -
So. NV Regional Housing Authority	7/1/11-6/30/13	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -
Total		\$ 6,399,602	\$ 3,391,156	\$ 2,280,187	\$ 5,671,343	88.62%	\$ 728,259

60% 40%

WIA PY11-PY12 Adult and Dislocated Worker Health/All Sector

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Eastern Seals of Nevada (contract ends 6/30/2014)*	4/1/11-6/30/13	\$ 800,000	\$ 13,719	\$ 3,430	\$ 17,149	2.14%	\$ 782,851
Foundation for an Independent Tomorrow	7/1/11-6/30/13	\$ 600,000	\$ 335,000	\$ 265,000	\$ 600,000	100.00%	\$ -
Foundation for an Independent Tomorrow-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 596,678	\$ 474,849	\$ 1,071,526	89.29%	\$ 128,474
Latin Chamber Foundation	7/1/11-6/30/13	\$ 600,000	\$ 380,000	\$ 220,000	\$ 600,000	100.00%	\$ -
Latin Chamber Foundation-PY12 Extension	7/1/11-6/30/13	\$ 1,200,000	\$ 336,068	\$ 281,609	\$ 617,677	51.47%	\$ 582,323
Nevada Hospital Association	11/1/11-6/30/13	\$ 600,000	\$ 570,000	\$ 30,000	\$ 600,000	100.00%	\$ -
Nevada Hospital Association-PY12 Extension	11/1/11-6/30/13	\$ 900,000	\$ 758,363	\$ 3,942	\$ 762,305	84.70%	\$ 137,695
Nevada Partners, Inc	7/1/11-6/30/13	\$ 600,000	\$ 360,000	\$ 240,000	\$ 600,000	100.00%	\$ -
Nevada Partners, Inc-PY12 Extension	7/1/11-6/30/13	\$ 1,339,000	\$ 823,267	\$ 376,978	\$ 1,200,245	89.64%	\$ 138,755
So. NV Regional Housing Authority	7/1/11-6/30/13	\$ 175,000	\$ 87,500	\$ 87,500	\$ 175,000	100.00%	\$ -
So. NV Regional Housing Authority-PY12 Extension	7/1/11-6/30/13	\$ 500,000	\$ 295,499	\$ 172,785	\$ 468,284	93.66%	\$ 31,716
Total		\$ 8,514,000	\$ 4,556,094	\$ 2,156,092	\$ 6,712,186	78.84%	\$ 1,801,814

68% 32%

WIA PY11-PY12 Adult and Dislocated Worker Rural Services

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District (contract ends 6/30/2014)		\$ 100,000	\$ 24,657	\$ 16,745	\$ 41,402	41.40%	\$ 58,598
Nye Communities Coalition	7/1/11-6/30/13	\$ 750,000	\$ 375,000	\$ 375,000	\$ 750,000	100.00%	\$ -
Nye Communities Coalition (contract ends 6/30/2014)	7/1/11-6/30/13	\$ 950,000	\$ 272,309	\$ 135,827	\$ 408,137	42.96%	\$ 541,863
Total		\$ 1,800,000	\$ 671,966	\$ 527,572	\$ 1,199,538	66.64%	\$ 600,462

56% 44%

WIA PY12 Adult and Dislocated Worker Re-Entry Services

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Foundation for an Independent Tomorrow	7/1/12-6/30/13	\$ 700,000	\$ 575,197	\$ -	\$ 575,197	82.17%	\$ 124,803
Foundation for an Independent Tomorrow (ends 6/30/2014)	7/1/12-6/30/13	\$ 700,000	\$ -	\$ -	\$ -	0.00%	\$ 700,000
Total		\$ 1,400,000	\$ 575,197	\$ -	\$ 575,197	41.09%	\$ 824,803

100% 0%

Total PY11-PY12 Adult/DW		\$ 18,113,602	\$ 9,194,413	\$ 4,963,851	\$ 14,158,264	78.16%	\$ 3,955,338
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65% 35%

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Youth Programs
June 30, 2013

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 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	6/1/12-9/30/13	\$ 286,016	\$ 155,742	\$ 75,381	\$ 231,123	80.81%	\$ 54,893
Latin Chamber Foundation-PY11 Green Consortium	5/1/12-9/30/13	\$ 500,000	\$ 114,073	\$ 144,852	\$ 258,925	51.79%	\$ 241,075
Nevada Partners, Inc-PY11 Year Round	7/1/11-6/30/13	\$ 500,000	\$ 235,735	\$ 260,730	\$ 496,465	99.29%	\$ 3,535
Nevada Partners, Inc-PY11 Summer Component	6/1/12-9/30/13	\$ 585,525	\$ 285,102	\$ 109,679	\$ 394,780	67.42%	\$ 190,745
So. NV Children First-PY11 Summer Component*	6/1/12-9/30/13	\$ 264,433	\$ 173,811	\$ 8,955	\$ 182,766	69.12%	\$ 81,667
Total		\$ 2,135,974	\$ 964,463	\$ 599,598	\$ 1,564,061	73.22%	\$ 571,913
			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	7/1/12-9/30/13	\$ 680,000		\$ 457,275	\$ 457,275	67.25%	\$ 222,725
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 6,802	\$ 15,871	\$ 22,673	4.53%	\$ 477,327
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/13	\$ 973,403	\$ 514,420		\$ 514,420	52.85%	\$ 458,983
HELP of So. Nevada-PY12 Youth Out of School	7/1/12-9/30/13	\$ 483,530		\$ 303,407	\$ 303,407	62.75%	\$ 180,123
Latin Chamber Foundation-PY12 Youth Out of School	7/1/12-9/30/13	\$ 413,150		\$ 162,333	\$ 162,333	39.29%	\$ 250,817
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/13	\$ 1,030,594	\$ 534,234		\$ 534,234	51.84%	\$ 496,360
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 10,482	\$ 24,370	\$ 34,851	6.97%	\$ 465,149
So. NV Children First-PY12 Out of School*	7/1/12-9/30/13	\$ 388,798		\$ 111,208	\$ 111,208	28.60%	\$ 277,590
So. NV Regional Housing Authority	5/1/13-9/30/14	\$ 400,000			\$ -	0.00%	\$ 400,000
Total		\$ 5,369,475	\$ 1,065,938	\$ 1,074,463	\$ 2,140,401	39.86%	\$ 3,229,074
			50%	50%			

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	7/1/11-9/30/13	\$ 100,000	\$ 61,935	\$ 30,000	\$ 91,935	91.94%	\$ 8,065
Lincoln County School District-Tri-County-PY11 Extension	7/1/11-9/30/13	\$ 100,000		\$ 55,079	\$ 55,079	55.08%	\$ 44,921
Nye Communities Coalition-PY11 Year Round	7/1/11-9/30/13	\$ 310,531	\$ 181,404	\$ 118,596	\$ 300,000	96.61%	\$ 10,531
Nye Communities Coalition-PY11 Extension	7/1/11-9/30/13	\$ 150,000	\$ -	\$ 16,343	\$ 16,343	10.90%	\$ 133,657
Lincoln County School District (contract ends 6/30/2014)		\$ 660,531	\$ 243,339	\$ 220,018	\$ 463,357	70.15%	\$ 197,174
			53%	47%			

Nye Communities Coalition (contract ends 6/30/2014)

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	\$ -	\$ 185,741	\$ 185,741	61.91%	\$ 114,259
Youth Advocate Programs - PY13 Extension	7/1/13-6/30/14	\$ 300,000	\$ -	\$ -	\$ -	0.00%	\$ 300,000
Total		\$ 600,000	\$ -	\$ 185,741	\$ 185,741	30.96%	\$ 414,259
			0%	100%			

WIA PY11 To Be Allocated Amounts

Total Youth		\$ 8,765,980	\$ 2,273,740	\$ 2,079,819	\$ 4,353,559	49.66%	\$ 4,412,421
			52%	48%			

workforce CONNECTIONS
Awards and Expenditures
Program Year 2011/2012 Direct Programs
June 30, 2013

Amounts for Internal Programs reflect expenditures as of June 30, 2013.

Amounts for Providers reflect invoiced allowable expenditures through May 2013. Starred lines only reflect expenditures through April 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	\$ 20,854	87.55%	2,966
Department of Justice - Get Out		10/1/12-12/31/12	692,096	\$ 692,096	100.00%	-
Layoff Aversion PY12 - Rapid Response	2.00	7/1/12-6/30/13	250,000	\$ 241,870	96.75%	8,130
State Energy Sector Partnership (SESP)	4.00	8/10/10-6/30/13	3,503,000	\$ 3,503,000	100.00%	-
SESP - Healthcare Information Technology (HIT)		12/11/2012-6/30/13	179,000	\$ 159,736	89.24%	19,264
SESP - HIT - So Nv Regional Housing Authority		2/1/13-6/30/13	21,000	\$ 21,000	100.00%	-
US Fish & Wildlife - WC		6/28/11-12/31/16	11,029	\$ 11,029	100.00%	-
US Fish & Wildlife - So. NV Children First*		6/1/12-5/31/13	16,471	\$ 10,796	65.55%	5,675
Youth Build PY11 - CCSD Desert Rose		7/1/11-6/30/13	158,584	\$ 144,007	90.81%	14,577
Youth Build PY11 - WC	3.70	6/1/11-5/31/14	941,416	\$ 715,566	76.01%	225,850
Total	10.20		5,936,925	5,660,462	95.34%	276,463

Workforce Connections’ Grant Awards

- National Emergency Grant \$1,400,000 (Nevada)
- YouthBuild Grant in the amount of \$1,100,000
- 2013 YouthBuild USA AmeriCorps Award in the amount of \$25,000

Workforce Connections
Adult and Dislocated Worker Funding Plan
PY 2013 Projections

		Remaining Available Funds	Projections Based on Monthly Invoices					
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Projected PY2013 TOTAL	Remaining
	Budget							
REVENUES (Available as of May 30, 2013)								
PY2012 Adult and DW Funding	13,164,641	2,471,953	2,471,953	-			2,471,953	-
PY2011/2012 Additional Dislocated Worker Funding (BOE approval 05/2013)	2,028,047	2,028,047	828,047	800,000	400,000		2,028,047	-
PY2013 Adult and DW Funding	14,806,576	14,806,576	995,500	3,600,167	4,723,667	4,723,667	14,043,000	763,576
TOTAL REVENUES	29,999,264	19,306,576	4,295,500	4,400,167	5,123,667	4,723,667	18,543,000	
EXPENDITURES								0.48 Months
Community Resources								
PY2011 Nye Rural Services (Extended to June 2014)	1,700,000	485,973	120,000	120,000	120,000	120,000	480,000	
PY2011 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	
PY2011 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	
PY2012 Lincoln County Rural Services (Extended to June 2014)	100,000	52,798	12,000	12,000	12,000	12,000	48,000	
PY2012 Reentry Program (Extended to June 2014)	1,400,000	782,443	195,000	195,000	195,000	195,000	780,000	
PY2012 Adult and DW (Adults with Disabilities)	800,000	762,851	180,000	180,000	180,000	180,000	720,000	
PY2012 One-Stop Center Operations / One-Time Construction/Equipment	1,855,600	119,083	112,000				112,000	
PY2012 Workforce Connections Urban Computer Center	150,000	92,443	39,000	39,000			78,000	
PY2013 Academy of Human Development - Computer Center	150,000	150,000	37,500	37,500	37,500	37,500	150,000	
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	3,861,314	3,861,314	900,000	900,000	900,000	900,000	3,600,000	
Pending Contracts								
PY2013 New One-Stop Partner RFP (Veterans - Start Oct 2013)	650,000	650,000		216,667	216,667	216,667	650,000	
PY2013 New Adult and DW (Rural - Esmeralda - Start Jan 2014)	50,000	50,000			12,500	12,500	25,000	
PY2013 New Adult and DW Contracts (Clark County - Mesquite - Start Jan 2014)	50,000	50,000			12,500	12,500	25,000	
PY2013 Adult and DW Contracts (Reentry - Barber Training)	850,000	850,000			212,500	212,500	425,000	
PY2013 Adult and DW Contracts (Reentry - Logistics/Warehousing Operations)	500,000	500,000			125,000	125,000	250,000	
TOTAL			4,295,500	4,400,167	4,723,667	4,723,667	18,143,000	

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	44%
Home Office and Affiliate Locations	7,695,294	242,443	7,937,737	52%
Rural Locations	638,771	-	638,771	4%
Total Community Resources	13,784,065	1,442,443	15,226,508	100%
	91%	9%	100%	

Workforce Connections
Youth Funding Plan
PY 2013 Projections

			Projections Based on Monthly Invoices						
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Next Program Year	Projected PY2013 TOTAL	Remaining
REVENUES (Estimate for July 1, 2013)									
PY2012 Youth Funding	6,337,899	2,000,000	2,000,000	-				2,000,000	-
PY2013 Youth Funding	6,564,523	6,564,523	142,943	1,558,500	1,558,500	1,558,500	1,168,000	5,986,443	578,080
TOTAL REVENUES	12,902,422	8,564,523	2,142,943	1,558,500	1,558,500	1,558,500	1,168,000	7,986,443	578,080
EXPENDITURES									1.11 Months
Community Resource Contracts - PY 2011									
PY2011 Year-Round (Ending Sept 2013)	500,000	-						-	
PY2011 Latin Chamber Green Consortium (Ending Sept 2013)	500,000	207,325	67,500					67,500	
PY2011 Lincoln County (Extend to Sept 2014)	200,000	42,786	42,786					42,786	
PY2011 Nye County (Extend to Sept 2014)	460,531	99,907	99,907					99,907	
Community Resource Contracts - PY2012									
PY2012 Youth Out-of-School Contracts (Extend to Sept 2013)	1,965,478	524,473	381,000					381,000	
PY2012 Youth Summer Component/Year Round	1,136,064	98,456	98,000					98,000	
PY2012 New WC Office Location / One-Time Construction/Equipment	430,000	281,706	48,000					48,000	
PY2012 Youth In-School Contracts (Extend to Sept 2014)	2,003,997	558,346	558,000					558,000	
PY2012 Youth Re-entry (Extend to Sept 2014)	600,000	395,757	80,250	78,000	78,000	78,000	78,000	392,250	
PY2012 Foster Care and Youth with Disabilities (Ending Sept 2014)	1,000,000	852,476	165,000	165,000	165,000	165,000	165,000	825,000	
PY2012 Youth Summer Component / Year Round (Public Housing)	400,000	375,000	125,000	38,000	38,000	38,000	125,000	364,000	
Operations									
PY2012 Administration and Programs	1,867,580	250,000						-	
PY2013 Administration and Programs	1,562,904	1,562,904	390,000	390,000	390,000	390,000		1,560,000	
Pending Contracts									
PY2011 Youth Rural Contracts Extension (Extend to Sept 2014)	300,000	300,000		75,000	75,000	75,000	75,000	300,000	
PY2012 In-School Youth Contracts Extension (Extend to Sept 2014)	1,500,000	1,500,000		375,000	375,000	375,000	375,000	1,500,000	
PY2013 Youth Jobs for America's Graduates (JAG) (Start July 2013)	350,000	350,000	87,500	87,500	87,500	87,500		350,000	
PY2013 Out-of-School Youth Contracts (Start Oct 2013)	1,400,000	1,400,000		350,000	350,000	350,000	350,000	1,400,000	
TOTAL			2,142,943	1,558,500	1,558,500	1,558,500	1,168,000	7,986,443	

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
June 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)
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: June 2013 - Efforts to pay subrecipients within two days of receiving funds from the State continues. 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: June 2013 - Staff continues to review all provider invoices to ensure accuracy and completeness. Also, as part of the quarterly invoice reconciliation process, all provider invoices get reviewed again.							
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: June 2013 - The Quality Assurance manager will begin reviewing 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. The review will ensure that all files have required 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: June 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
June 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			X	X	X	X	X
		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.							
11-2	Financial Reporting	Lack or insufficient skills and knowledge to perform governmental accounting utilizing GAAP - improved from last year but still needs improvement			X	X	X	X	
		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.							
11-3	Federal Grants	SEFA schedules did not agree with supporting records or documentation			X	X	X	X	X
		Status: The FE system continues to be reconciled to the supporting draw and invoice records.							
11-6	Federal Grants	ARRA - timely reporting of quarterly reports			X	X			
		Status: All of the ARRA funds have been expended and there are no more reports due.							
11-8	Federal Grants	Sub-recipients awards did not contain the required information			X	X	X		X
		Status: All contracts for program year 2011 included the new template that ensured all the required information was entered into the contracts.							
11-9	Federal Grants	Financial reporting of Form ETA 9130 - timely submissions			X	X			
		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.							
11-10	Federal Grants	Monitoring of sub-recipients - Annual Monitoring and Tracking of Findings			X	X	X		
		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.							

**WORKFORCE CONNECTIONS
PROFESSIONAL SERVICES CONTRACTS
As of 7/15/2013**

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 ANNUAL MAINTENANCE AGREEMENT Maintain existing Software Software Maintenance	\$65,041.00 \$8,413.90 \$3,758.78 \$14,343.21	Competitive	A/DW/Y Formula	6/15/2011 to 4/1/2014
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 Amendment #2 Fiscal Technical Assistance for WC 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 4/22/2012 9/15/2011 to 1/31/2013 9/15/2011 to 1/1/2014
JANTEC Temporary Employment Services for workforceCONNECTIONS Temporary Employees Amendment# 1 Youth WEX Special discount Amendment# 2 Contract Renewal	32.4% overhead cost	Competitive	A/DW/Y	2/12/2011 to 2/12/2014

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 Amendment #4 Staff & Workforce Community RFP Training	\$5,000.00 \$20,000.00 No cost amendment \$25,000.00 \$20,000.00	Competitive 	A/DW/Y 	9/23/2011 to 6/30/2014
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 	5/18/2009 to 1/25/2014
GREG NEWTON ASSOCIATES One Stop System Planning Training Amendment # 1 Partners One Stop System Training Amendment #2 One Stop Training for New Partners and Staff Refresher	\$25,200.00 \$8,400.00 \$10,000.00	Sole Source 	A/DW/Y Formula 	8/1/2012 to 6/30/2014
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

JOHN CHAMBERLIN ARRA/WIA Program/Fiscal Attorney Technical Assistance	\$20,000.00	Sole Source	A/DW/Y Formula	4/1/2008 to 6/30/2014
Amendment #1 Procurement Technical Assistance & SNWA LEO Technical Assistance	\$15,000.00			
Amendment #2 Board & Staff Technical Assistance for Program Year 2012 Strategic Plan	\$10,000.00 \$20,000.00			
Amendment #3 Board Strategic Planning	\$1,000.00			
Amendment #4 Continuation of Board PY2013 Strategic Plan	\$10,000.00			
Amendment #5 Status of New Workforce Federal Legislation that may affect WC's PY2013 Legal WIA Issues				
SWITCH Co-location Repository and Maintenance of WC Data	\$17,000.00 per year	Competitive	WIA/YB/SESP	8/10/2011 to 7/31/2013
Amendment #1 Extend term for another year	\$17,000.00 per year			8/1/2012 to 7/31/2013
PIERCY BOWLER TAYLOR & KERN A-133 AUDITING SERVICES-PY2010	\$219,296.67	Competitive	WIA/YB/DOJ/ SESP	9/15/2011 to 3/31/2012
Contract Extension A-133 AUDITING SERVICES for Program Year 2011	\$75,724.00			9/19/2012 to 3/31/2013
Amendment #1 A-133 AUDITING SERVICES for Program Year 2012	\$75,724.00			7/16/13 to 3/31/2014

SIN CITY MAD MEN Web Development Services Amendment #1 Maintenance of WC Web Site Amendment #2 Development & Maintenance of One Stop Web Site	\$8,000.00 \$30,000.00 \$61,500.00	Competitive	WIA	11/5/2012 to 6/30/2014
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/Architectural Change Order for One Stop Center	\$60,000.00 \$8,935.00	Competitive	WIA	12/18/2012 to 12/31/2013
ANNIE V. WHITE, PhD Staff Team Building Training Amendment #1 Continuation of Staff Team Building Training	\$3,500.00 \$10,000.00	Competitive	WIA	4/5/2013 to 6/30/2014
WORKPLACE ESL SOLUTIONS Staff Training - Basic Office Communications Skills Workshop Amendment #1 Staff Training -Basic Skills Monitoring Reports Amendment #2 Continuation of Improvement of Staff's Basic Writing Skills	\$2,000.00 \$5,000.00 \$10,000.00	Competitive	WIA	4/9/2013 to 6/30/2014

PRISM GLOBAL MANAGEMENT GROUP HR Services	\$40,000.00	Competitive	WIA	9/22/2011 to 9/30/2014
Amendment #1 HR Services	\$27,000.00			
Amendment #2 HR Services	\$8,000.00			
Amendment #3 HR Services	\$89,000.00			

****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.**

9. DISCUSSION AND POSSIBLE ACTION: Executive Director's Report

10. 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

11. INFORMATION: LEO Consortium Member Comments
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