

*workforce***CONNECTIONS**

**BOARD  
AGENDA**

**August 27, 2013**

**10:00 a.m.**

*Culinary Academy of Las Vegas  
710 W. Lake Mead Blvd.  
Parlors C & D  
North Las Vegas, NV 89030*

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](http://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 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 to give all citizens an opportunity to be heard.

Welcome to our meeting.

Copies of non-confidential supporting materials provided to the Board are available upon request. Request for such supporting materials should be made to Suzanne Potter at (702) 286-5182 or at [spotter@snvwc.org](mailto: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 and are available on-line at [www.nvworkforceconnections.org](http://www.nvworkforceconnections.org).

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.**

Board Members: Maggie Arias-Petrel, Councilman Bob Beers, Michelle Bize, Commissioner Butch Borasky, Hannah Brown (Chair), William Bruninga, Matt Cecil, Mark Edgel, Willie J. Fields, Jr., Dan Gouker, Sonja Holloway, Commissioner Adam Katschke, Commissioner Ralph Keyes, Councilwoman Peggy Leavitt, Dr. David Lee, Vida Chan Lin, Valerie Murzl (Vice-Chair), Lynda Parven, Bart Patterson, Charles Perry, Mujahid Ramadan, Bill Regenhardt, Dan Rose, Tommy Rowe, Councilwoman Gerri Schroder, Commissioner Lawrence Weekly, Councilwoman Anita Wood

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

**AGENDA**

1. Call to order, confirmation of posting and roll call
2. **DISCUSSION AND POSSIBLE ACTION**: Approve the agenda with inclusions of any emergency items and deletion of any items .....2
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) minutes .....4
4. **DISCUSSION AND POSSIBLE ACTION**: Approve the Board Meeting Minutes of July 23, 2013 .....5

*ADULT & DISLOCATED WORKER PROGRAM COMMITTEE UPDATE ~ Valerie Murzl, Chair*

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5. **INFORMATION**: Training, Wage and Employment Reports .....12
6. **INFORMATION**: Las Vegas Urban League Computer Lab Metrics .....15
7. **INFORMATION**: Sector Snapshot Report .....17

*OPERATIONS UPDATE*

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8. **INFORMATION**: Budget & Finance Committee Meeting Minutes of August 14, 2013 (draft) .....20
9. **INFORMATION**: Southern Nevada Children First (SNCF) “High Risk” Designation Update.....27
10. **DISCUSSION AND POSSIBLE ACTION**: Review, Discuss, Accept, and Approve Reports.....37
  - a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative .....38
  - b. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2012 through June 30, 2013 (Formula WIA).....46
  - c. Awards & Expenditures Report – Monthly Update.....47

- d. Adult & Dislocated Worker and Youth Funding Plans .....50
- e. Audit Findings Report for Program Year 2011 (Year Ended June 30, 2012) – Monthly Update .....52
- f. Workforce Connections’ Standing Professional Services Contracts – Monthly Update.....54

*EXECUTIVE DIRECTOR REPORT ~ Ardell Galbreth, Executive Director*

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- 11. **DISCUSSION AND POSSIBLE ACTION**: Executive Director’s Report ~ Ardell Galbreth.....59
- 12. **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) minutes .....61
- 13. **INFORMATION**: Board Member Comments .....62
- 14. **ACTION**: Adjournment

**Agenda Item 3. FIRST PUBLIC COMMENT SESSION:**

**Agenda Item 4. DISCUSSION AND POSSIBLE ACTION:**

Approve the Board Meeting Minutes of July 23, 2013

workforceCONNECTIONS

BOARD MEETING  
MINUTES

July 23, 2013  
10:00 a.m.

Culinary Academy of Las Vegas  
710 W. Lake Mead Blvd.  
Parlors C&D  
North Las Vegas, NV 89030

**Members Present**

Bart Patterson	Councilwoman Anita Wood	Commissioner Lawrence Weekly
Charles Perry	Dan Gouker	Councilwoman Gerri Schroder
Dan Rose	Dr. David Lee	Hannah Brown, Chair
Maggie Arias-Petrel	Mark Edgel (phone)	Matt Cecil (phone)
Mujahid Ramadan	Michelle Bize	Sonja Holloway
Vida Chan Lin	Willie J. Fields	

**Members Absent**

Bill Regenhardt	Commissioner Butch Borasky	Commissioner Adam Katschke
Commissioner Ralph Keyes	Councilman Bob Beers	Councilwoman Peggy Leavitt
Lynda Parven	Tommy Rowe	Valerie Murzl
William Bruninga		

**Staff Present**

Ardell Galbreth	Suzanne Potter	Heather DeSart
Brett Miller	Ricardo Villalobos	Jim Kostecki
LeVerne Kelley	Clentine January	Tom Dang
Jeannie Kuennen	Debra Collins	Byron Goynes
Chris Shaw	Kenadie Cobbin Richardson	Jaime Cruz

**Others Present**

Nield Montgomery, The Learning Center	Linda Montgomery, The Learning Center
Vincent Miller, Goodwill of Southern Nevada	Tracey Torrence, SNRHA
Dr. Tiffany Tyler, Nevada Partners, Inc.	Jennifer Olsen, Nevada Partners, Inc.
Denise Gee, HELP of Southern Nevada	Esther Valenzuela, SNRHA
Keith Hosannah, DETR/WISS	Jake McClelland, FIT
Arneller Mullins, Nevada Partners, Inc.	Joleen Arnold, Easter Seals of Nevada
Janice M. Rael, Nevada Partners, Inc.	Monique Harris, Southern Nevada Children First
E. Lavonne Lewis, Las Vegas Urban League	T. Cunningham, TLC Employment Services
Dr. Rene Cantu, Jr., LCCCF	Trnee Stephenson, Southern Nevada Children First
Harriet Lovell, Southern Nevada Children First	Helicia Thomas, GNJ Family Life Center
Sherman Rutledge, Jr., GNJ Family Life Center	DeAndre McGee, SNRHA Youth Participant

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

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

*The meeting was called to order by Chair Hannah Brown at 10:12 a.m. Staff confirmed the meeting had been properly 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 inclusion of any emergency items and deletion of any items**

*A motion was made to approve the agenda by Charles Perry and seconded by Bart Patterson. Motion carried.*

**3. FIRST PUBLIC COMMENT SESSION**

Terry Woods, Season Experience: Ms. Woods introduced her program Season Experience - a theater production that teaches youth about personality types and addresses disciplinary issues to prevent youth from dropping out of school. Ms. Woods has successfully worked with Boys Town and Nevada Partnership for Homeless Youth and served for approximately one year on the Sacramento State Board of Education. Ms. Woods stated that she would like to offer a complimentary program for about ten youth to demonstrate how the program works. More information is available at [www.seasonexperience.com](http://www.seasonexperience.com) or by calling (702) 557-2427.

**4. DISCUSSION AND POSSIBLE ACTION: Approve the Board Meeting Minutes of June 25, 2013**

*A motion was made to approve the Board Meeting Minutes of June 25, 2013 as presented by Charles Perry and seconded by Mujahid Ramadan. Motion carried.*

**5. INFORMATION: Certificates of Recognition to Workforce Connections in support of its One-Stop Career Center**

Chair Brown presented the Certificates of Recognition from Governor Brian Sandoval, Senator Harry Reid, Senator Dean Heller, Congressman Joe Heck, Congresswoman Dina Titus, and Congressman Steven Horsford.

**6. DISCUSSION: State Policy regarding Minimum Training Expenditure Percentages**

At the last Board meeting Ardell Galbreth was asked to review the State's policy (3.6) regarding minimum training expenditure percentages because it was believed to be restricting the use of OJT as a training component for certification. The State published the policy with specific percentages and costs limitations regarding training certifications, which the Governor's Workforce Board approved. The policy reads that the minimum training expenditure percentages for subsequent program years will be determined based on outcomes derived from previous years. The training needs are determined by the industry sector councils' report and the recommendations of the local boards based on the needs of each of the local workforce investment areas.

Bullet points regarding the effectiveness of OJT and OCC (Occupational skills training) on job placement is provided on page 18 of the agenda packet.

*ADULT & DISLOCATED WORKER COMMITTEE UPDATE ~ Valerie Murzl, Chair***7. INFORMATION: Adult & Dislocated Worker Committee Meeting Minutes of June 19, 2013 (draft)**

The Adult & Dislocated Worker Committee Meeting Minutes of June 19<sup>th</sup> are provided on page 20 of the agenda packet.

*YOUTH COUNCIL ~ Sonja Holloway, Chair***8. INFORMATION: Youth Council Meeting Minutes of July 10, 2013 (draft)**

The Youth Council Meeting Minutes of July 10<sup>th</sup> are provided on page 25 of the agenda packet.

**9. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to negotiate and amend Nevada Partners, Inc. In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract through September 30, 2014**

Ricardo Villalobos highlighted the following key points supporting the Youth Council's recommendation to amend and extend PY2012 contracts for Nevada Partners (NPI) and HELP of Southern Nevada:

- Continuity of services to youth in the GAI program
- Maintain collaborative partnership with the Clark County School District
- Expedite enrollment process to begin immediately

- Funded partners already have Graduate Advocate Coordinators located at the schools who have established good working relationships with students and faculty

Nevada Partner's program scope is provided on page 32 of the agenda packet.

*A motion was made to approve Youth Council's recommendation to negotiate and amend Nevada Partners, Inc. In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract date through September 30, 2014 by Mujahid Ramadan and seconded by Charles Perry. Motion carried.*

**10. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to negotiate and amend HELP of Southern Nevada's In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract through September 30, 2014**

HELP of Southern Nevada's program scope is provided on page 34 of the agenda packet.

*A motion was made to approve Youth Council's recommendation to negotiate and amend HELP of Southern Nevada's In-School Youth Program PY2012 contract for an additional amount not to exceed \$750,000 and extend the contract date through September 30, 2014 by Mujahid Ramadan and seconded by Charles Perry. Motion carried.*

**11. DISCUSSION AND POSSIBLE ACTION: Approve Youth Council's recommendation to support the Governor's Statewide Jobs for America's Graduates (JAG) Initiative in partnership with Clark and Nye County School Districts in an amount not to exceed \$350,000. Allocated funds will become part of statewide resources supported by the Governor's Office; Nevada Department of Education; Nevada Department of Employment, Training and Rehabilitation; NevadaWorks, and School Districts across the State with Service Delivery by the Community Service Agency**

Ardell Galbreth reported that the Jobs for America's Graduates (JAG) Initiative has been implemented in approximately 30 states and per discussions with the various state and local boards, it has been successful. Nevada joined the JAG National Network in 2012. Workforce Connections has not been a part of the JAG Initiative; however, there are schools and students in the Clark County School District that can benefit from the program.

Dennis Perea, Deputy Director, DETR stated that he is excited that DETR is committing \$1,500,000 to the JAG Initiative, NevadaWorks has committed \$250,000 for the northern youth, and a few private sector donations have been made, including a \$60,000 donation from AT&T.

Mr. Perea apologized to the Youth Council for missing the meeting when the JAG Initiative was discussed and addressed the Youth Council's questions regarding duplication of services and school selection. Mr. Perea stated that he does not see any duplication and that there are currently five different dropout prevention programs in the schools that all have their own niche. The JAG program model is a multi-year program, including one-year of post-graduation follow-up services. JAG has a national curriculum, works with the youth in the classroom, engages the youth in community-based projects, field trips, job shadows, tutoring and has a mentorship component. The goals of the JAG program are graduation, employment, and higher education. According to Dr. Sue Molden, Department of Education, the JAG schools were selected with the intent of trying to load balance across all of the schools. The schools that were selected are Basic H.S., Bonanza H.S., Cimarron H.S., Cheyenne H.S., Del Sol H.S., Desert Pines H.S., Legacy H.S., Mojave H.S., Spring Valley H.S., and Valley H.S. Mr. Perea will provide the Board a chart of schools and the dropout prevention programs (e.g., JAG, GAI, Communities in Schools, Youth Advocate Program, etc.) that are currently in each of the schools.

Mr. Galbreth stated that Workforce Connections would prefer that JAG and GAI be in separate schools, but has no intentions of duplicating services. Workforce Connections' staff will work closely with DETR to distinguish the areas of responsibility of each program. Discussion ensued.

Michelle Bize commented that a year ago the Board voted down the JAG program because of the duplication of services and there was no demarcation between the schools and suggested that the Board table this discussion until a clear list of schools and programs is provided.



Mr. Galbreth recommended that rather than tabling this item, the Board should direct staff to ensure that there is no duplication and the JAG and GAI programs will be separate and distinct.

In response to Dr. David Lee's question regarding reporting outcomes, Mr. Perea stated that there is already a statewide system used for federal reporting that breaks down the numbers between the north and south regarding who is being served and from which funding stream.

Councilwoman Anita Wood clarified that the main focus of the GAI program is to help graduate senior students who are credit deficient and the JAG program targets junior and senior students and provides a more comprehensive curriculum in the schools.

In response to Bart Patterson's question regarding how the demarcation will be made in order to measure the success of each program, Mr. Galbreth replied that the students will have to be enrolled in either the JAG or GAI, but not both. The GAI program has Eligibility requirements under the Workforce Investment Act.

Mr. Galbreth read a letter he received recently from Superintendent Pat Skorkowsky supporting additional funding to support the JAG program in the Clark County School District. The letter is provided on page 36 of the agenda packet.

Debbie Tomasetti, Clark County School District (CCSD) stated that the JAG and GAI have separate data management systems that can clearly delineate outcomes and successes for the youth in these programs. The GAI program serves approximately 65 of the 650 senior students in a typical class size. The JAG program serves approximately 70% juniors and 30% seniors. Between the JAG and GAI programs, only about 72 of the 650 seniors are being served, which is just a small fraction of those students who need services. CCSD's goal is to provide all students access to these types of programs.

*A motion was made to accept the Youth Council's recommendation to support the Governor's Statewide Jobs for America's Graduates (JAG) Initiative in partnership with Clark County and Nye County School Districts in an amount not to exceed \$350,000 and direct staff to ensure that it does not duplicate the services in the schools by Hannah Brown and seconded by Vida Chan Lin. Motion carried.*

## **12. INFORMATION: Southern Nevada Children First "High Risk" Designation**

Mr. Galbreth reported that Southern Nevada Children First (SNCF) was officially placed on High Risk status because of unsatisfactory financial performance and financial management system. Workforce Connections' staff has and will continue to provide technical assistance. The determination was made because despite extensive technical assistance, monitoring findings (PY12) have not been corrected per the corrective action plan. The High Risk notification letter which outlines the reason for the designation, the programmatic and fiscal restrictions imposed on the provider, and the corrective action required to remove the High Risk designation is provided on page 56 of the agenda packet. Mr. Galbreth accepted responsibility for allowing the situation to go on too long without reporting it to the Budget Committee, this Board and Local Elected Officials. Meanwhile, Workforce Connections' staff is looking at internal processes to avoid similar instances from happening in the future. Discussion ensued.

SNCF's Executive Director Monique Harris apologized for the situation and ensured that they are doing everything to address these issues as quickly as possible. SNCF has hired a group of CPAs to help correct their monitoring findings and complete the items on the corrective action plan within the timeline set by Workforce Connections. Jim Kostecki concurred and stated that SNCF has made great progress.

Dan Gouker requested that staff copy the Board and Committee Chairpersons on all correspondence addressing fiscal and programmatic issues with the funded partners. Mr. Galbreth concurred.

Sonja Holloway requested staff to provide updated reports for SNCF's corrective action and technical assistance at the next Youth Council and Board meetings.

OPERATIONS UPDATE**13. DISCUSSION AND POSSIBLE ACTION: REVIEW, DISCUSS, ACCEPT AND APPROVE**

Jim Kostecki noted that the Budget and Finance Committee did not have a meeting in August; however, there are some changes to some of the reports as follows:

**a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative**

Mr. Kostecki presented the PY2013 WIA Formula Budget and Narrative on page 62-70 of the agenda packet. Staff is requesting an increase in the amount of \$348,000 to the One-Stop budget to fund the Academy of Human Development Affiliate One-Stop Computer Center 9(\$150,000) and also for construction costs to bring the One-Stop and Workforce Connections' Administrative Offices up to safety standards (\$198,000). Mr. Kostecki noted that the \$348,000 is not additional funding, rather unspent funds from last year's budget.

**b. PY2012 WIA Formula Budget July 1, 2012 through June 30, 2013 and Budget Narrative**

Mr. Kostecki presented the PY2012 WIA Formula Budget and Narrative as provided on page 71-77 of the agenda packet. There is no change since the last meeting.

**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 as provided on page 79 of the agenda packet. There is no change since the last meeting.

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

Mr. Kostecki presented the PY2011/PY2012 Awards & Expenditures Report provided on page 79-81 of the agenda packet.

**e. Workforce Connections' Grant Award: National Emergency Grant \$1,400,000**

Mr. Kostecki reported that Workforce Connections was awarded the National Emergency Grant in the amount of \$1,400,000. These funds are to supplement WIA Dislocated Worker funds to serve individuals who have been unemployed for at least 27 weeks.

**f. Workforce Connections' Grant Award: YouthBuild Grant in the amount of \$1,100,000**

Mr. Kostecki reported that Workforce Connections was approved to receive the PY2013 YouthBuild grant award in the amount of \$1,100,000 for the period of three years.

**g. Workforce Connections' Grant Award: 2013 YouthBuild USA AmeriCorps Award in the amount of \$25,000**

Mr. Kostecki reported that Workforce Connections was approved to receive the 2013 YouthBuild USA AmeriCorps grant award in the amount of \$25,000.

Mr. Galbreth stated that Workforce Connections' staff submitted a concept paper last March or April for the National Emergency Grant and the YouthBuild staff successfully submitted the YouthBuild grant for \$1,100,000. Workforce Connections is continually applying for new grants and these are the three grants that were recently awarded. Staff will submit new grant awards to the Board prior to receiving the funds.

**h. Adult & Dislocated Worker and Youth Funding Plans**

Mr. Kostecki presented the Adult & Dislocated Worker and Youth Funding Plans provided on page 158 and 159 of the agenda packet.

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

Mr. Kostecki presented the Audit Findings Report for PY2011 as provided on page 85-86 of the agenda packet. There is no change since the last meeting.

**j. Workforce Connections' Standing Professional Services Contracts – Monthly Update**

Mr. Kostecki presented the Standing Professional Services Contracts report is provided on page 87-91 of the agenda packet.

*A motion was made to accept and approve the Operations Report as presented by Charles Perry and seconded by Vida Chan Lin. Motion carried.*

EXECUTIVE DIRECTOR'S REPORT ~ Ardell Galbreth**14. DISCUSSION AND POSSIBLE ACTION: Executive Director's Report**

Mr. Galbreth reported on the following:

- One-Stop Career Center Grand Opening was held on June 28<sup>th</sup>
- 4<sup>th</sup> Quarter Performance Measures – Workforce Connections is meeting and/or exceeding all measures
- Rural clients are participating in on-line bookkeeping training; work experience opportunities at Branding Iron Restaurant; OJTs in local businesses in Lincoln County (Caliente)
- Upcoming hearing with the State of Nevada regarding disallowed costs incurred by Nevada State College for Spanish medical immersion program; the outcome will be reported at the next meeting

Kenadie Cobbin-Richardson, Business Services Manager presented the Labor Day Weekend Super Hiring Event scheduled on Thursday, August 29<sup>th</sup> from 10:00 a.m. to 3:00 p.m. at the One-Stop Career Center. The event will have approximately 100 job opportunities for job seekers interested in a career opportunity. Ms. Kenadie asked the Board members to connect at least three employers to the event. Discussion ensued.

*A motion was made to accept the Executive Director's Report as presented by Sonja Holloway and seconded by Vida Chan Lin. Motion carried.*

**15. SECOND PUBLIC COMMENT SESSION:**

Tracey Torrence – Southern Nevada Regional Housing Authority (SNRHA): Ms. Torrence introduced youth participant DeAndre McGee, who talked about his personal goals and how the Youth Employment Education Services (YES) program has had a positive impact on his life, helping him achieve his goals.

**16. INFORMATION: Board Member Comments:**

Mujahid Ramadan commented, "Keep up the good work DeAndre, you're on the right track."

**17. ACTION: Adjournment**

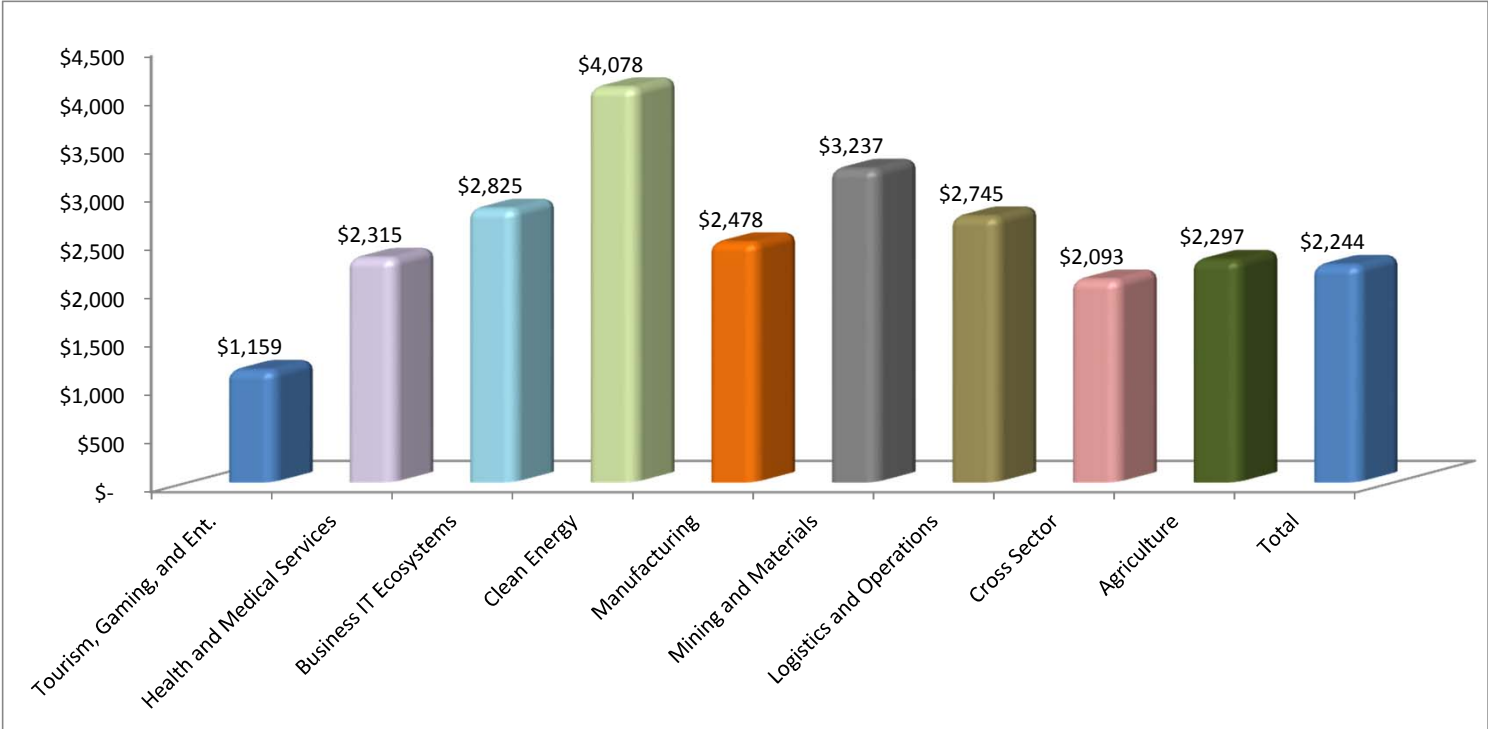
*A motion was made to adjourn the meeting at 12:10 p.m. by Charles Perry and seconded by Willie J. Fields. Motion carried.*

**Agenda Item 5. INFORMATION:**

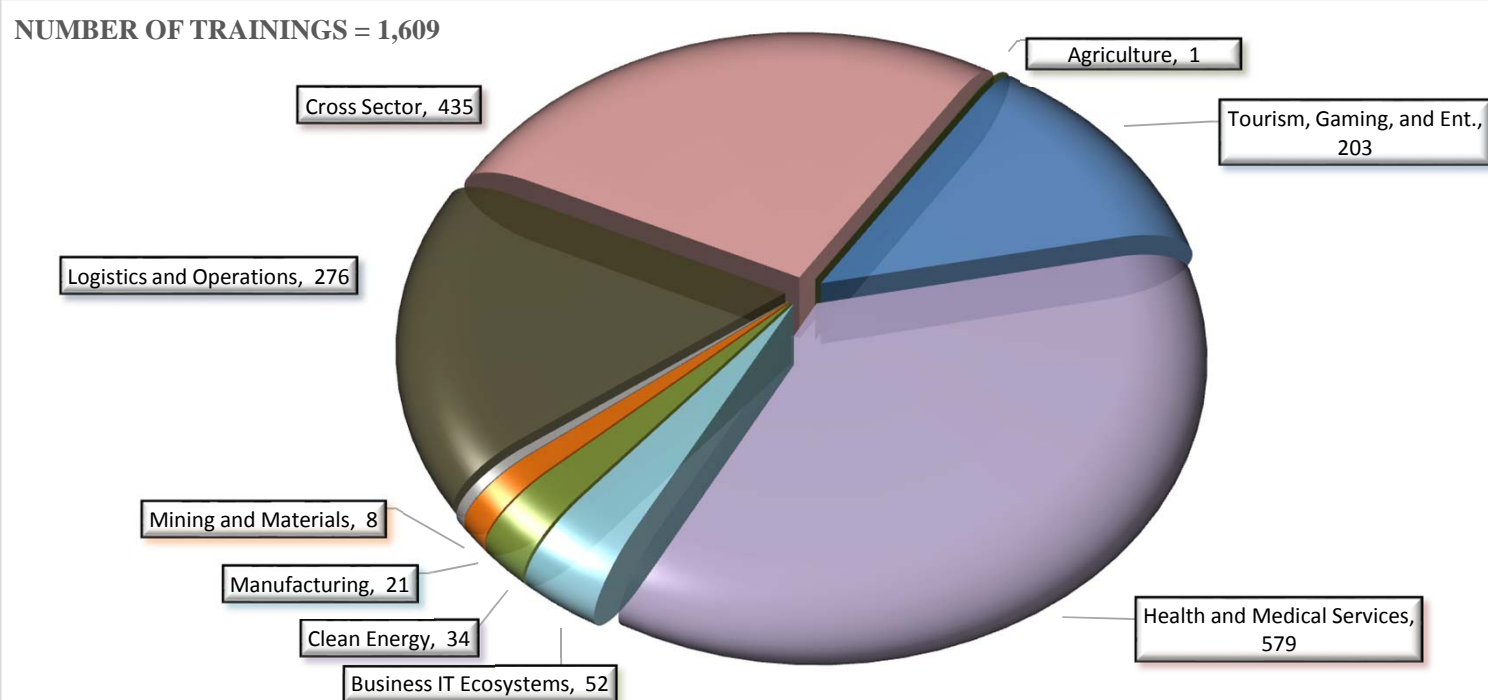
Training, Wage and Employment Reports

# Adult and Dislocated Workers Trained by Industry Sector July 1, 2012 through June 30, 2013

## Average Training Cost by Sector

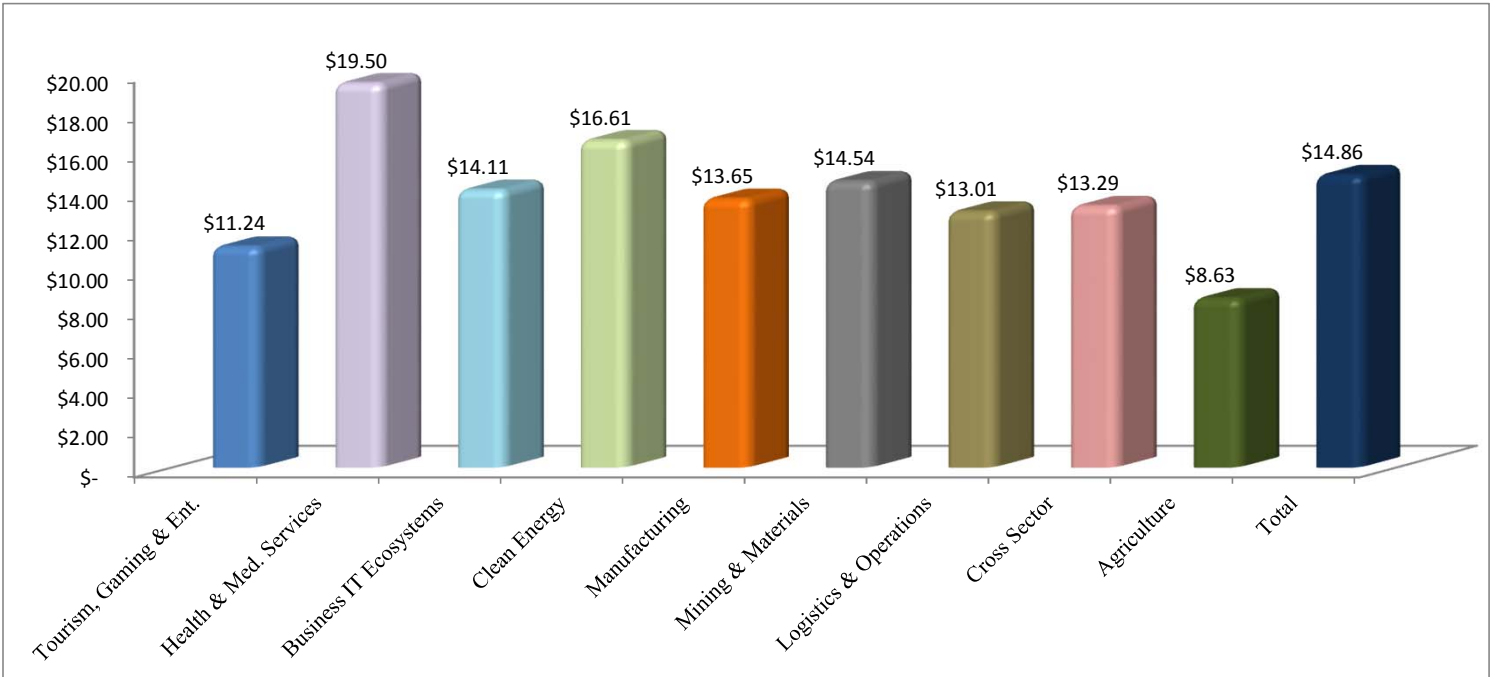


## Number of Trainings by Sector

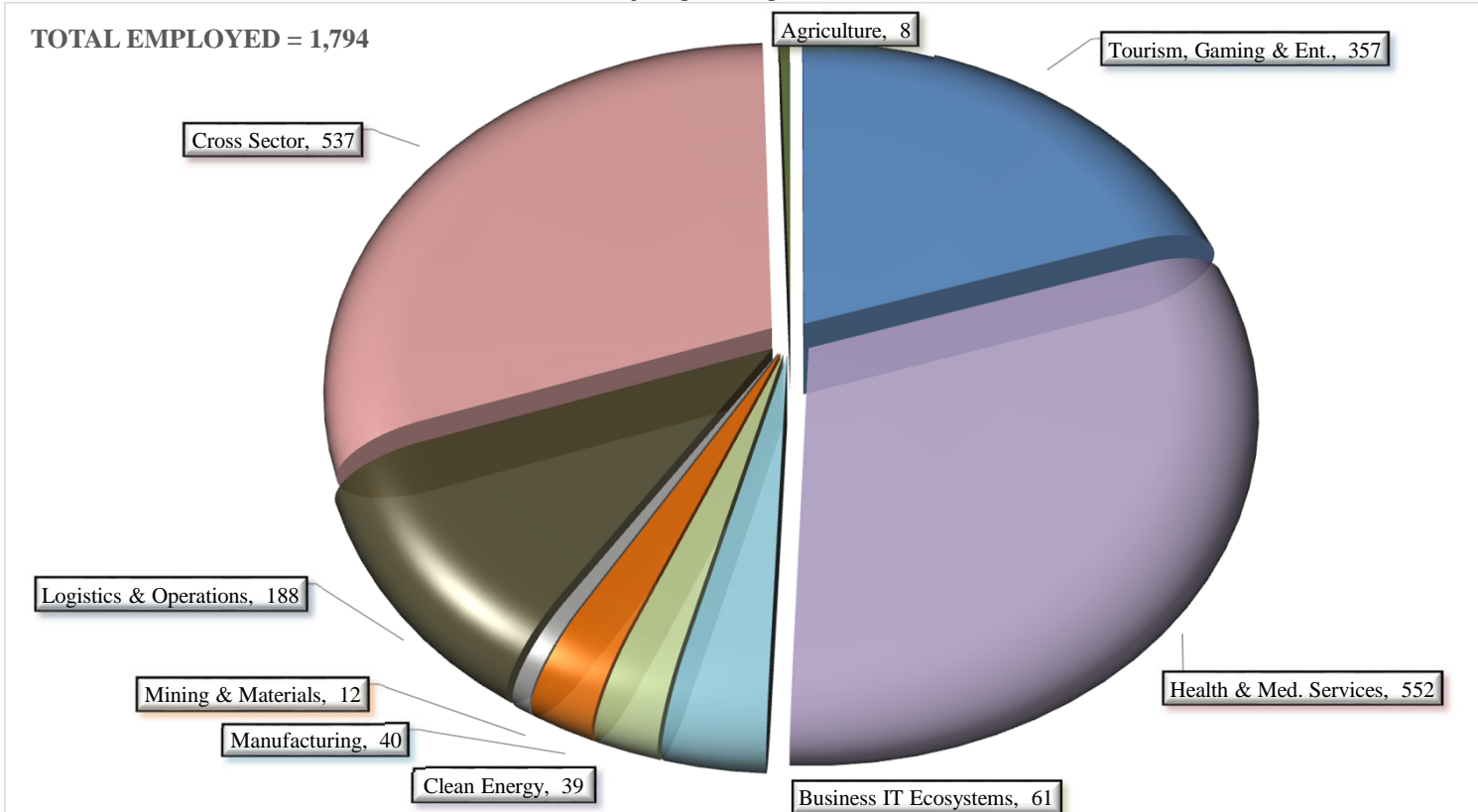


### Adult and Dislocated Workers Employed by Industry Sector July 1, 2012 through June 30, 2013

#### Wage by Sector



#### Employed by Sector



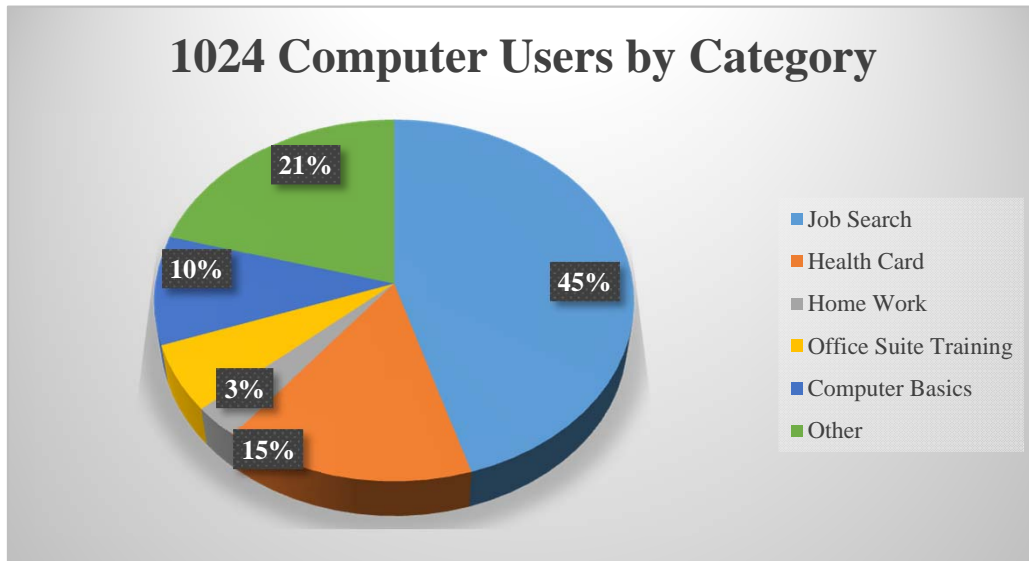
**Agenda Item 6. INFORMATION:**

Las Vegas Urban League Computer Lab Metrics

**workforce CONNECTIONS**  
*Las Vegas Urban League Computer Lab Metrics*  
*April 1 - Jul 31, 2013*

	<b>Computer Usage</b>						
	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Apr - Jul</b>	<b>Avg. per Day</b>	<b>Est. Annual</b>
# of Days	30	31	30	31	122		
Job Search	350	522	679	499	2,050	17	6,133
Health Card	400	178	75	50	703	6	2,103
Home Work	50	60	10	10	130	1	389
Office Suite Training			165	105	270	2	808
Computer Basics	132	207	50	50	439	4	1,313
Other	341	277	150	170	938	8	2,806
<b>Total</b>	<b>1,273</b>	<b>1,244</b>	<b>1,129</b>	<b>884</b>	<b>4,530</b>	<b>37</b>	<b>13,553</b>

**Annual Contract \$**     **\$150,000**  
**Average Cost per Use**     **\$11.07**





**Agenda Item 7. INFORMATION:**

Sector Snapshot Reports



# workforce CONNECTIONS

PEOPLE. PARTNERSHIPS. POSSIBILITIES.

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## SECTOR COUNCILS SNAPSHOT

### AEROSPACE & DEFENSE

- Council charter/goals review.
- Economic Development and training initiative presentations.
- Discussion on credentials and certifications.
- Development of Strategic Plan.

### AGRICULTURE

- This was the first meeting. Chair established as Jim Barbee from the Dept. Of Agriculture. Still looking for a Vice Chair.
- Discussed the need for a strategic plan. Put a committee together to work on that. Plan on using a survey to gather info for the plan.
- Membership has some gaps but have 11 business leaders already. Looking to fill more positions.

### CLEAN ENERGY

- Discussion of statewide employer survey for skills gap.
- Development of Strategic Plan.
- Presentation by Councilwoman Anita Wood on North Las Vegas business climate.
- Discussion of curriculum development needs at community college level.

### HEALTHCARE & MEDICAL SERVICES

- Healthcare Careers in Nevada Manual – English/Spanish
- Research on Higher Education institutions to promote health workforce education.
- Submitted State Implementation Program (SIP) Grant for Future of Nursing.
- Completed Survey with GOED to be distributed to current and future employers.

### INFORMATION TECHNOLOGY

- Assigned members to Strategic Plan Committee
- Continue review of best practices analysis
- Research Microsoft Pilot Program for CCSD high Schools
- Research on how youth are learning to program (code.org)

### LOGISTICS & OPERATIONS

- First meeting where a quorum was present and action could be taken.
- Discussed nomination of chair, requested this as agenda item for next meeting, date TBD.
- Discussed employer requirements for CDL driving positions.
- Discussed strategic plan and forming subcommittees.

## MANUFACTURING

- Completed Operational Strategy and Vision.
- Working Groups have been established.
- Accountability partners being established.
- Working on a 5-year running forecast of employer talent needs.

## MINING & MATERIALS

- Assigned sub-committee members.
- Presentation by economist Jeremy Hayes.
- Development of Strategic Plan.

## TOURISM, GAMING & ENTERTAINMENT

- Sector Council Analysis Survey was conducted to identify the workforce needs & resources within the industry.
- Toured Downtown Project area.

**Agenda Item 8. INFORMATION:**

Budget & Finance Committee Meeting Minutes of August  
14, 2013 (draft)

*workforce***CONNECTIONS**  
**MINUTES**

of the meeting of the

**BUDGET & FINANCE COMMITTEE**

The Budget & Finance Committee held a public meeting on Wednesday, August 14, 2013, beginning at 2:07 p.m. at the following location:

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

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

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

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

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

2. Discussion and Possible Action: Approval of the Agenda with inclusions of any emergency items or deletion of any items

*A motion to approve the agenda presented by staff, made by Councilwoman Gerri Schroder and seconded by Bill Bruninga. Motion carried.*

3. Public Comment (1<sup>st</sup> period)

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

*Hearing no comments, Dan Gouker-Chair closed the Public Comment Session.*

4. Discussion and Possible Action: Approval of minutes of the previous Budget & Finance Committee meeting held on June 5, 2013

*A motion to approve the meeting minutes of June 5, 2013 presented by staff, made by Bill Bruninga and seconded by Councilwoman Gerri Schroder. Motion carried.*

5. Review, Discuss and Accept Reports:

A. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative

Jim Kostecki reported on the PY2013 WIA Formula Budget with accompanying Budget Narrative. He stated there is a request for a budget reclassification of funds from line item 8900 - Strategic Initiative –WIA to support line item 7085 – Program Support Contracts:

- Four summer interns, not factored into the original Program Support Contracts line item at approximately \$30,000 were hired. The interns have been working at WC since the end of May, paid for through the State contract with Jan Tec, Inc. (Temporary Services)
- A contract with Larry Robbins at approximately \$10,000 for staff development training and training of service provider's (2-day session)
- State contract for the security company at the One-Stop Career Center and Administrative Offices initially estimated at \$60,000, now projected at \$76,000, an increase of \$16,000
- Business Services has been reduced by one staff member, and to provide needed Outreach to the Community, an Outreach Services Agency will supplement over the next six months at approximately \$18,000

Councilwoman Schroder queried the business services portion. After the six months has concluded, does WC staff plan to hire a permanent Outreach employee or continue outsourcing? Jim responded that the Executive Director would review the outcome of the selected agency's performance with a potential processing of an RFP to select a company to continue the process rather than hire an additional staff person.

Heather DeSart, Deputy Director spoke to the subject, in that all marketing is against WIA regulations. WC will proceed with caution regarding the entity brought on-board, as it cannot be marketing per se, but Outreach specific.

Dan requested justification on why an RFP was not presented originally opposed to hiring. Why, if it is an emergency hire, let the minutes reflect that this is an emergency hire with the intent of RFP, and that this person/persons that WC staff selects can be part of the RFP process.

Justification came from Jim Kostecki. There was a termination. There is a hiring event at the One-Stop Career Center and the concern is getting employers involved from the Community on short notice. The event is extended to October, which allows the Outreach Agency in the short-term, to reach out to employers to participate in the event.

Carol Turner provided some additional information, that the WC staff is soliciting quotes following a procurement process, but not the formal RFP.

- Business Writing session for seven weeks (2 hours per day) for staff development training at approximately \$10,000
- Board training from John Chamberlain for potential guidance and training to the end of the year at approximately \$10,000

Dan requested a list developed with associated dollar amounts to reflect the actual trainings conducted for staff, board members, and service providers for potential questions at the upcoming Board meeting.

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

Jim presented and reported on the June year-to-date Budget vs. Actual Preliminary Finance Report (Workforce Connections' Operations). The preliminary report percentage of Program Year is 100%. Based on the budget of \$5,500,000, there is well over \$1,500,000 remaining on that budget of the one full year.

C. Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers)

Jim presented and reported on the Awards & Expenditures for Program Year PY2011/PY2012 Adult/Dislocated Worker and Youth monthly update. Budget availability ends on June 30, 2013 with a 60-day closeout time to submit final invoices. An estimate of recaptured funds has been factored into the new contracts for the One-Stop Career Center and the Service Provider home office.

	<b>Adult Expenditures</b>	<b>Dislocated Worker Expenditures</b>	<b>% Spent</b>
WIA PY2011-PY2012 Adult & DW Green Sector	60%	40%	95.15%
WIA PY2011-PY2012 Adult & DW Health Sector	68%	32%	86.51%
WIA PY2011-PY2012 Adult & DW Rural Services	56%	44%	70.46%
WIA PY2012 Adult & DW Re-Entry Services	100%	0%	44.11%
<b>Total PY2011/PY2012 Adult &amp; Dislocated Worker</b>	<b>65%</b>	<b>35%</b>	<b>67.17%</b>
	<b>Youth In-School</b>	<b>Youth Out-Of-School</b>	<b>% Spent</b>
WIA PY2011 Youth General	62%	38%	75.56%
WIA PY2012 Youth General	50%	50%	46.60%
WIA PY2011 Youth Rural and Tri County	53%	47%	75.24%
Nye Communities Coalition (contract ends 6/30/2014)	0%	100%	32.85%
<b>WIA PY2011 To Be Allocated Amounts</b>	<b>52%</b>	<b>48%</b>	<b>54.87%</b>
<b>Direct Grants PY2010/PY2011</b>			<b>% Spent</b>
Direct Adult & DW Grants			<b>96.32%</b>

- Foundation for an Independent Tomorrow were provided \$700,000 to continue through 6/30/14 (date will be corrected on original document to reflect 6/30/2014)
- The added WIA PY11 One-Stop contracts to the report reflect contracts beginning June 1, 2013. Eventually the report will provide information reflecting the service providers' home office contracts.
- At the time of this report, a recommendation to highlight 'pink paper' issues in pink are reflected in this manner. Southern Nevada Children First reflects a 'pink paper' issue highlighted in pink.
- In-School and Out-of-School contracts extended to 9/30/2013 with some modification of funding as needed. In-School contracts extended with additional funding issued to Help of Southern Nevada and Nevada Partners, Inc.
- Request for Proposals for Out-of-School contracts in the amount \$1,400,000 received on August 12, 2013, will be evaluated over the next few weeks then brought before the Youth Council and Board for recommendations on award of contracts.

- Goodwill of Southern Nevada for Youth with Disabilities and Olive Crest for Foster Care Youth contracts expire 6/14/2013
- Rural contracts will be brought to the Youth Council in September to extend for additional funding as needed
- The Youth Advocate Re-Entry Program was extended in the amount of \$300,000 to operate the program for next year
- Direct Grants
  - The SESP grant ended on 6/30/2013.
  - WC did not receive additional funding for Layoff Aversion that ended 6/30/13; however, additional Dislocated Worker funds were received where the State did not take their percentage off the top, that will support Business Services under this funding stream.
  - YouthBuild PY2013/AmeriCorps - Received \$1,100,000 and \$25,000 respectively.
  - National Emergency Grant for \$1,400,000 received (over a two ½-year period) to supplement Dislocated Worker (eligibility requirements: at least 27 weeks unemployed).

#### D. Funding Plans Adult/Dislocated Worker and Youth

Carol presented and reported on the Adult and Dislocated Worker Funding Plan.

<b>Pending Contracts-ADW</b>	
*PY2013 New One-Stop Partner RFP (Veterans Oct 2013 to Sept 2014)	\$650,000
*PY2013 New Adult and DW (Rural-Esmeralda - Start Jan 2014)	\$50,000
*PY2013 New Adult and DW Contracts (Clark County-Mesquite – Start Jan 2014)	\$50,000
*PY2013 New Adult and DW Contracts (Re-entry - Barber Training)	\$850,000
*PY2013 Adult and DW Contracts (Re-entry – Logistics/Warehousing Operations)	\$500,000

<b>Pending Contracts-Youth</b>	
*PY2011 Youth Rural Contracts Extension (Extend to Sept 2014)	\$300,000
*PY2013 Out-of-School Youth Contracts (Oct 2013 to Sept 2014)	\$1,400,000

Discussion ensued regarding Barber Training and the logistics of the Barber School. The closest Barber School location outside of Nevada with a Master Barber is Arizona. There is a one Barber School with a Master Barber, per state requirement. The current Nevada Master Barber can only train 19 students at a time. However, with additionally trained Master Barbers, service delivery to potential students is available.

Heather responded that the \$850,000 would be for a Train-the-Trainer (Master Barber) for the Barber Training as it is cost prohibitive to send 40 clients out-of-state to house them and feed them. It is not cost prohibitive to send two individuals out-of-state to qualify them as Master Barbers. The additional funding possibly allocated to the partners to serve Re-Entry individuals, but it does have to be a Re-Entry friendly occupation.

Dan requested WC staff to establish a breakdown of the 40 clients, and the cost for the 2 individuals to become Master Barbers including State licensing and/or certifications to perform this function in preparation of potential questions at the next Board meeting.

Due to a potential loss of quorum, Heather recommended, to the Committee Chair, a vote on items 5A, B, C, and D deferring items 5E and 5F as time permits.



*Dan Gouker entertained a motion to accept the reports on Items 5A, B, C, and D. A motion to accept the reports 5A through 5D presented by staff, made by Bill Bruninga and seconded by Councilwoman Gerri Schroder. Motion carried.*

6. Information: Southern Nevada Children First “High Risk” Designation

Jim reported the update on the Southern Nevada Children First “High Risk” Designation. WC Finance staff re-visited Southern Nevada Children First on Monday, based on deliverables required at that time, reissuing another Pink Paper. Southern Nevada Children First CPA staff (unfamiliar with WIA regulations, but understand QuickBooks and general charge accounting) is more aware of the issues needing to be addressed. Southern Nevada Children First is scheduled to respond to the Pink Paper by close of business August 14, 2013 correcting invoices for the summer component and the Out-of-School contracts through December (October, November, and December). If received today (August 14, 2013), a completion Pink Paper will be issued to Southern Nevada Children First stating it has been resolved with the timeline updated accordingly. WC Finance staff has been visiting Southern Nevada Children First every two weeks with a scheduled visit next Friday, August 23, 2013.

Councilwoman Schroder clarified that the order of the letters in the agenda packet reflects the newest letter first and the oldest letter last. The letters were not in date order.

Dan stated that it was determined at the last Board meeting the Chair of the LEO Consortium and the Chair of the Budget & Finance Committee receive copies of letters sent to Southern Nevada Children First. Dan recommended that WC staff pass on to Ms. Harris that if Southern Nevada Children First comes before the Board again, and the issues are not resolved, there may be a motion made to recapture funds.

Dan Gouker, Chair continued with:

5. Review, Discuss and Accept Reports (continued):

E. Audit findings for Program Year 2011 (Year Ended June 30, 2012) – September Report

Jim presented and reported Audit findings for Program Year 2011 (Year Ended June 30, 2012) with minor changes to the report:

- Item 12-1 -- Efforts to pay sub-recipients within two days of receiving funds from the State continues. Funds drawn for a provider, and not paid to the provider, are swapped on the subsequent draw to avoid using those funds for other expenses. WC staff must keep the FE system up-to-date monthly to ensure accuracy. The item will remain on the audit report after the next audit.
- Item 12-2 -- WC staff continues to review all provider invoices to ensure accuracy and completeness. Additionally, as part of the quarterly invoice reconciliation process, all provider invoices were reviewed a second time. Potentially, this item will be removed from the audit report after the next audit.
- Item 12-3 -- The Quality Assurance Analyst has begun reviewing records for the internal and direct programs that have participant files. This is a formal process to ensure all participant files have proper eligibility documentation. The review will ensure that all files have required eligibility documentation. To date, review of SESP incumbent worker files for the fiscal year ended June 30, 2013 concluded with necessary corrections recommended. Potentially, this item will be removed from the audit report after the next audit.

- Item 12-4 -- WC staff will be working on removing the State approved disposal list from the fixed asset list. Newly acquired assets for the fiscal year ended June 30, 2013 will be added to the list. Items remaining after the move to the new location will be offered to the funded partners as needed. Potentially, this item will be removed from the audit report after the next audit.

F. Staff and Funded Partner Training and Technical Assistance Report per the 2-Year Strategic Plan Matrix Objective item 1.2

Jim reported on the Budget & Finance Committees responsibilities to the 2-Year Strategic Plan with an associated response to item 1.2.2 Objective: Correct all noted auditing and monitoring findings, page 22 of the agenda packet. First report due 3 months after initial goal approval. Page 23 of the agenda packet is the report of all staff, board members, and funded partner trainings and technical assistance attended from March through June.

***Dan Gouker entertained a motion to accept the reports on 5E and 5F presented by staff. A motion was made by Bill Bruninga and seconded by Vida Chan Lin. Motion carried.***

7. Public Comment (2<sup>nd</sup> period)

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

***Hearing no comments, Dan Gouker, Chair closed the Public Comment Session.***

8. Adjournment unanimously approved at 2:48 p.m.

Respectfully submitted,  
Dianne Tracy

**Agenda Item 9. INFORMATION:**

Southern Nevada Children First (SNCF) “High Risk”  
Designation Update

July 15, 2013

Ms. Monique Harris  
Southern Nevada Children First  
720 W. Cheyenne Ave. Suite #30  
North Las Vegas, NV 89030

RE: Failure to fully complete monitoring corrective action timeline items due July 8, 2013

Dear Ms. Harris:

This letter serves as formal notification that the following deficiency outlined in the July 9, 2013 Pink Paper notification has been resolved.

**Deficiency:** Per the monitoring corrective action timeline agreed upon by WC and Southern Nevada Children First (SNCF), the US Fish and Wild contract was to be completely reconciled and a contract to date invoice fully completed with all source documentation by 10:00 a.m. on July 8, 2013. Faith Cannella and MaryAnn Avendano performed a site visit to verify completion and found that the following items were still outstanding:

- 16 work experience timecards
- Confirmation of pay rate changes (4 different rates) for participant with NV Trac #33269
- Backup for retro pay for participant with NV Trac #33269 for pay period ending 5/26/13
- Backup for payroll service fees for entire period of contract
- Signed final invoice

**Corrective Action:** To correct this deficiency, please submit all of the above requested items to WC by 4:00 p.m. on July 10, 2013.

Thank you for your assistance in resolving this deficiency.



Jim Kostecki  
Finance Manager

Cc: Angel Melfi, Accountant, Southern Nevada Children First  
Ardell Galbreth, Executive Director, Workforce Connections  
Heather DeSart, Deputy Director, Workforce Connections  
Ricardo Villalobos, Program/Department Director-Youth  
Clentine January, Program Specialist II-Youth Programs  
MaryAnn Avendano, Sr. Financial Analyst, Workforce Connections  
Faith Cannella, Sr. Financial Analyst, Workforce Connections

## PINK PAPER

July 17, 2013

Ms. Monique Harris, Executive Director  
Southern Nevada Children First  
720 W. Cheyenne Ave., #30  
North Las Vegas, NV 89030

RE: Failure to fully complete monitoring corrective action timeline items due July 15, 2013

Dear Ms. Harris:

**Please consider this PINK PAPER notice as warning that further sanctions may be levied if the following deficiency is not resolved within 2 days from the date of this letter:**

**Deficiency:** Per the monitoring corrective action timeline agreed upon by WC and Southern Nevada Children First (SNCF), the June 2012 Summer Invoice and the July 2012 YOS Invoice were to be fully completed with all source documentation by 10:00 a.m. on July 15, 2013. Faith Cannella and Jim Valade performed a site visit to verify completion and found that the following items were still outstanding:

- The June Summer Invoice did not agree with the General Ledger report provided.
- The July YOS Invoice was not signed.
- The July YOS Invoice was missing the General Ledger Report.

**Corrective Action:** To correct this deficiency, please submit all of the above requested items to WC by 4:00 p.m. on July 17, 2013.

If the written corrective action is not received within the time requirement indicated above, further sanctions may result. Also, if technical assistance is needed in support of correcting the deficiency, please contact me immediately. I can be reached via phone at (702) 638-8750. Your assistance in resolving this deficiency is most appreciated.

Sincerely,



Jim Kostecki  
Finance Manager

cc: Angel Melfi, Accountant, Southern Nevada Children First  
Ardell Galbreth, Executive Director, Workforce Connections  
Heather DeSart, Deputy Director, Workforce Connections  
Ricardo Villalobos, Program/Department Director-Youth  
Clentine January, Program Specialist II-Youth Programs  
MaryAnn Avendano, Sr. Financial Analyst, Workforce Connections  
Faith Cannella, Sr. Financial Analyst, Workforce Connections

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Monique Harris, Executive Director  
Southern Nevada Children First  
720 W. Cheyenne #30  
Las Vegas, NV 89117-7528

July 17, 2013

Dear Ms. Harris:

This letter serves to revise the agreed upon timeline to resolve all PY12 fiscal monitoring findings. The newly added items are highlighted in yellow, deadlines not 100% complete by the original requested date are in pink, and completed items are highlighted in green. Following is a matrix listing due dates of specific tasks in order to accomplish this goal by the contract end date of September 30, 2013:

Due Date	Time Due	Invoicing Task Due	Other Task Due
Monday, July 8, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. Bank recons Jan-May 2013</li> <li>2. US Fish &amp; Wild contract completely reconciled and contract to date invoice completed (see July 10, 2013 items listed in yellow missing are now due on July 10)</li> </ol>	<ol style="list-style-type: none"> <li>1. Updated Signature Authority List</li> </ol>
Wednesday, July 10, 2013 (items must be delivered to WC by 4:00 p.m.)	4:00 p.m.	<ol style="list-style-type: none"> <li>1. Items missing from July 8, 2013 due date: <ul style="list-style-type: none"> <li>• 16 missing timecards as discussed on July 8</li> <li>• Confirmation of pay rate changes (4 rates) for #33269</li> <li>• Backup for retro pay for #33269 for pay period ending 5/26/13</li> <li>• Backup for ADP fees</li> <li>• Signed final invoice</li> </ul> </li> </ol>	
Monday, July 15, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. June 2012 Summer invoice completed (see July 17, 2013 items listed in yellow missing are now due on July 19)</li> <li>2. July 2012 YOS invoice completed (see July 17, 2013 items listed in yellow missing are now due on July 19)</li> </ol>	<ol style="list-style-type: none"> <li>1. Work experience payment procedure</li> <li>2. Schedule of old outstanding checks through Dec. 2012 listing status (i.e. needs to be voided, needs to be reissued, etc.)</li> <li>3. All outstanding debits and ACH payments voided</li> </ol>

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Friday, July 19, 2013 (items must be delivered to WC by 4:00 p.m.)	4:00 p.m.	<ol style="list-style-type: none"> <li>1. June 2012 Summer invoice. GL does not agree with Invoice submitted. Invoice states \$7,075.08 GL states \$7,317.58</li> <li>2. July 2012 YOS Invoice is not signed and no GL provided.</li> </ol>	NONE
Monday, July 29, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. July-Sept 2012 Summer invoices completed</li> <li>2. Aug-Sept 2012 YOS invoices completed</li> </ol>	<ol style="list-style-type: none"> <li>1. June bank recon</li> <li>2. Reporting procedure</li> <li>3. Show disallowed WEX re-classed to non-federal funds on GL</li> </ol>
Monday, Aug 12, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. Oct-Dec 2012 Summer invoices completed</li> <li>2. Oct-Dec 2012 YOS invoices completed</li> </ol>	NONE
Monday, Aug 26, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. Jan-Mar 2013 Summer invoices completed</li> <li>2. Jan-Mar 2013 YOS invoices completed</li> </ol>	<ol style="list-style-type: none"> <li>1. Invoicing procedure</li> <li>2. July bank recon</li> </ol>
Monday, Sept 9, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. Apr-Jun 2013 Summer invoices completed</li> <li>2. Apr-Jun 2013 YOS invoices completed</li> </ol>	NONE
Monday, Sept 23, 2013	10:00 a.m.	<ol style="list-style-type: none"> <li>1. Jul-Aug 2013 Summer invoices completed</li> <li>2. Jul-Aug 2013 YOS invoices completed</li> </ol>	<ol style="list-style-type: none"> <li>1. August bank recon</li> </ol>

For the Mondays listed in the matrix above where tasks are due, Faith and MaryAnn will conduct a site visit at 10:00 a.m. to review the items.

Please contact me with any questions regarding this process.

Regards,



Jim Kostecki  
Finance Manager

cc: Ardell Galbreth, WC Executive Director  
Heather DeSart, WC Deputy Director  
Ricardo Villalobos, WC Program/Department Director – Youth Programs  
Clentine January, WC Program Specialist II – Youth Programs



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Faith Cannella, WC Sr. Financial Analyst  
MaryAnn Avendano, WC Sr. Financial Analyst

Monique Harris, Executive Director  
Southern Nevada Children First  
720 W. Cheyenne #30  
Las Vegas, NV 89117-7528

July 25, 2013

Dear Ms. Harris:

Upon review of additional documentation submitted as part of the PY12 monitoring process, we have revised the amount of disallowed work experience expenses, as outlined in a letter dated July 1, 2013. The revised amount is listed below:

Work experience wages at a political organization:	\$11,479.88 (backup previously sent-unchanged)
Fringe of 17% (per budget):	\$1,951.58
Work experience wages on the July 4 holiday:	\$1,188.00 (see backup for revised amount)
Fringe of 17% (per budget) on holiday wages:	<u>\$201.96</u>
Total:	\$14,821.42

As part of the monitoring corrective action timeline, you must show these expenses covered by a non-federal funding source on your general ledger by the site visit on July 29, 2013 at 10:00 a.m.

Because the PY12 monitoring findings have not yet been resolved, additional expenses may be determined to be disallowed and you will be notified separately of those costs, if applicable.

Regards,



Jim Kostecki  
Finance Manager

cc: Ardell Galbreth, WC Executive Director  
Heather DeSart, WC Deputy Director  
Ricardo Villalobos, WC Program/Department Director – Youth Programs  
Clentine January, WC Program Specialist II – Youth Programs  
Faith Cannella, WC Sr. Financial Analyst  
MaryAnn Avendano, WC Sr. Financial Analyst

## PINK PAPER

July 29, 2013

Ms. Monique Harris, Executive Director  
Southern Nevada Children First  
720 W. Cheyenne Ave., #30  
North Las Vegas, NV 89030

RE: Failure to fully complete monitoring corrective action timeline items due July 29, 2013

Dear Ms. Harris:

**Please consider this PINK PAPER notice as warning that further sanctions may be levied if the following deficiency is not resolved within 2 days from the date of this letter:**

**Deficiency:** Per the monitoring corrective action timeline agreed upon by WC and Southern Nevada Children First (SNCF), the July to September 2012 Summer Invoices and the August to September 2012 YOS Invoices were to be fully completed with all source documentation by 10:00 a.m. on July 29, 2013. Faith Cannella and MaryAnn Avendano performed a site visit to verify completion and found that the items referenced on the attachment were still outstanding.

**Corrective Action:** To correct this deficiency, please submit all of the requested items to WC by 4:00 p.m. on July 31, 2013.

If the written corrective action is not received within the time requirement indicated above, further sanctions may result. Also, if technical assistance is needed in support of correcting the deficiency, please contact me immediately. I can be reached via phone at (702) 638-8750. Your assistance in resolving this deficiency is most appreciated.

Sincerely,



Jim Kostecki  
Finance Manager

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Attachment: Items still outstanding from July 29, 2013 timeline  
Updated monitoring timeline as of July 29, 2013

cc: Angel Melfi, Accountant, Southern Nevada Children First  
Ardell Galbreth, Executive Director, Workforce Connections  
Heather DeSart, Deputy Director, Workforce Connections  
Ricardo Villalobos, Program/Department Director-Youth  
Clentine January, Program Specialist II-Youth Programs  
MaryAnn Avendano, Sr. Financial Analyst, Workforce Connections  
Faith Cannella, Sr. Financial Analyst, Workforce Connections

**Agenda Item 10. DISCUSSION AND POSSIBLE ACTION:**

Review, Discuss, Accept, and Approve Reports

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

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**PY2013 WIA Formula Budget**  
**July 1, 2013 - June 30, 2014**  
**(Revised Budget - August 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
<b>Total Revenue by Funding Stream</b>	<b>\$ 27,871,124</b>	<b>\$ 27,871,124</b>	<b>\$ -</b>	<b>\$ 2,637,109</b>	<b>\$ 2,787,134</b>	<b>\$ 22,446,881</b>	<b>\$ 27,871,124</b>
				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
<b>Subtotal Community Resource Allocations</b>	<b>\$ 22,446,881</b>	<b>\$ 22,446,881</b>	<b>\$ -</b>	<b>\$ 342,734</b>	<b>\$ 1,205,266</b>	<b>\$ 20,898,881</b>	<b>\$ 22,446,881</b>

Board Operations	Approved Budget PY2012	Proposed Budget PY2013	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	5,424,243	5,424,243	-	1,934,432	3,489,811	5,424,243
<b>Total Expenditures</b>	<b>\$ 27,871,124</b>	<b>\$ 27,871,124</b>		<b>\$ 1,934,432</b>	<b>\$ 3,489,811</b>	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 702,677</b>	<b>\$ (702,677)</b>	<b>\$ -</b>

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 - August 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	170,000	85,000	-	170,000	170,000
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	272,922	(85,000)	98,252	174,670	272,922
<b>Subtotal Board Operations</b>			<b>5,424,243</b>	<b>5,424,243</b>	<b>-</b>	<b>1,934,432</b>	<b>3,489,811</b>	<b>5,424,243</b>

**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: \$170,000 – An increase of \$85,000** – Allocated costs for program support training agreements and security guard costs. The increase is due the additional training contracts for staff and funded partners, the hiring of interns for July and August and the procurement of an outreach consultant to support business services.
- 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: \$272,922 – Decrease of \$85,000** - 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. The decrease is a result of funds being moved to support the increase in program support contracts.

**workforceCONNECTIONS**  
**PY 2013 WIA Formula Budget**  
**One Stop Center**  
(Revised Budget - August 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
<b>Subtotal One-Stop Center</b>			<b>342,734</b>	<b>342,734</b>	<b>-</b>	<b>-</b>	<b>342,734</b>	<b>342,734</b>
<b>Per Partner Cost - 38 Total</b>			<b>\$ 9,019.32</b>					

**workforceCONNECTIONS**  
**PY 2013 WIA Formula Budget**  
**One Stop Systems**  
(Revised Budget - August 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			345,159	345,159	-		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			208,260	208,260	-		208,260	208,260
8900 Strategic Initiative - WIA			64,106	64,106	-		64,106	64,106
<b>Subtotal One-Stop System</b>			<b>1,205,266</b>	<b>1,205,266</b>	<b>-</b>	<b>-</b>	<b>1,205,266</b>	<b>1,205,266</b>

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

JUNE YTD 2013 REPORT-PRELIMINARY

**workforce CONNECTIONS**

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

PY2012 WIA Formula Expenses  
Administrative and Program Operating Budget

Line Item Number	Budget			ACTUAL EXPENSES			Budget Authority Remaining			% of Program Year Concluded 100.00%			
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	% Expended from Budget		
											Admin	Program	Total
6500	Salaries	759,432	1,772,007	2,531,439	555,398	1,476,100	2,031,498	204,034	295,907	499,941	73.13%	83.30%	80.25%
7000	Accounting and Auditing	350,000	0	350,000	223,640	0	223,640	126,360	0	126,360	63.90%	0.00%	63.90%
7005	Legal Fees	75,000	0	75,000	45,530	0	45,530	29,470	0	29,470	60.71%	0.00%	60.71%
7010	Legal Publication Advertising	5,040	12,960	18,000	1,109	3,167	4,275	3,931	9,793	13,725	22.00%	24.43%	23.75%
7020	Licenses and Permits	840	2,160	3,000	242	698	940	598	1,462	2,060	28.79%	32.30%	31.32%
7025	Dues and Subscriptions	3,360	8,640	12,000	2,251	6,907	9,157	1,109	1,733	2,843	66.98%	79.94%	76.31%
7030	Postage & Delivery	1,680	4,320	6,000	666	1,712	2,377	1,014	2,608	3,623	39.61%	39.62%	39.62%
7035	Printing and Reproduction	3,360	8,640	12,000	2,600	7,285	9,885	760	1,355	2,115	77.37%	84.32%	82.37%
7040	Office Supplies	4,200	10,800	15,000	3,368	9,232	12,600	832	1,568	2,400	80.19%	85.48%	84.00%
7045	System Communications	24,600	35,400	60,000	14,199	38,468	52,667	10,401	-3,068	7,333	57.72%	108.67%	87.78%
7050	Tuition, Training and Seminars	18,450	26,550	45,000	7,907	23,245	31,152	10,543	3,305	13,848	42.86%	87.55%	69.23%
7055	Travel and Mileage (Staff)	12,000	28,000	40,000	9,317	27,468	36,785	2,683	532	3,215	77.64%	98.10%	91.96%
7065	Telephone	8,400	21,600	30,000	3,955	10,841	14,795	4,445	10,759	15,205	47.08%	50.19%	49.32%
7070	Rent	102,297	263,051	365,348	81,383	223,844	305,227	20,914	39,207	60,121	79.56%	85.10%	83.54%
7075	Facilities Maintenance	1,820	4,680	6,500	715	2,133	2,849	1,105	2,547	3,651	39.30%	45.58%	43.82%
7080/7085	Support Contracts	120,000	279,000	399,000	125,187	234,460	359,647	-5,187	44,540	39,353	104.32%	84.04%	90.14%
7090	Non-Board Meetings & Outreach	13,500	31,500	45,000	8,192	21,918	30,110	5,308	9,582	14,890	60.68%	69.58%	66.91%
7095	Board Meetings and Travel	0	23,000	23,000	0	15,645	15,645	0	7,355	7,355	0.00%	68.02%	68.02%
7100	Insurance	19,475	28,025	47,500	11,000	28,074	39,074	8,475	-49	8,426	56.48%	100.18%	82.26%
7120	Employee Fringe Benefits	236,927	552,830	789,757	159,804	449,665	609,469	77,123	103,165	180,288	67.45%	81.34%	77.17%
7125	Employer Payroll Taxes	22,784	53,161	75,945	13,370	38,293	51,662	9,414	14,868	24,283	58.68%	72.03%	68.03%
7130/7135	Payroll Services and Bank Fees	16,000	0	16,000	5,983	0	5,983	10,017	0	10,017	37.39%	0.00%	37.39%
7200	Equipment - Operating Leases	4,500	10,500	15,000	3,940	11,019	14,959	560	-519	41	87.56%	104.94%	99.73%
8500	Equipment and Furniture	22,500	52,500	75,000	9,738	25,942	35,679	12,762	26,558	39,321	43.28%	49.41%	47.57%
8900	Strategic Initiative (Operations)	0	501,198	501,198	0	0	0	0	501,198	501,198	0.00%	0.00%	0.00%
	<b>Total</b>	<b>1,826,165</b>	<b>3,730,522</b>	<b>5,556,687</b>	<b>1,289,492</b>	<b>2,656,114</b>	<b>3,945,606</b>	<b>536,673</b>	<b>1,074,408</b>	<b>1,611,081</b>	<b>70.61%</b>	<b>71.20%</b>	<b>71.01%</b>

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**workforce CONNECTIONS**  
**Awards and Expenditures**  
**Program Year 2011/2012 Adult/Dislocated Worker Programs**  
**July 31, 2013**

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

**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	\$ 388,918	\$ 267,304	\$ 656,222	93.75%	\$ 43,778
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	\$ 627,736	\$ 560,826	\$ 1,188,562	83.43%	\$ 236,040
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	\$ 858,392	\$ 311,195	\$ 1,169,587	97.47%	\$ 30,413
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%	\$ -
<b>Total</b>		<b>\$ 6,399,602</b>	<b>\$ 3,637,546</b>	<b>\$ 2,451,825</b>	<b>\$ 6,089,371</b>	<b>95.15%</b>	<b>\$ 310,231</b>
			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)	4/1/12-6/30/14	\$ 800,000	\$ 56,451	\$ 14,101	\$ 70,552	8.82%	\$ 729,448
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	\$ 671,973	\$ 511,371	\$ 1,183,344	98.61%	\$ 16,656
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	\$ 479,806	\$ 365,167	\$ 844,972	70.41%	\$ 355,028
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	\$ 856,705	\$ 4,615	\$ 861,320	95.70%	\$ 38,680
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	\$ 894,552	\$ 436,912	\$ 1,331,464	99.44%	\$ 7,536
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	\$ 311,222	\$ 187,959	\$ 499,181	99.84%	\$ 819
<b>Total</b>		<b>\$ 8,514,000</b>	<b>\$ 5,003,208</b>	<b>\$ 2,362,624</b>	<b>\$ 7,365,833</b>	<b>86.51%</b>	<b>\$ 1,148,167</b>
			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)	10/1/12-6/30/14	\$ 100,000	\$ 28,249	\$ 18,084	\$ 46,333	46.33%	\$ 53,667
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)	7/1/11-6/30/14	\$ 950,000	\$ 308,417	\$ 163,614	\$ 472,031	49.69%	\$ 477,969
<b>Total</b>		<b>\$ 1,800,000</b>	<b>\$ 711,666</b>	<b>\$ 556,698</b>	<b>\$ 1,268,364</b>	<b>70.46%</b>	<b>\$ 531,636</b>
			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	\$ 617,557	\$ -	\$ 617,557	88.22%	\$ 82,443
Foundation for an Independent Tomorrow (ends 6/30/2014)	7/1/12-6/30/14	\$ 700,000	\$ -	\$ -	\$ -	0.00%	\$ 700,000
<b>Total</b>		<b>\$ 1,400,000</b>	<b>\$ 617,557</b>	<b>\$ -</b>	<b>\$ 617,557</b>	<b>44.11%</b>	<b>\$ 782,443</b>
			100%	0%			

**WIA PY11 One-Stop**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	6/1/13-6/30/14	\$ 400,000	\$ 2,191	\$ 1,282	\$ 3,473	0.87%	\$ 396,527
Foundation for an Independent Tomorrow	6/1/13-6/30/14	\$ 800,000	\$ 1,812	\$ 1,572	\$ 3,383	0.42%	\$ 796,617
GNJ Family Life Center	6/1/13-6/30/14	\$ 400,000	\$ 4,169	\$ 6,217	\$ 10,386	2.60%	\$ 389,614
Goodwill of Southern Nevada	6/1/13-6/30/14	\$ 400,000	\$ 2,286	\$ 755	\$ 3,041	0.76%	\$ 396,959
Latin Chamber Foundation	6/1/13-6/30/14	\$ 800,000	\$ 2,353	\$ 2,784	\$ 5,137	0.64%	\$ 794,863
Nevada Hospital Association	6/1/13-6/30/14	\$ 400,000	\$ 3,843	\$ -	\$ 3,843	0.96%	\$ 396,157
Nevada Partners, Inc	6/1/13-6/30/14	\$ 1,200,000	\$ 8,039	\$ 7,979	\$ 16,018	1.33%	\$ 1,183,982
So. NV Regional Housing Authority	6/1/13-6/30/14	\$ 400,000	\$ 2,523	\$ 2,523	\$ 5,047	1.26%	\$ 394,953
<b>Total</b>		<b>\$ 4,800,000</b>	<b>\$ 27,215</b>	<b>\$ 23,113</b>	<b>\$ 50,328</b>	<b>1.05%</b>	<b>\$ 4,749,672</b>

<b>Total PY11-PY12 Adult/DW</b>		<b>\$ 22,913,602</b>	<b>\$ 9,997,192</b>	<b>\$ 5,394,260</b>	<b>\$ 15,391,452</b>	<b>67.17%</b>	<b>\$ 2,772,478</b>
			65%	35%			

**workforce CONNECTIONS**  
**Awards and Expenditures**  
**Program Year 2011/2012 Youth Programs**  
**July 31, 2013**

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

Items in pink indicates an outstanding Pink Paper at the time of this report.

**WIA PY11 Youth General**

Provider	Contract Dates	Contract Award	Youth In-School		Youth Out-Of-School		Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures	Expenditures	Expenditures			
Latin Chamber Foundation-PY11 Summer Component	6/1/12-9/30/13	\$ 286,016	\$ 159,495	\$ 77,996	\$ 237,491	83.03%	\$ 48,525		
Latin Chamber Foundation-PY11 Green Consortium	5/1/12-9/30/13	\$ 500,000	\$ 116,308	\$ 149,576	\$ 265,884	53.18%	\$ 234,116		
Nevada Partners, Inc-PY11 Year Round	7/1/11-6/30/13	\$ 500,000	\$ 235,685	\$ 263,982	\$ 499,667	99.93%	\$ 333		
Nevada Partners, Inc-PY11 Summer Component	6/1/12-9/30/13	\$ 585,525	\$ 308,422	\$ 119,661	\$ 428,083	73.11%	\$ 157,442		
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		
<b>Total</b>		<b>\$ 2,135,974</b>	<b>\$ 993,721</b>	<b>\$ 620,171</b>	<b>\$ 1,613,892</b>	<b>75.56%</b>	<b>\$ 522,082</b>		
			62%	38%					

**WIA PY12 Youth General**

Provider	Contract Dates	Contract Award	Youth In-School		Youth Out-Of-School		Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures	Expenditures	Expenditures			
GNJ Family Life Center-PY12 Youth Out of School	7/1/12-9/30/13	\$ 680,000		\$ 519,663	\$ 519,663	76.42%	\$ 160,337		
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 9,994	\$ 24,447	\$ 34,442	6.89%	\$ 465,558		
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/13	\$ 973,403	\$ 578,169		\$ 578,169	59.40%	\$ 395,234		
HELP of So. Nevada-PY12 Youth Out of School	7/1/12-9/30/13	\$ 483,530		\$ 334,167	\$ 334,167	69.11%	\$ 149,363		
Latin Chamber Foundation-PY12 Youth Out of School	7/1/12-9/30/13	\$ 413,150		\$ 224,120	\$ 224,120	54.25%	\$ 189,030		
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/13	\$ 1,030,594	\$ 642,522		\$ 642,522	62.34%	\$ 388,072		
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 24,320	\$ 30,587	\$ 54,907	10.98%	\$ 445,093		
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	\$ 1,914	\$ 1,131	\$ 3,045	0.76%	\$ 396,955		
<b>Total</b>		<b>\$ 5,369,475</b>	<b>\$ 1,256,919</b>	<b>\$ 1,245,323</b>	<b>\$ 2,502,243</b>	<b>46.60%</b>	<b>\$ 2,867,232</b>		
			50%	50%					

**WIA PY11-12 Youth Rural and Tri-County**

Provider	Contract Dates	Contract Award	Youth In-School		Youth Out-Of-School		Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures	Expenditures	Expenditures			
Lincoln County School District-Tri-County-PY11 Year Round	7/1/11-9/30/13	\$ 100,000	\$ 65,554	\$ 30,000	\$ 95,554	95.55%	\$ 4,446		
Lincoln County School District-Tri-County-PY11 Extension	7/1/11-9/30/13	\$ 100,000		\$ 58,564	\$ 58,564	58.56%	\$ 41,436		
Nye Communities Coalition-PY11 Year Round	7/1/11-9/30/13	\$ 300,000	\$ 199,676	\$ 90,000	\$ 289,676	96.56%	\$ 10,324		
Nye Communities Coalition-PY11 Extension	7/1/11-9/30/13	\$ 160,531	\$ -	\$ 53,174	\$ 53,174	33.12%	\$ 107,357		
<b>Total</b>		<b>\$ 660,531</b>	<b>\$ 265,230</b>	<b>\$ 231,738</b>	<b>\$ 496,968</b>	<b>75.24%</b>	<b>\$ 163,563</b>		
			53%	47%					

**WIA PY11-12 Youth Re-Entry**

Provider	Contract Dates	Contract Award	Youth In-School		Youth Out-Of-School		Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures	Expenditures	Expenditures			
Youth Advocate Programs	7/1/12-6/30/13	\$ 300,000	\$ -	\$ 197,093	\$ 197,093	65.70%	\$ 102,907		
Youth Advocate Programs - PY13 Extension	7/1/13-6/30/14	\$ 300,000	\$ -	\$ -	\$ -	0.00%	\$ 300,000		
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 197,093</b>	<b>\$ 197,093</b>	<b>32.85%</b>	<b>\$ 402,907</b>		
			0%	100%					

<b>Total Youth</b>		<b>\$ 8,765,980</b>	<b>\$ 2,515,870</b>	<b>\$ 2,294,325</b>	<b>\$ 4,810,195</b>	<b>54.87%</b>	<b>\$ 3,955,785</b>
			52%	48%			



**workforce CONNECTIONS**  
**Awards and Expenditures**  
**Program Year 2011/2012 Direct Programs**  
**July 31, 2013**

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

**Direct Grants**

<b>Program</b>	<b>WC FTE</b>	<b>Contract Dates</b>	<b>Contract Award</b>	<b>Total Expended</b>	<b>% Spent</b>	<b>Remaining Balance</b>
Americorps YouthBuild PY12	0.50	8/15/12-8/14/13	23,820	\$ 21,706	91.12%	2,114
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	\$ 250,000	100.00%	-
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	\$ 179,000	100.00%	-
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	\$ 14,301	86.83%	2,170
Youth Build PY11 - CCSD Desert Rose		7/1/11-6/30/13	158,584	\$ 151,341	95.43%	7,243
Youth Build PY11 - WC	3.70	6/1/11-5/31/14	941,416	\$ 734,254	77.99%	207,162
<b>Total</b>	<b>10.20</b>		<b>5,936,925</b>	<b>5,718,235</b>	<b>96.32%</b>	<b>218,690</b>

**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		
<b>REVENUES (Available as of July 31, 2013)</b>								
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	978,500	3,583,167	4,705,667	4,705,667	13,973,000	833,576
<b>TOTAL REVENUES</b>	<b>29,999,264</b>	<b>19,306,576</b>	<b>4,278,500</b>	<b>4,383,167</b>	<b>5,105,667</b>	<b>4,705,667</b>	<b>18,473,000</b>	<b>833,576</b>
<b>EXPENDITURES</b>								<b>0.53 Months</b>
<b>Community Resources</b>								
PY2011 Nye Rural Services (Extended to June 2014)	1,700,000	477,969	115,000	115,000	115,000	115,000	460,000	
PY2011 Extend Adult and DW Contracts (One-Stop Center Partners)	4,800,000	4,749,672	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000	
PY2011 Extend Adult and DW Contracts (One-Stop Affiliate Locations)	4,800,000	4,800,000	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000	
PY2012 Lincoln County Rural Services (Extended to June 2014)	100,000	53,667	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	765,702	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	92,434	40,000	40,000			80,000	
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	342,734	342,734	85,684	85,684	85,684	85,684	342,734	
PY2013 One-Stop System Operations	1,205,266	1,205,266	301,317	301,317	301,317	301,317	1,205,266	
<b>Operations</b>								
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	
<b>Pending Contracts</b>								
PY2013 New One-Stop Partner RFP (Veterans Oct 2013 to Sept 2014)	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	
<b>TOTAL</b>			<b>4,278,500</b>	<b>4,383,167</b>	<b>4,705,667</b>	<b>4,705,667</b>	<b>18,073,000</b>	

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	5,399,672	1,548,000	6,947,672	45%
Home Office and Affiliate Locations	7,698,145	242,434	7,940,579	51%
Rural Locations	631,636	-	631,636	4%
<b>Total Community Resources</b>	<b>13,729,453</b>	<b>1,790,434</b>	<b>15,519,887</b>	<b>100%</b>
	<b>88%</b>	<b>12%</b>	<b>100%</b>	

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

	Budget	Available Funds	Projections Based on Monthly Invoices					Next Program Year	Projected PY2013 TOTAL	Remaining
			Jul-Sep 2013 3 Months	Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months				
<b>REVENUES (Estimate for July 31, 2013)</b>										
PY2012 Youth Funding	6,337,899	2,000,000	2,000,000	-				2,000,000	-	
PY2013 Youth Funding	6,564,523	6,564,523	124,563	1,598,500	1,598,500	1,598,500	1,208,000	6,128,063	436,460	
<b>TOTAL REVENUES</b>	<b>12,902,422</b>	<b>8,564,523</b>	<b>2,124,563</b>	<b>1,598,500</b>	<b>1,598,500</b>	<b>1,598,500</b>	<b>1,208,000</b>	<b>8,128,063</b>	<b>436,460</b>	
<b>EXPENDITURES</b>									<b>0.82 Months</b>	
<b>Community Resource Contracts - PY2011</b>										
PY2011 Latin Chamber Green Consortium (To Sept 2013)	500,000	216,075	67,500					67,500		
PY2011 Lincoln County (To Sept 2014)	200,000	45,882	45,882					45,882		
PY2011 Nye County (To Sept 2014)	549,284	117,681	117,681					117,681		
<b>Community Resource Contracts - PY2012</b>										
PY2012 Youth Out-of-School Contracts (To Sept 2013)	1,965,478	756,320	390,000					390,000		
PY2012 Youth Summer Component/Year Round (To Sept 2013)	1,136,064	275,614	195,000					195,000		
PY2012 New WC Office Location / One-Time Construction/Equipment	430,000	281,706	48,000					48,000		
PY2012 Youth In-School Contracts (To Sept 2014)	3,503,997	2,283,306	400,000	400,000	400,000	400,000	400,000	2,000,000		
PY2012 Youth Re-entry (To Sept 2014)	600,000	402,907	78,000	78,000	78,000	78,000	78,000	390,000		
PY2012 Foster Care and Youth with Disabilities (To Sept 2014)	1,000,000	910,651	180,000	180,000	180,000	180,000	180,000	900,000		
PY2012 Youth Summer Component / Year Round (Public Housing)	400,000	396,955	125,000	38,000	38,000	38,000	125,000	364,000		
<b>Community Resource Contracts - PY2013</b>										
PY2013 Youth Jobs for America's Graduates (JAG) (Begin July 2013)	350,000	350,000	87,500	87,500	87,500	87,500		350,000		
<b>Operations</b>										
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		
<b>Pending Contracts</b>										
PY2011 Youth Rural Contracts Extension (Extend to Sept 2014)	300,000	300,000		75,000	75,000	75,000	75,000	300,000		
PY2013 Out-of-School Youth Contracts (Oct 2013 to Sept 2014)	1,400,000	1,400,000		350,000	350,000	350,000	350,000	1,400,000		
<b>TOTAL</b>			<b>2,124,563</b>	<b>1,598,500</b>	<b>1,598,500</b>	<b>1,598,500</b>	<b>1,208,000</b>	<b>8,128,063</b>		

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 April 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  
August 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	<b>Funding federal grants in advance - excessive time elapsed between receipt of funds and disbursement of funds</b>	June 2013	X	X	X	X		
		Action: August 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	<b>Requests for funds need to be complete, accurate, and agree to supporting documentation.</b>	July 2012	X	X	X			
		Action: August 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	<b>Documentation supporting program participant eligibility shall be complete, accurate, and retained</b>	June 2013	X	X				
		Status: Policies and procedures have been developed and annual monitoring by program staff will ensure complete and accurate records.							
		Action: August 2013 - The Quality Assurance manager has begun reviewing records for the internal and direct programs that have participant files. This is 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. To date, review of SESP incumbent worker files for the fiscal year ended June 30, 2013 has been completed and necessary corrections recommended.							
12-4	Federal Grants	<b>Property records shall be complete, accurate and equipment will be properly accounted for.</b>	June 2013	X					
		Status: Policies and procedures will be followed to properly track equipment.							
		Action: August 2013 - Staff will be working on removing the State approved disposal list from the fixed asset list. Newly acquired assets for the fiscal year ended June 30, 2013 will need to be added to the list. Items remaining after the move to the new location will need to be offered to our funded partners as needed.							

## workforce CONNECTIONS

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

Monthly Status Report  
August 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)
<b>Findings below did not recur in the latest audit.</b>									
11-1	Financial Reporting	<b>Lack of Policies and Procedures and GAAP adherence - improved from last year but still lacks effective policy and procedures</b> 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	<b>Lack or insufficient skills and knowledge to perform governmental accounting utilizing GAAP - improved from last year but still needs improvement</b> 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	<b>SEFA schedules did not agree with supporting records or documentation</b> Status: The FE system continues to be reconciled to the supporting draw and invoice records.			X	X	X	X	X
11-6	Federal Grants	<b>ARRA - timely reporting of quarterly reports</b> Status: All of the ARRA funds have been expended and there are no more reports due.			X	X			
11-8	Federal Grants	<b>Sub-recipients awards did not contain the required information</b> 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	<b>Financial reporting of Form ETA 9130 - timely submissions</b> 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	<b>Monitoring of sub-recipients - Annual Monitoring and Tracking of Findings</b> 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		

**WORKFORCE CONNECTIONS  
PROFESSIONAL SERVICES CONTRACTS  
As of 8/12/2013**

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

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

<b>Amendment #2</b> <b>Board &amp; Staff Technical Assistance</b> <b>for Program Year 2012</b> <b>Strategic Plan</b>	<b>\$10,000.00</b>  <b>\$20,000.00</b>			
<b>Amendment #3</b> <b>Board Strategic Planning</b>	<b>\$1,000.00</b>			
<b>Amendment #4</b> <b>Continuation of Board PY2013 Strategic</b> <b>Plan</b>	<b>\$10,000.00</b>			
<b>Amendment #5</b> <b>Legal Status of New Workforce Federal</b> <b>PY2013 Legislation &amp; how it may affect</b> <b>WC's functions &amp; operations</b>				
<b>STRATEGIC PROGRESS</b> <b>Grant Research and Writing</b>	<b>\$8,000.00 per</b> <b>grant - (not to</b> <b>exceed</b> <b>\$24,000.00)</b>	<b>Competitive</b>	<b>WIA/YB/SESP</b>	<b>10/1/2012</b> <b>to</b> <b>10/31/2013</b>
<b>SWITCH</b> <b>Co-location Repository and</b> <b>Maintenance of WC Data</b>	<b>\$17,000.00 per</b> <b>year</b>	<b>Competitive</b>	<b>WIA/YB/SESP</b>	<b>8/10/2011</b> <b>to</b> <b>7/31/2013</b>
<b>Amendment #1</b> <b>Extend term</b>	<b>\$17,000.00 per</b> <b>year</b>		<b>A/DW/Y</b>	<b>8/1/2012</b> <b>to</b> <b>7/31/2014</b>
<b>PIERCY BOWLER TAYLOR &amp;</b> <b>KERN</b>  <b>A-133 AUDITING SERVICES–PY2010</b>	<b>\$219,296.67</b>	<b>Competitive</b>	<b>WIA/YB/DOJ/</b> <b>SESP</b>	<b>9/15/2011</b> <b>to</b> <b>3/31/2012</b>
<b>Contract Extension</b> <b>A-133 AUDITING SERVICES</b> <b>for Program Year 2011</b>	<b>\$75,724.00</b>			<b>9/19/2012</b> <b>to</b> <b>3/31/2013</b>
<b>Amendment #1</b> <b>A-133 AUDITING SERVICES</b> <b>for Program Year 2012</b>	<b>\$75,724.00</b>			<b>7/16/2013</b> <b>to</b> <b>3/31/2014</b>



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

<b>PRISM GLOBAL MANAGEMENT GROUP</b> <b>HR Services</b>  <b>Amendment #1</b> <b>HR Services</b>  <b>Amendment #2</b> <b>HR Services</b>  <b>Amendment #3</b> <b>HR Services</b>	<b>\$40,000.00</b>  <b>\$27,000.00</b>  <b>\$8,000.00</b>  <b>\$82,000.00</b> <b>per year; not</b> <b>to exceed for</b> <b>two (2) years</b> <b>\$164,000.00</b>	<b>Competitive</b>	<b>WIA</b>	<b>9/22/2011</b> <b>to</b> <b>9/30/2014</b>
<b>ALLIEDBARTON SECURITY SERVICES</b> <b>One-Stop Center &amp; WC Administrative Offices Security Services</b>	<b>\$80,000.00</b>	<b>Competitive State Contract</b>	<b>WIA</b>	<b>7/1/2013</b> <b>to</b> <b>6/30/2014</b>
<b>PENTA BUILDING GROUP</b> <b>CMR One Stop Center Pre-Construction Services</b>  <b>Amendment #1</b> <b>One-Stop Center Construction Services</b>  <b>Amendment #2</b> <b>One-Stop Center Construction Change Order</b>	<b>\$5,244.00</b>  <b>\$849,214.00</b>  <b>\$25,079.00</b>	<b>Competitive</b>	<b>WIA</b>	<b>2/12/2013</b> <b>to</b> <b>12/31/2013</b>
<b>TAKA KAJIYAMA</b> <b>Software Development</b>	<b>\$62,400.00</b>	<b>Competitive</b>	<b>WIA</b>	<b>8/7/2013</b> <b>to</b> <b>6/30/2014</b>
<b>LAURA DIEKEN</b> <b>Software Development</b>	<b>\$24,600.00</b>	<b>Competitive</b>	<b>WIA</b>	<b>8/7/2013</b> <b>to</b> <b>6/30/2014</b>

**\*\*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.**

**Agenda Item 11. DISCUSSION AND POSSIBLE ACTION:**

Executive Director's Report ~ Ardell Galbreth

- Staff Office Move/Relocation – August 30, 2013
- Affordable Care Act - One-Stop Career Center (First Webinar Launch)
- U.S. Secretary of Labor Site Visit and Affordable Care Act Webinar Launch - August 21, 2013
- Upcoming Training Session(s)
- Collaborative establishment of barber school - still in work
- Clients prompt access to employment and training services - still in work (will become a strategic planning goal as approved).
  - Now on the national stage as indicated by the U.S. Secretary of Labor
- Establishment of Workforce Development Academy - by 2015
- Establish more Comprehensive One-Stop Career Center throughout Greater Las Vegas, i.e., Henderson and North Las Vegas
- Establish One-Stop Career Center Affiliate Sites in the following locations:
  - Boulder City
  - Henderson
  - Pahrump
  - Mesquite

## DOL Event - Event Information

### Helping Job Seekers & Workers Access New Affordable Health Insurance Options

**Agency:** OPA

**Description:** **Webinar: Assisting Job Seekers & Workers Access Information on the New Affordable Health Insurance Options**

Host: Employment and Training Administration  
in conjunction with  
National Association of State Workforce Agencies  
U.S. Conference of Mayors  
National Conference of State Legislatures

**Wednesday, August 21, 2013**  
**2:00 - 3:30 PM EDT (90 Minutes)**

This webinar will provide timely information on open enrollment for new health insurance options beginning October 1, 2013. This webinar is for American Job Center staff and other workforce development professionals who connect individuals to supportive services. The webinar will provide an overview of the new Health Insurance Marketplace and discussion on utilizing Marketplace resources for education and outreach.

**A link to the webinar and password to sign in will be provided via email before the event.**

**Location:** Online

**Start Date:** Wednesday, August 21, 2013

**End Date:** Wednesday, August 21, 2013

**Start Time:** 2:00 PM

**End Time:** 3:30 PM

**Registration Opens:** Wednesday, August 14, 2013

**Registration Closes:** Wednesday, August 21, 2013

**Contact Name:** Jason Kuruvilla

**Contact Email:** kuruvilla.jason@dol.gov

**Contact Phone:** 202-693-6587

[Register for this event](#)

[Cancel my registration](#)

**Agenda Item 12. SECOND PUBLIC COMMENT SESSION:**

**Agenda Item 13. INFORMATION: Board Member Comments**

**Agenda Item 14. ACTION: Adjournment**