

**WORKFORCE CONNECTIONS**  
**EXECUTIVE COMMITTEE**  
**AGENDA**

**November 13, 2013**  
**9:30 a.m.**

*Workforce Connections*  
*Bronze Conference Room*  
*6330 W. Charleston Blvd., Ste. 150*  
*Las Vegas, NV 89146*

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

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

City of 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, 6330 W. Charleston Blvd., Ste. 150, 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) 638-8750 or at [spotter@snvwc.org](mailto:spotter@snvwc.org). Such supporting materials are available at the front desk of Workforce Connections, at 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV 89146 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 6330 W. Charleston Blvd., Ste. 150, Las Vegas, NV 89146; 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.**

**Executive Committee Members:** Hannah Brown (Workforce Connections’ Board Chair); Valerie Murzl (Workforce Connections’ Board Vice-Chair); Dan Rose (Adult & Dislocated Worker Committee Vice-Chair); Commissioner Lawrence Weekly (Local Elected Officials Chair); Sonja Holloway (Youth Council Chair)

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

**AGENDA**

1. Call to order, confirmation of posting and roll call
2. **DISCUSSION AND POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and deletion of any items ..... 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 Minutes from the Executive Committee meeting of January 22, 2013 ..... 5
5. **DISCUSSION AND POSSIBLE ACTION:** Accept staff’s report on the objectives and outcomes for Goal 4-Attract, Grow and Retain Businesses as part of Workforce Connections’ Two-Year Strategic Plan (April 30, 2013 – June 30, 2015)..... 10

*ADULT & DISLOCATED WORKER PROGRAM UPDATE*

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6. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend Nye Communities Coalition current Adult & Dislocated Worker contract to award an additional \$105,000. Nye Communities Coalition will utilize these funds to continue to enroll and serve 35 new participants ..... 13
7. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend Lincoln County School District’s current Adult & Dislocated Worker contract to award an additional \$42,000. Lincoln County School District will utilize these funds to continue to enroll and serve 10 new participants..... 15

*YOUTH PROGRAM UPDATE*

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8. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend HELP of Southern Nevada’s PY2013 In-School Youth Contract an amount not to exceed \$97,500 to serve 136 transferred youth ..... 17
9. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend HELP of Southern Nevada’s PY2013 Out-of-School Youth Contract an amount not to exceed \$260,000 to serve 199 transferred youth ..... 19

- 10. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend GNJ Family Life Center’s PY2013 Out-of-School Youth Contract an amount not to exceed \$120,000 to serve 117 transferred youth ..... 21
- 11. **DISCUSSION AND POSSIBLE ACTION:** Approve staff’s recommendation to amend Nevada Partner’s PY2013 In-School Youth Contract an amount not to exceed \$60,000 to serve 70 transferred youth ..... 23

*OPERATIONS UPDATE*

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- 12. **INFORMATION:** Workforce Connections’ policy related to oversight and sub-recipients high risk designation ..... 25
- 13. **DISCUSSION AND POSSIBLE ACTION:** Review, Discuss, Accept and Approve Reports .... 32
  - a. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative – November 2013 ..... 33
  - b. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) ..... 43
  - c. Awards & Expenditures Report – November 2013 ..... 45
  - d. Adult & Dislocated Worker and Youth Funding Plans..... 48
  - e. Audit Findings for PY2011 (Year Ended June 30, 2012) – Monthly Status Report..... 50

*EXECUTIVE DIRECTOR UPDATE*

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- 14. **DISCUSSION AND POSSIBLE ACTION:** Executive Director’s Report ~ Ardell Galbreth..... 52
- 15. **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 this 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..... 54
- 16. **INFORMATION:** Executive Committee Member Comments..... 55
- 17. **ACTION:** Adjournment

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

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

**Agenda Item 4. DISCUSSION AND POSSIBLE ACTION:**  
Approve the Minutes from the Executive Committee  
meeting of January 22, 2013

*workforce*CONNECTIONS

**Executive Committee**

**MINUTES**

**January 22, 2013**

**9:00 a.m.**

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

Members Present

Hannah Brown, *Chair – workforceCONNECTIONS' Board*  
Sonja Holloway, *Chair – Youth Council*  
Valerie Murzl, *Chair – Adult & Dislocated Worker Committee*  
Councilwoman Gerri Schroder, *Chair – Budget & Finance Committee*

Members Absent

Commissioner Lawrence Weekly, *Chair – Local Elected Officials Consortium*

Staff Present

Ardell Galbreth, Executive Director	Heather DeSart	Suzanne Potter
Jim Kostecki	Carol Turner	Rick Villalobos
Tom Dang	Chris Shaw	Peter Bacigalupi

Others Present

LeVerne W. Kelley, DETR	Linda Montgomery, The Learning Center/Chair It Sector Council
Keith Hosannah, DETR/WISS	Nield Montgomery, The Learning Center
Jeramey Pickett, Nevada Partners, Inc.	Elsie Lavonne Lewis, Las Vegas Urban League
Sharaf Rogers, Nevada Partners, Inc.	Janice M. Rael, Nevada Partners, Inc.

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

**Agenda Item 1 – Call to Order, confirmation of posting, roll call**

The meeting was called to order by Hannah Brown at 9:09 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.

**Agenda Item 2 – DISCUSSION AND POSSIBLE ACTION: Approve the agenda with inclusions of any emergency items and deletion of any items**

*A motion was made to approve the agenda as presented by Councilwoman Gerri Schroder and seconded by Sonja Holloway. Motion carried.*

**Agenda Item 3 – FIRST PUBLIC COMMENT SESSION**

None

**Agenda Item 4 – DISCUSSION AND POSSIBLE ACTION: Approve the Executive Committee Meeting Minutes of August 28, 2012**

*A motion was made to approve the Executive Committee Meeting Minutes of August 28, 2012 by Councilwoman Gerri Schroder and seconded by Valerie Murzl. Motion carried.*

**Agenda Item 5 – DISCUSSION AND POSSIBLE ACTION:**

- a. Review and discuss consultant and staff's recommendation to formulate a new mission statement for the Southern Nevada Workforce Investment Area (*workforceCONNECTIONS*)

Ardell Galbreth presented the proposed mission which is based on the Strategic Planning session with John Chamberlain at the November 2012 Board meeting. Mr. Galbreth noted that the ADW Committee revised the proposed mission and it was approved by all committees/councils. Discussion ensued.

Following discussion,

***A motion was made to approve the mission statement approved by all committees - "To establish dynamic partnerships with employers and the community to connect employment opportunities, education and job training" - by Councilwoman Gerri Schroder and seconded by Sonja Holloway. Motion carried***

- b. Review and discuss Executive Committee goals, objectives and strategies/action plan to achieve established goals and mission

Mr. Galbreth presented the goals, objectives, strategies and action plan as presented on page 14 of the agenda packet.

Regarding objective 4.3, Heather DeSart thanked Valerie Murzl for contributing staff (HR manager) to establish the Local Employer Advisory Panel (LEAP) for the purpose of gathering and delivering real time workforce intelligence for the one-stop career center. LEAP will work in conjunction with the sector councils. Also, Ms. Murzl and her team were tasked with compiling data over a years' time regarding why job seekers are being rejected for positions they've applied for and came up with a list of the top ten reasons. LEAP will focus on this data and work with the partners and providers to increase job seeker's employability skills.

Regarding the measurement of objective 4.2, Mr. Galbreth recommended that the committee allow staff to come up with reasonable percentages based on data collected from the State Economic Development, Research and Analysis, NVTrac data and other current systems to increase and/or improve current stats.

Ms. Murzl suggested that the measurement for objective 4.2 be established with a set percentage (i.e., increase by 5%) regardless of what the current stats are.

Heather DeSart agreed with Ms. Murzl and noted that there will be less of an opportunity to impact some stats more than others. For example post-secondary degrees, WIA funding does not allow us to fund two year or four year programs; however, we can help clients who are graduating get their exams completed, do internships, and those type of things. Ms. DeSart stated, as we start to look at the data we will take these things into consideration when establishing reasonable percentages.

Ms. Murzl asked why none of these measurements were for increasing high school graduation rates.

Ms. DeSart replied that high school graduation is addressed in the Youth Council's goals and objectives.

Ms. Hannah Brown stated that she is in favor of Ms. Murzl's suggestion to have numbers (%) attached to the measurement for objective 4.2.

Mr. Galbreth stated that staff will take a look at the data we have, then based on the data, assign targeted percentages to attach to the particular goals under the measurements for objective 4.2

***A motion was made to accept 5b Executive Committee goals, objectives and strategies/action plan to achieve established goals and mission as discussed with the inclusion of percentages for the measurement for objective 4.2 by Valerie Murzl and seconded by Councilwoman Gerri Schroder. Motion carried.***

**Agenda Item 6 – DISCUSSION AND POSSIBLE ACTION: Executive Director’s Report ~ Ardell Galbreth**

Mr. Galbreth presented the following report regarding service delivery to the residents in the local workforce investment area:

- Performance: we are “hitting on all cylinders” meeting and/or exceeding all performance measurements as outlined and approved by US Department of Labor and State of Nevada Department of Employment, Trainings and Rehabilitation
- Accounting & Finance System: Jim Kostecki, Finance Manager and staff have made marked improvements with accountability and compliance and have done a thorough revamping of the accounting system.
- Next Steps: there is work to be done in addressing the issues with service delivery for eligible residents seeking service that are not being served due to lack of documentation or they are difficult to serve, etc. Mr. Galbreth stated that as Executive Director he will come up with a plan to rectify the situation. Discussions have begun and a plan is underway to ensure that anyone who is eligible for WIA services will be served. Whatever the individual needs to receive services, staff and funded partners will work with them to ensure they receive the services they need. Additionally, we will have some temporary help/support from individuals located out in the field visiting funded partners and training partners in an attempt to see what type of treatment they get, what type of access to services they receive and what type of processes the funded/training partners are recommending to them. Also, there will be consultants and trainers from around the country to assist with training funded/training partners to improve service delivery to clients.

Mr. Galbreth asked for approval to hire the temporary staff mentioned above.

Councilwoman Schroder stated that typically the Executive Director can hire whoever they want without approval and made a suggestion to accept the Executive Director’s report.

*A motion was made to accept Executive Director’s Report as presented by Councilwoman Gerri Schroder and seconded by Valerie Murzl. Motion carried.*

**Agenda Item 7 – SECOND PUBLIC COMMENT SESSION**

None

**Agenda Item 8 – Executive Committee Member Comments**

Councilwoman Schroder mentioned that she will continue working with LaVerne Kelley and Perry on the Manufacturing Sector Council to identify local manufactures and requested to have Workforce Connections’ staff join them. They will contact the Las Vegas and Henderson Chambers of Commerce to acquire a list of manufacturing companies and also the city and county business license departments. Identifying manufacturing companies as well as having more meetings will help them obtain the goal for March 2013.

Mr. Galbreth concurred and stated that staff will be in contact to schedule the dates/times to meet.

**Agent Item 9 - Adjournment**

The meeting adjourned at 10:01 a.m.



**Workforce Connections**  
**Southern Nevada Workforce Investment Area Strategic Plan Matrix**  
**Mission, Goals, Objectives and Strategies**  
**2 – Year Strategic Plan (April 30, 2013 – June 30, 2015)**

**MISSION: To establish dynamic partnerships with employers and the community to connect employment opportunities, education and job training.**

<b>Goal 4</b>				
<b>Attract, Grow and Retain Businesses</b>				
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>	<b>Measurement</b>	<b>Assignment/Status</b>
4.1 Create a workforce system that champions business, education and economic development.	Establish strong business partners/local employers that look to Workforce Connections' One-Stop System and Career Center(s) as their first choice for employment and training services	July 2013	At least five businesses/employers testimonials (oral or written) presented during each Board meeting.	Executive Committee—three months after Board goal approval
4.2. Create a dynamic supply of trained, skilled workers to meet workforce demands of regional and industry sectors.	Grow a better—educated workforce by partnering with businesses and training partners (colleges, universities, and apprenticeship trades) to coordinate and develop training activities according to specific requirements identified by businesses.	Ongoing--as driven by businesses demands.	<ul style="list-style-type: none"> <li>• ??? % of the Southern Nevada population will hold an education or training credential</li> <li>• ???% . of the Southern Nevada population will hold post-secondary degrees</li> <li>• ???% of training certificates and trade credentials/certifications</li> </ul>	Executive Committee—three months after Board goal approval.
4.3. Align workforce development resources to be anchored by the following industry sectors: <ul style="list-style-type: none"> <li>• Aerospace and Defense</li> <li>• Business IT Ecosystems</li> <li>• Clean Energy</li> <li>• Health &amp; Medical Services</li> <li>• Logistics &amp; Operations</li> <li>• Mining</li> <li>• Materials &amp; Manufacturing</li> <li>• Tourism, Gaming and Entertainment.</li> </ul>	Team up with the Governor's Office of Economic Development and target WIA resources in support of industry sectors training needs. <ul style="list-style-type: none"> <li>• Establish a local employer advisory panel (LEAP) for the purpose of gathering and delivering real time workforce intelligence for the one stop career center.</li> <li>• Continue to support DETR's sector councils</li> <li>• Allocate resources to support sector initiatives</li> </ul>	March 2013	<ul style="list-style-type: none"> <li>• State economic development staff invited to Workforce Connections partnership forums</li> <li>• Local Employer Advisory Panel (LEAP) stood up and activated</li> <li>• WC staff and board members on DETR sector councils</li> <li>• Funded partners contracts include resource requirement support to industry sectors</li> </ul>	Executive Committee—three months after Board goal approval

Staff will collect data to establish reasonable percentages

**Agenda Item 5. DISCUSSION AND POSSIBLE ACTION:**

Accept staff's report on the objectives and outcomes for Goal 4-Attract, Grow and Retain Businesses as part of Workforce Connections' Two-Year Strategic Plan (April 30, 2013 – June 30, 2015)

Goal 4				
Attract, Grow and Retain Businesses - Executive Committee				
Objective	Strategy	Timeline	Measurement	Status
4.1. Create a workforce system that champions business, education, training and workforce development.	Establish strong business partners/local employers that look to Workforce Connections' One-Stop System and Career Center(s) as their first choice for employment and training services	Ongoing	Give quarterly updates of Business Services activities (business testimonials, community partnerships, outreach events, etc.)	Three months after Board goal approval
4.2. Create a dynamic supply of trained, skilled workers to meet workforce demands of regional and industry sectors.	1. Partner with local businesses and training providers (colleges, universities, and apprenticeship trades) to gather business intelligence.	Ongoing-as driven by businesses demands.	Give quarterly updates of LEAP activities (# of members, # of meetings, actionable items, etc.)	Three months after Board goal approval
	2. Develop and coordinate training activities based on business intelligence.	Ongoing-as driven by businesses demands.	<ul style="list-style-type: none"> <li>• Complete an evaluation by December 31, 2013 to align existing ETPL / PVL based on LEAP input, in demand jobs, training partner input, and sector initiatives.</li> <li>• Develop and implement by March 31, 2014 a process to maintain aligned ETPL / PVL (utilizing business intelligence from LEAP) by dynamically adding / removing trainings to meet business demands.</li> <li>• Report on # of changes to ETPL and PVL by June 30, 2014.</li> </ul>	Three months after Board goal approval

<b>Goal 4 (continued)</b>				
<b>Attract, Grow and Retain Businesses - Executive Committee</b>				
<b>Objective</b>	<b>Strategy</b>	<b>Timeline</b>	<b>Measurement</b>	<b>Status</b>
<b>4.3. Align workforce development resources to be anchored by the following industry sectors:</b> <ul style="list-style-type: none"> <li>• Agriculture</li> <li>• Aerospace &amp; Defense</li> <li>• Business IT Ecosystems</li> <li>• Clean Energy</li> <li>• Health &amp; Medical Services</li> <li>• Logistics &amp; Operations</li> <li>• Mining</li> <li>• Materials &amp; Manufacturing</li> <li>• Tourism, Gaming &amp; Entertainment.</li> </ul>	<b>1. Team up with the Governor's Office of Economic Development and target WIA resources in support of industry sector training needs and establish a local employer advisory panel (LEAP) for the purpose of gathering and delivering real time workforce intelligence for the one stop career center.</b>	<b>March 2013</b>	<b>Local Employer Advisory Panel (LEAP) stood up and activated.</b>	<b>Three months after Board goal approval Completed June 2013</b>
	<b>2. Continue to support DETR's sector councils.</b>	<b>March 2013</b>	<ul style="list-style-type: none"> <li>• State economic development staff invited to Workforce Connections partnership forums.</li> <li>• WC staff and board members on DETR sector councils.</li> </ul>	<b>Three months after Board goal approval</b>
	<b>3. Allocate resources to support sector initiatives.</b>	<b>March 2013</b>	<b>Funded partners contracts include resource requirement support to industry sectors.</b>	<b>Three months after Board goal approval</b>

**Agenda Item 6. DISCUSSION AND POSSIBLE ACTION:**  
Approve staff's recommendation to amend Nye Communities Coalition current Adult & Dislocated Worker contract to award an additional \$105,000. Nye Communities Coalition will utilize these funds to continue to enroll and serve 35 new participants.



**COMMUNITY INTERVENTION COALITION**

*Joining agencies, organizations and individuals in a coordinated & cooperative effort for the provision of services and opportunities to grow HOPE in Nye, Lincoln & Esmeralda Counties.*

1020 East Wilson Road Pahrump, Nevada 89048  
Ph (775) 727-9970 FAX (775) 727-9971 www.nyecc.org

October 11, 2013

**MANAGING BOARD**

- President – Julie Platson
- Secretary – Linda Fitzgibbons
- Treasurer – Tina Simpson
- Past President – Tom Metscher
- Tammi Odegard
- James Oscarson
- Dina Williamson-Erdag
- Tim Sutton

workforceConnections  
Attn: Ardell Galbreth  
6330 W. Charleston Blvd Suite 150  
Las Vegas NV 89146

Dear Mr. Galbreth,

NyE Communities Coalition has obligated all of our Adult and Dislocated Worker WIA funded training dollars at this time. This includes several projected payments that will provide training into early 2014. We currently have no one on our caseloads that is eligible or needing training that is not funded and obligated. We have adequate supportive services for the participants that we currently have enrolled.

However, we have more than half a year to go in this program year and we expect to enroll many more participants that will require training and the supportive services necessary for them to successfully complete their training.

We are requesting \$75,000 for participant training and \$30,000 for supportive costs. Our average training cost is about \$3000 per participant so we will provide trainings to a minimum of 25 additional participants through June 30<sup>th</sup>, 2014.

We have another funding source, Brownfields, which we currently have participants training under but the training is specifically restricted to environmental cleanup. Additionally, another grant has been written that will fund some of the basic skills and short term pre vocational training needed for employment. Both of these resources, in addition to us projecting out our expenditures into the next few months will allow us to continue to offer some training while we await your consideration of our request.

Thank you for your consideration.

Stacy Smith, Executive Director

**Agenda Item 7. DISCUSSION AND POSSIBLE ACTION:**

Approve staff's recommendation to amend Lincoln County School District's current Adult & Dislocated Worker contract to award an additional \$42,000. Lincoln County School District will utilize these funds to continue to enroll and serve 10 new participants.



**Lincoln County Cooperative Extension**  
**P.O. Box 728, Caliente, NV 89008**  
**Ph: (775) 726-3109**  
**Fax: (775) 726-3332**  
**gatzkeh@unce.unr.edu**

Workforce Connections  
6330 W. Charleston Blvd.  
Suite 150,  
Las Vegas, NV 89146.

November 1, 2013

Re: Request for more training and supportive services funds for Lincoln County Workforce

Dear Ardell Galbreth:

The Lincoln County Workforce is pleased to report that our adult participant numbers has greatly improved in the last 2 months with the changes we have made. As a result we have already obligated all of our participant training and supportive services funds. We are requesting \$30,000 additional funds in training and \$12,000 for supportive services totaling \$42,000. With these funds we will service an additional 10 new clients.

We have found our remote location has raised the cost of service for clients since most need to travel (approximately 150 miles one way) and stay in Las Vegas for training. As an example one of our clients required travelling funds to, in and from Las Vegas, as well as a rental of space for 4 weeks to finish the course which cost over \$4500. We have a policy to have the clients find housing with family or friends and only offer the housing if it cannot be found. Lincoln County does not have any secondary education. We have used the online courses when available but the list of approved online courses is very limited. As a result we have requested a substantial increase in supportive services funds.

Sincerely

Holly Gatzke  
Lincoln Workforce Program Director



**Agenda Item 8. DISCUSSION AND POSSIBLE ACTION:**  
Approve staff's recommendation to amend HELP of Southern Nevada's PY2013 In-School Youth Contract an amount not to exceed \$97,500 to serve 136 transferred youth



### **HELP of Southern Nevada**

HELP of Southern Nevada's will serve 136 In-School Youth transferred from Southern Nevada Children First.

59 Active Youth	(x)	\$1,000.00	= \$59,000.00
77 Follow-up Youth	(x)	\$500.00	= \$38,500.00
136 Total Transferred In-School Youth			= \$97,500.00

**Agenda Item 9. DISCUSSION AND POSSIBLE ACTION:**

Approve staff's recommendation to amend HELP of Southern Nevada's PY2013 Out-of-School Youth Contract an amount not to exceed \$260,000 to serve 199 transferred youth

**HELP of Southern Nevada**

HELP of Southern Nevada will serve 199 Out-of-School Youth transferred from Latin Chamber of Commerce Community Foundation.

134 Active Youth	(x)	\$1,600.00	= \$214,400.00
65 Follow-up Youth	(x)	\$700.00	= \$45,500.00
Total Transferred Out-of-School Youth			= \$259,900.00

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

Approve staff's recommendation to amend GNJ Family Life Center's PY2013 Out-of-School Youth Contract an amount not to exceed \$120,000 to serve 117 transferred youth



### **GNJ Family Life Center**

GNJ Family Life Center will serve 117 Out-of-School Youth transferred from Southern Nevada Children First (SNCF) & Nevada Partners, Inc.

42 Active Youth	(x)	\$1,600.00	= \$67,200.00
75 Follow-up Youth	(x)	\$700.00	= \$52,500.00
Total Transferred Out-of-School Youth			= \$119,700.00

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

Approve staff's recommendation to amend Nevada Partner's PY2013 In-School Youth Contract an amount not to exceed \$60,000 to serve 70 transferred youth



**Nevada Partners, Inc.**

Nevada Partners, Inc. will serve 70 In-School Youth transferred from Latin Chamber of Commerce Community Foundation.

46 Active Youth	(x)	\$1,000.00	= \$46,000.00
24 Follow-up Youth	(x)	\$500.00	= \$12,000.00
70 Total Transferred In-School Youth			= \$58,000.00



**Agenda Item 12. INFORMATION:**

Workforce Connections' policy related to oversight and sub-recipients high risk designation

<b>Southern Nevada Workforce Investment Board General Policy &amp; Procedure NON-COMPLIANCE SANCTIONING PROCESS</b>	
<b>EFFECTIVE DATE: July 11, 2003</b>	<b>NUMBER: 5.2</b>
	<b>AUTHORIZATION: SNWIB Manager</b>

**BACKGROUND:**

This policy shall be used in conjunction with all federal, state and local laws, statutes, regulations and policies. The purpose of this policy is to outline the Southern Nevada Workforce Board's (SNWIB) process for levying sanctions against service providers and subrecipients for non-compliance and/or failure to adhere to the SNWIB established guidance as outlined in federal, state and local policies.

**I. GENERAL PROVISIONS FOR SANCTIONING**

Any time SNWIB service providers or subrecipients fail to comply with established federal, state or local laws, statutes, regulations and/or policies, sanctions shall be levied against such agencies within ten working days after notification of required corrective action (PINK—PAPER) notice. PINK—PAPER's shall be in written form and approved by the SNWIB board manager or deputy board manager. Prior to levying sanctions against service providers/subrecipients, the SNWIB staff shall provide technical assistance and corrective action guidance to help service providers/subrecipients' overcome shortfalls and/or deficiencies.

**II. TYPES OF SANCTIONS**

A. Sanctions shall be in the form of withholding service providers/subrecipients' reimbursement payments, denial of advanced reimbursement requests, frequent on-site reviews by SNWIB staff, required approval by the SNWIB prior to any expenditures, reduction in awarded funds and/or cancellation of awarded contract. Although not all inclusive, the following are general reasons for levying sanctions:

1. Failure to achieve performance measurements
2. Non-compliance with established regulations, laws, statutes, and policies
3. Failure to comply with contractual obligations and identified as a "high risk" service provider/subrecipient
4. Failure to respond to SNWIB after written notification

B. Service providers' will be notified of sanctions via RED—PAPERS when appropriate corrective action has not been completed within the required time period, and shall result in a reduction of funds awarded. When funding reduction is instituted as a result of sanctioning, the SNWIB staff

shall process a contract amendment for execution with the amount of funds reduced for appropriate service provider.

III. **SANCTIONING FUNDING INCREMENTS**

When sanctions are instituted, the board manager or deputy board manager shall levy sanctions in \$5,000 increments, not to exceed \$25,000 in a single program year per service provider/subrecipient. Monetary sanctions above \$25,000 shall be presented before the SNWIB Performance and Programs Committee for consideration.

**COPY****CONTRACT #: 11-WIA-ADW-BCA-03****MODIFICATION: 03**

CONTRACTOR in performance of its obligations under this Contract shall become wC's exclusive property. All such materials shall be remitted to wC by the CONTRACTOR upon completion, termination or cancellation of this Contract. The CONTRACTOR shall not use, allow, or cause to have such materials used for any purpose other than the performance of its obligations under this Contract without wC's expressed prior written consent.

**5. HIGH RISK DESIGNATION:** The CONTRACTOR assures it understands that wC may determine that a CONTRACTOR is "high risk" at any time prior to, or subsequent to, an award based on the following conditions:

- a. The CONTRACTOR has a history of unsatisfactory performance.
- b. The CONTRACTOR exhibits that it is not financially stable or has a management system that does not meet the management standards set forth in 29 CFR 97.12 or,
- c. The CONTRACTOR has not conformed to the terms and conditions of this Contract and/or previous or other current wC contracts or awards, or
- d. The CONTRACTOR overall (fiscal/program) operations exhibits that it is otherwise not implementing a responsible program.
- e. The CONTRACTOR's management staff has not exhibited the required knowledge to effectively operate the program.

**6. RESTRICTIONS ON HIGH RISK CONTRACTORS:** The CONTRACTOR assures it understands that if the CONTRACTOR is determined "high risk", then, wC's sole discretion, special conditions and/or restrictions may be placed on the CONTRACTOR. These "High-Risk" special conditions and/or restrictions shall include, but not be limited to, the following:

- a. Payment on a verified reimbursement basis only;
- b. Withholding authority to proceed to the next phase of the project until Receipt of evidence of acceptable performance within a given time frame or funding period;
- c. Requiring additional and more detailed financial reports;
- d. Conducting additional project monitoring;
- e. Requiring the CONTRACTOR to obtain technical or management assistance; or
- f. Establishing additional prior funding approvals.

**7. NOTIFICATION OF CONDITIONS TO HIGH RISK CONTRACTORS**

wC's executive director, or designee, will notify the CONTRACTOR in writing regarding the CONTRACTOR's High Risk status as soon as possible. This written notice will include the following information:

- a. The nature of the special conditions/restrictions;
- b. The reasons for imposing special conditions/restrictions;
- c. The corrective actions that must be taken before such restrictions will be removed and the time allowed for completing the corrective actions and;
- d. The method of requesting reconsideration of the conditions/restrictions imposed.

**7. STRATEGIC PROJECTS:** CONTRACTOR assures its willingness to participate in strategic projects initiated by wC and/or Nevada's Department of Employment Training and Rehabilitation (DETR). In such events, CONTRACTOR and wC may negotiate the provision of additional funding to carry out the project if necessary.

**F. High Risk**

1. **The designation of high risk status will be based upon overall evaluation of Service Provider(s) compliance with Federal, State, local regulations, and contract compliance stipulations. Service Provider(s) designated “High Risk” status will be subject to **but not limited to** provisions delineated herein:**  
**Types of compliance requirements:** Examples include activities allowed or disallowed; allowable costs; cost principles; cash management; eligibility; matching, level of effort, cost allocations; reporting; data entry, record retention; etc.  
**[29 CFR Part §97.12]**  
**Special Grant or Subgrant conditions for “High-Risk” grantees:**
  - a) **A grantee or subgrantee may be considered “high risk” if an awarding agency determines that the grantee or subgrantee:**
    - 1) Has a history of unsatisfactory performance, or
    - 2) Is not financially stable, or
    - 3) Has a management system which does not meet the management system standards set forth in this part, or
    - 4) Has not conformed to terms and conditions of previous awards, or
    - 5) Is otherwise not responsible. If the awarding agency determines that an award will be made, special considerations and/or restrictions shall correspond to the high risk condition and shall be included in the award.
  - b) **Special conditions or restrictions may include:**
    - 1) Payment on a reimbursement basis;
    - 2) Withholding authority to proceed to the next phase until receipt of evidence of acceptable performance within a given funding period;
    - 3) Requiring additional, more detailed financial reports;
    - 4) Additional project monitoring;
    - 5) Requiring the grantee or subgrantee to obtain technical or management assistance; or
    - 6) Establishing additional prior approvals.
  - c) **If an awarding agency decides to impose such conditions, the awarding official will notify the grantee or subgrantee as early as possible, in writing of:**
    - 1) The nature of the especial conditions/restrictions;
    - 2) The reason(s) for imposing them;
    - 3) The corrective actions which must be taken before they will be removed and the time allowed for completing the corrective actions; and
    - 4) The method of requesting reconsideration of the conditions/restrictions imposed.
2. **If, determined that a violation(s) of, Federal, State, local regulations, and/or contract compliance stipulations has occurred, Workforce Connections **may at any time** designate a Service Provider with the “high risk” status.**
3. **Pursuant to authority giving to the awarding agencies as specified in 29 CFR Part §97.12, when High Risk designation is in place and disallowable cost is established and verified then no further awards/funds shall be granted until High Risk designation is removed.**



## G. Appeal of Final Determinations

1. Service provider may appeal a final determination to Workforce Connections' Executive Director. The appeal must:
  - a) Be provided in writing
  - b) Be received within 15 working days of the receipt of the final determination
  - c) Specify the factual basis by which the appeal is being made
  - d) Include appropriate support documentation to support the appeal
  - e) Specify the form of relief requested
  
2. **Workforce Connections' Executive Director will**
  - a) Issue a decision on the appeal in writing
  - b) Provide the decision within 30 days of the receipt of the appeal or will provide written notice to the appellant of an extension of the amount of time within which the decision will be provided

Draft - EP

High Risk Designation  
Recommended

<p>Office of Management and Budget (OMB) Circular No. A-133</p>	<p><u>Purpose</u> Sets forth standards for obtaining consistency and uniformity among Federal agencies for the audit of States, local governments, and non-profit organizations expending Federal awards.</p> <p><input type="checkbox"/> <u>Type A programs</u> (major programs)</p> <ul style="list-style-type: none"> <li>▪ High Risk</li> <li>▪ Low Risk</li> </ul> <p><input type="checkbox"/> <u>Type B programs</u></p> <ul style="list-style-type: none"> <li>▪ High Risk</li> <li>▪ Low Risk</li> </ul> <p>In general: The auditor shall use a risk-based approach to determine which programs are major programs. (OMB A-133 §__.520) The risk-base approach shall include consideration of the following criteria:</p> <ul style="list-style-type: none"> <li>▪ Current and prior audit experience;</li> <li>▪ Oversight by Federal agencies and pass-through entities; and</li> <li>▪ The inherent risk of the Federal program.</li> </ul>
<p>Uniform Administrative Requirements Grants and cooperative agreements to States and Local Governments Special grant or subgrant conditions for “High Risk” grantees. [29 CFR Part §97.12]</p>	<p><u>Purpose</u> In general: Establishes uniform administrative rules for Federal grants and cooperative agreements and subawards to State, local and Indian tribal governments. [29 CFR Part § 97.12]</p>
<p>U.S. Department of Labor (DOL) Employment and Training Administration (ETA) Workforce Investment Act (WIA) Financial and Administrative Review Guide [Criteria for determination of program risk]</p>	<p><u>Purpose</u> Provides instructions to Federal staff in the process for review of WIA Financial and Administrative systems.</p> <ul style="list-style-type: none"> <li>▪ Recognition of positive practices;</li> <li>▪ Offer efficient technical assistance when issues of non-compliance are identified;</li> <li>▪ Allow sufficient time for corrective action; and</li> <li>▪ Ensure implementation through follow up.</li> </ul>
<p>LWIB Oversight for Risk Management</p>	<p>Authority given to Workforce Connections as specified in [29 CFR Part § 97.12]</p> <ul style="list-style-type: none"> <li>▪ When High Risk designation is in place and disallowable cost is established and verified, then no further awards/funding shall be granted until High Risk designation is removed.</li> </ul>

**Agenda Item 13. 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 – November 2013
- b. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA)
- c. Awards & Expenditures Report – November 2013
- d. Adult & Dislocated Worker and Youth Funding Plans
- e. Audit Findings for PY2011 (Year Ended June 30, 2012) – Monthly Status Report



**workforceCONNECTIONS  
 PY2013 WIA Formula Budget  
 July 1, 2013 - June 30, 2014  
 (Revised Budget - November 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	-	-	-	-	-	-	-
PY2012 Dislocated Worker - Addl. DETR Allocation Apr	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	-	464,150	1,023,309	9,765,144	11,252,603
Dislocated Worker Services	4,192,659	4,192,659	-	228,584	504,018	3,460,057	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>\$ 692,734</b>	<b>\$ 1,527,327</b>	<b>\$ 20,226,820</b>	<b>\$ 22,446,881</b>

Board Operations	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	5,424,243	5,424,243	-	1,925,432	3,498,811	5,424,243
<b>Total Expenditures</b>	<b>\$ 27,871,124</b>	<b>\$ 27,871,124</b>		<b>\$ 1,925,432</b>	<b>\$ 3,498,811</b>	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 711,677</b>	<b>\$ (711,677)</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 - November 1, 2013 Revision)**

<b>Board Operations</b>	<b>Authorized FTE</b>	<b>Actual FTE</b>	<b>Original Budget PY2013</b>	<b>Proposed Budget PY2013</b>	<b>\$ Change</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
6500 Salaries	33.18	28.75	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			4,000	4,000	-	1,440	2,560	4,000
7040 Office Supplies			15,000	15,000	-	5,400	9,600	15,000
7045 Systems Communications			68,000	68,000	-	24,480	43,520	68,000
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			195,000	195,000	-	-	195,000	195,000
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			23,000	23,000	-	8,280	14,720	23,000
8500 Capital - Equipment and Furniture			102,000	102,000	-	36,720	65,280	102,000
8900 Strategic Initiative - WIA			189,922	189,922	-	68,372	121,550	189,922
<b>Subtotal Board Operations</b>			<b>5,424,243</b>	<b>5,424,243</b>	<b>-</b>	<b>1,925,432</b>	<b>3,498,811</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 October 1, 2013, the Board approved funding for the Out-of School Youth contract to GNJ Family Life Center for \$600,000 and to HELP of Southern Nevada for \$400,000 to serve the out-of school youth, with the contract funding ending September 30, 2014.

On October 22, 2013, the Board approved awarding National Emergency Grant funds to the Adult and Dislocated partners in the amount of \$1,000,000 to train dislocated workers receiving 27 weeks or more of unemployment benefits.

**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: \$4,000** –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: \$68,000** – 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** – Allocated costs for program support training agreements and security guard costs.
- 7085 Program Support Contracts – IT NVTrac and Web: \$121,800** –Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$39,168** –Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7095 Board Meetings and Travel: \$18,000** –Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$47,500** –Allocated costs for Board anticipated liability insurance costs for workers’ compensation, general business liability, auto, and Board of Directors’ and officers’ omission and errors liability.
- 7100-7120 Employee Fringe Benefits: \$846,140** –Allocated costs for employee benefits including medical, dental, life insurance, and Public Employees Retirement System (PERS) contributions. A rate of 35% of the total salaries is used to calculate the fringe benefits.
- 7125 - Employer Payroll Taxes: \$80,777** –Allocated costs for employer payroll taxes which are calculated at 3% of total salaries.
- 7130-7135 Bank/Payroll Services: \$11,000** –Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- |                  |         |
|------------------|---------|
| Bank Fees        | \$6,000 |
| Payroll Services | \$5,000 |
- 7200 Equipment – Operating Leases: \$23,000** – 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: \$102,000** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

**8900 Strategic Initiatives: \$189,922** – This account line was created to utilize and track strategic projects in support of workforce initiatives with detailed tactics and strategies in response to unanticipated high demand workforce needs. These funds are available to be allocated for future workforce initiatives approved by the Board.

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

<b>One-StopCenter</b>	<b>Authorized FTE</b>	<b>Actual FTE</b>	<b>Approved Budget PY2013</b>	<b>Proposed Budget PY2013</b>	<b>\$ Change</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
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			20,000	20,000	-		20,000	20,000
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					-		-	-
8510 Capital - Software NVTrac - Data System					-		-	-
8900 Strategic Initiative - WIA			42,000	42,000	-		42,000	42,000
GASB Depreciation			50,911	50,911	-		50,911	50,911
<b>Subtotal One-Stop Center</b>			<b>392,734</b>	<b>392,734</b>	<b>-</b>	<b>-</b>	<b>392,734</b>	<b>392,734</b>
<b>Per Partner Cost - 38 Total</b>				<b>\$ 10,335.11</b>				

**workforceCONNECTIONS**  
**PY2013 WIA Formula Budget**  
**One Stop Center - North Las Vegas**  
**(Revised Budget - November 1, 2013 Revision)**

<b>One-StopCenter</b>	<b>Authorized FTE</b>	<b>Actual FTE</b>	<b>Approved Budget PY2013</b>	<b>Proposed Budget PY2013</b>	<b>\$ Change</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
6500 Salaries	-	-			-		-	-
7000 Accounting and Auditing					-		-	-
7005 Legal Fees					-		-	-
7010 Legal Publication Advertising					-		-	-
7020 License and Permits					-		-	-
7025 Dues and Subscriptions					-		-	-
7030 Postage and Delivery					-		-	-
7035 Printing and Reproduction					-		-	-
7040 Office Supplies					-		-	-
7045 Systems Comm./Telephone Support					-		-	-
7050 Tuition, Training, and Seminars - Staff					-		-	-
7055 Travel and Mileage - Staff					-		-	-
7060 Utilities					-		-	-
7065 Telephone					-		-	-
7070 Facility Rent/Lease					-		-	-
7075 Facilities Repairs and Maintenance					-		-	-
7080 Admin Support Contracts					-		-	-
7085 Program Support Contracts					-		-	-
7085 Program Support Contracts - IT NVTrac/Web					-		-	-
7090 Non-Board Meetings and Outreach					-		-	-
7095 Board Meetings and Travel					-		-	-
7100 Insurance					-		-	-
7100-7120 Employee Fringe Benefits					-		-	-
7125 Employer Payroll Taxes					-		-	-
7130/7135 Payroll Services and Bank Fees					-		-	-
7200 Equipment - Operating Leases					-		-	-
8500 Capital - Equipment and Furniture					-		-	-
8510 Capital - Software NVTrac - Data System					-		-	-
8900 Strategic Initiative - WIA				300,000	-		300,000	300,000
GASB Depreciation					-		-	-
<b>Subtotal One-Stop Center</b>			<b>-</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>



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

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	9.43	6.43	263,358	532,967	269,609		532,967	532,967
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			5,000	5,000	-		5,000	5,000
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	186,539	94,363		186,539	186,539
7125 Employer Payroll Taxes			7,901	15,990	8,089		15,990	15,990
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
8510 Capital - Software NVTrac - Data System					-		-	-
8900 Strategic Initiative - WIA			12,106	12,106	-		12,106	12,106
GASB Depreciation					-		-	-
<b>Subtotal One-Stop System</b>			<b>1,155,266</b>	<b>1,527,327</b>	<b>372,061</b>	<b>-</b>	<b>1,527,327</b>	<b>1,527,327</b>

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

## **One-Stop Budget Change Explanations**

- 1. Account 8900 – Strategic Initiative - One-Stop Center-North Las Vegas - increase of \$300,000. We are requesting funding from un-obligated community resources to establish a One-Stop Center in North Las Vegas at a site yet to be determined.**
- 2. Account 6500 – Salaries – Account 7100-7120 – Employee Fringe Benefits – Account 7125 – Employer Payroll Taxes – The total increase of \$372,061 is requested from un-obligated community resources to support the existing three Business Services positions along with the addition of two Business Services employees yet to be hired. Business Services works closely with the One-Stop to get employers and clients matched together.**

SEPTEMBER YTD 2013 REPORT-PRELIMINARY

**workforce CONNECTIONS**

For the Period : July 1, 2013 through June 30, 2014

PY2013 WIA Formula Expenses  
Administrative and Program Operating Budget

Line Item Number	Budget	% of Program Year Concluded 25.00%											
		Operating Expenses			ACTUAL EXPENSES			Budget Authority Remaining			% Expended from Budget		
		Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
6500	Salaries	807,760	1,884,773	2,692,533	83,771	418,054	501,824	723,989	1,466,719	2,190,709	10.37%	22.18%	18.64%
7000	Accounting and Auditing	300,000	0	300,000	32,076	0	32,076	267,924	0	267,924	10.69%	0.00%	10.69%
7005	Legal Fees	50,000	0	50,000	4,175	0	4,175	45,825	0	45,825	8.35%	0.00%	8.35%
7010	Legal Publication Advertising	6,480	11,520	18,000	363	1,734	2,097	6,117	9,786	15,903	5.61%	15.05%	11.65%
7020	Licenses and Permits	1,080	1,920	3,000	43	207	250	1,037	1,713	2,750	4.00%	10.76%	8.33%
7025	Dues and Subscriptions	4,320	7,680	12,000	395	1,803	2,198	3,925	5,877	9,802	9.15%	23.47%	18.32%
7030	Postage & Delivery	2,160	3,840	6,000	172	821	993	1,988	3,019	5,007	7.95%	21.38%	16.55%
7035	Printing and Reproduction	1,440	2,560	4,000	163	778	941	1,277	1,782	3,059	11.30%	30.39%	23.52%
7040	Office Supplies	5,400	9,600	15,000	1,136	5,401	6,537	4,264	4,199	8,463	21.04%	56.26%	43.58%
7045	System Communications	24,480	43,520	68,000	3,799	18,160	21,959	20,681	25,360	46,041	15.52%	41.73%	32.29%
7050	Tuition, Training and Seminars	14,400	25,600	40,000	1,285	5,953	7,238	13,115	19,647	32,762	8.92%	23.26%	18.10%
7055	Travel and Mileage (Staff)	14,400	25,600	40,000	1,813	8,451	10,264	12,587	17,149	29,736	12.59%	33.01%	25.66%
7060	Utilities	10,800	19,200	30,000	978	4,674	5,652	9,822	14,526	24,348	9.05%	24.34%	18.84%
7065	Telephone	10,800	19,200	30,000	692	3,267	3,958	10,108	15,933	26,042	6.41%	17.01%	13.19%
7070	Rent	95,300	169,423	264,723	18,073	86,398	104,472	77,227	83,025	160,251	18.96%	51.00%	39.46%
7075	Facilities Maintenance	15,505	26,675	42,180	1,403	6,708	8,111	14,102	19,967	34,069	9.05%	25.15%	19.23%
7080/7085	Support Contracts	135,000	316,800	451,800	34,791	88,984	123,775	100,209	227,816	328,025	25.77%	28.09%	27.40%
7090	Non-Board Meetings & Outreach	14,100	25,068	39,168	2,349	11,204	13,553	11,751	13,864	25,615	16.66%	44.69%	34.60%
7095	Board Meetings and Travel	0	18,000	18,000	0	3,108	3,108	0	14,892	14,892	0.00%	17.27%	17.27%
7100	Insurance	17,100	30,400	47,500	2,379	11,374	13,753	14,721	19,026	33,747	13.91%	37.41%	28.95%
7120	Employee Fringe Benefits	253,842	592,298	846,140	28,915	138,224	167,139	224,927	454,074	679,001	11.39%	23.34%	19.75%
7125	Employer Payroll Taxes	24,233	56,544	80,777	1,501	7,176	8,677	22,732	49,368	72,100	6.19%	12.69%	10.74%
7130/7135	Payroll Services and Bank Fees	3,960	7,040	11,000	558	0	558	3,402	7,040	10,442	14.09%	0.00%	5.07%
7200	Equipment - Operating Leases	8,280	14,720	23,000	1,046	4,998	6,044	7,234	9,722	16,956	12.63%	33.95%	26.28%
8500	Equipment and Furniture	36,720	65,280	102,000	5,102	24,492	29,594	31,618	40,788	72,406	13.89%	37.52%	29.01%
8900	Strategic Initiative (Operations)	68,372	121,550	189,922	0	0	0	68,372	121,550	189,922	0.00%	0.00%	0.00%
	<b>Total</b>	<b>1,925,932</b>	<b>3,498,811</b>	<b>5,424,743</b>	<b>226,977</b>	<b>851,969</b>	<b>1,078,946</b>	<b>1,698,955</b>	<b>2,646,842</b>	<b>4,345,797</b>	<b>11.79%</b>	<b>24.35%</b>	<b>19.89%</b>

NOTE:  
 Office Supplies are over budget due to business cards and envelopes for new location.  
 Systems Communications is over budget due to annual fees processed in the first quarter.  
 Rent is a result of dual rent payments during the move and will continue to decrease as a result of monthly timing.  
 Outreach is high due to LV chamber semi annual renewal and Hispanic Youth Leadership Summit.

Legend	
Correct Now	
Watch	
OK	

## **August-Budget to Actual Variances**

- 1. Account 7040 – Office Supplies – Expenses are running high due to the relocation. New business cards were ordered for all employees. Also, envelopes and other required supplies were purchased for the new office.**
- 2. Account 7045 – System Communications – Expenses are running high because of the annual fee for the Sonic Wall system.**
- 3. Account 7070 – Rent – This account is running high due to the recent relocation and how the budget was created. The budget was built anticipating duplicate facility rent for the month of September. We have three months of the higher old facility rent and ten months of new facility rent built into the budget. If you just divide to total rent for the year by the twelve months, you understate the beginning of the year's actual budget. This account line will remain high until later in the year when the lower payments will catch up to the budget.**
- 4. Account 7090 –Non-Board Meetings & Outreach – The account is running high because the Hispanic Youth Leadership Summit event and the annual Latin Chamber membership fee was paid.**

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Adult/Dislocated Worker Programs  
November 4, 2013**

Amounts for Providers reflect invoiced allowable expenditures through September. Starred lines only reflect expenditures through August 2013.

Providers highlighted in pink are on high risk status.

Providers highlighted in pink have an active pink paper.

**WIA PY11 One-Stop**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates (HIGH RISK STATUS)	6/1/13-6/30/14	\$ 400,000	\$ 36,455	\$ 31,780	\$ 68,235	17.06%	\$ 331,765
Foundation for an Independent Tomorrow	6/1/13-6/30/14	\$ 800,000	\$ 153,399	\$ 29,401	\$ 182,800	22.85%	\$ 617,200
GNJ Family Life Center	6/1/13-6/30/14	\$ 400,000	\$ 126,365	\$ 73,067	\$ 199,432	49.86%	\$ 200,568
Goodwill of Southern Nevada	6/1/13-6/30/14	\$ 400,000	\$ 32,194	\$ 7,689	\$ 39,883	9.97%	\$ 360,117
Latin Chamber Foundation (HIGH RISK STATUS)	6/1/13-6/30/14	\$ 800,000	\$ 35,623	\$ 19,962	\$ 55,585	6.95%	\$ 744,415
Nevada Hospital Association	6/1/13-6/30/14	\$ 400,000	\$ 24,648	\$ 37,729	\$ 62,376	15.59%	\$ 337,624
Nevada Partners, Inc	6/1/13-6/30/14	\$ 1,200,000	\$ 95,486	\$ 64,162	\$ 159,648	13.30%	\$ 1,040,352
So. NV Regional Housing Authority	6/1/13-6/30/14	\$ 400,000	\$ 33,350	\$ 59,446	\$ 92,796	23.20%	\$ 307,204
<b>Total</b>		<b>\$ 4,800,000</b>	<b>\$ 537,521</b>	<b>\$ 323,236</b>	<b>\$ 860,756</b>	<b>17.93%</b>	<b>\$ 3,939,244</b>

**WIA PY11 Home Office**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates (HIGH RISK STATUS)	7/1/13-6/30/14	\$ 600,000	\$ 69,572	\$ 30,724	\$ 100,296	16.72%	\$ 499,704
Foundation for an Independent Tomorrow	7/1/13-6/30/14	\$ 600,000	\$ 101,152	\$ 84,419	\$ 185,571	30.93%	\$ 414,429
GNJ Family Life Center	7/1/13-6/30/14	\$ 600,000	\$ 146,544	\$ 72,682	\$ 219,227	36.54%	\$ 380,773
Goodwill of Southern Nevada	7/1/13-6/30/14	\$ 600,000	\$ 100,653	\$ 23,745	\$ 124,397	20.73%	\$ 475,603
Latin Chamber Foundation (HIGH RISK STATUS)	7/1/13-6/30/14	\$ 600,000	\$ 56,118	\$ 29,589	\$ 85,708	14.28%	\$ 514,292
Nevada Hospital Association	7/1/13-6/30/14	\$ 600,000	\$ 106,350	\$ 2,438	\$ 108,788	18.13%	\$ 491,212
Nevada Partners, Inc	7/1/13-6/30/14	\$ 600,000	\$ 75,316	\$ 41,686	\$ 117,002	19.50%	\$ 482,998
So. NV Regional Housing Authority	7/1/13-6/30/14	\$ 600,000	\$ 95,678	\$ 37,348	\$ 133,026	22.17%	\$ 466,974
<b>Total</b>		<b>\$ 4,800,000</b>	<b>\$ 751,383</b>	<b>\$ 322,631</b>	<b>\$ 1,074,014</b>	<b>22.38%</b>	<b>\$ 3,725,986</b>

**WIA PY11/12 Other (Disabilities, Re-Entry, Rural)**

	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals	4/1/13-6/30/14	\$ 800,000	\$ 117,998	\$ 29,551	\$ 147,550	18.44%	\$ 652,450
Foundation for an Independent Tomorrow	7/1/12-6/30/14	\$ 1,400,000	\$ 797,265	\$ -	\$ 797,265	56.95%	\$ 602,735
Lincoln County School District	10/1/12-6/30/14	\$ 100,000	\$ 35,649	\$ 19,372	\$ 55,021	55.02%	\$ 44,979
Nye Communities Coalition	7/1/11-6/30/14	\$ 1,700,000	\$ 782,625	\$ 582,870	\$ 1,365,494	80.32%	\$ 334,506
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 1,733,537</b>	<b>\$ 631,793</b>	<b>\$ 2,365,330</b>	<b>59.13%</b>	<b>\$ 5,360,656</b>

<b>Total PY11-PY12 Adult/DW</b>		<b>\$ 13,600,000</b>	<b>\$ 3,022,441</b>	<b>\$ 1,277,659</b>	<b>\$ 4,300,100</b>	<b>31.62%</b>	<b>\$ 13,025,886</b>
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70%

30%

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Youth Programs  
November 4, 2013**

Amounts for Providers reflect invoiced allowable expenditures through September. Starred lines only reflect expenditures through August 2013.

Providers highlighted in pink are on high risk status.

Providers highlighted in pink have an active pink paper.

**WIA PY11 Youth General**

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Latin Chamber Foundation-PY11 Summer Component (HIGH RISK STATUS)	6/1/12-9/30/13	\$ 286,016	\$ 177,928	\$ 87,415	\$ 265,343	92.77%	\$ 20,673
Latin Chamber Foundation-PY11 Green Consortium (HIGH RISK STATUS)	5/1/12-9/30/13	\$ 500,000	\$ 145,649	\$ 209,459	\$ 355,109	71.02%	\$ 144,891
Nevada Partners, Inc-PY11 Summer Component	6/1/12-9/30/13	\$ 585,525	\$ 387,829	\$ 159,063	\$ 546,892	93.40%	\$ 38,633
So. NV Children First-PY11 Summer Component (HIGH RISK STATUS)	6/1/12-9/30/13	\$ 264,433	\$ 155,631	\$ 43,278	\$ 198,909	75.22%	\$ 65,524
<b>Total</b>		<b>\$ 1,635,974</b>	<b>\$ 867,037</b>	<b>\$ 499,215</b>	<b>\$ 1,366,253</b>	<b>83.51%</b>	<b>\$ 269,721</b>
			63%	37%			

**WIA PY12 Youth General**

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
GNJ Family Life Center-PY12 Youth Out of School	7/1/12-9/30/13	\$ 680,000	\$ -	\$ 660,922	\$ 660,922	97.19%	\$ 19,078
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 20,388	\$ 74,258	\$ 94,646	18.93%	\$ 405,354
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/14	\$ 1,723,403	\$ 881,666	\$ -	\$ 881,666	51.16%	\$ 841,737
HELP of So. Nevada-PY12 Youth Out of School	7/1/12-9/30/13	\$ 483,530	\$ -	\$ 483,530	\$ 483,530	100.00%	\$ -
Latin Chamber Foundation-PY12 Youth Out of School (HIGH RISK STATUS)	7/1/12-9/30/13	\$ 413,150	\$ -	\$ 336,144	\$ 336,144	81.36%	\$ 77,006
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/14	\$ 1,780,594	\$ 841,486	\$ -	\$ 841,486	47.26%	\$ 939,108
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 62,789	\$ 54,027	\$ 116,816	23.36%	\$ 383,184
So. NV Children First-PY12 Out of School (HIGH RISK STATUS)	7/1/12-9/30/13	\$ 388,798	\$ -	\$ 190,810	\$ 190,810	49.08%	\$ 197,988
So. NV Regional Housing Authority PY12 Youth Housing	5/1/13-9/30/14	\$ 400,000	\$ 84,117	\$ 21,770	\$ 105,887	26.47%	\$ 294,113
<b>Total</b>		<b>\$ 6,869,475</b>	<b>\$ 1,890,446</b>	<b>\$ 1,821,461</b>	<b>\$ 3,711,907</b>	<b>54.03%</b>	<b>\$ 3,157,568</b>
			51%	49%			

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

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District-Tri-County-PY11 Year Round	7/1/11-9/30/13	\$ 200,000	\$ 79,087	\$ 97,720	\$ 176,807	88.40%	\$ 23,193
Nye Communities Coalition-PY11 Year Round	7/1/11-9/30/13	\$ 549,284	\$ 300,099	\$ 236,808	\$ 536,907	97.75%	\$ 12,377
<b>Total</b>		<b>\$ 749,284</b>	<b>\$ 379,186</b>	<b>\$ 334,528</b>	<b>\$ 713,714</b>	<b>95.25%</b>	<b>\$ 35,570</b>
			53%	47%			

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

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Youth Advocate Programs	7/1/12-9/30/14	\$ 600,000	\$ -	\$ 266,577	\$ 266,577	44.43%	\$ 333,423
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 266,577</b>	<b>\$ 266,577</b>	<b>44.43%</b>	<b>\$ 333,423</b>
			0%	100%			

**WIA PY13 Youth Out-of-School**

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
GNJ Family Life Center-PY13 Youth Out of School	10/1/13-9/30/14	\$ 600,000	\$ -	\$ -	\$ -	0.00%	\$ 600,000
HELP of So. Nevada-PY13 Youth Out of School	10/1/13-9/30/14	\$ 400,000	\$ -	\$ -	\$ -	0.00%	\$ 400,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 1,000,000</b>
			#DIV/0!	#DIV/0!			

**WIA PY13 Youth Rural and Tri-County**

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County School District-Tri-County-PY11 Year Round	10/1/13-9/30/14	\$ 100,000	\$ -	\$ -	\$ -	0.00%	\$ 100,000
Nye Communities Coalition-PY11 Year Round	10/1/13-9/30/14	\$ 200,000	\$ -	\$ -	\$ -	0.00%	\$ 200,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	<b>\$ 300,000</b>
			#DIV/0!	#DIV/0!			

<b>Total Youth</b>		<b>\$ 11,154,733</b>	<b>\$ 3,136,669</b>	<b>\$ 2,921,781</b>	<b>\$ 6,058,450</b>	<b>54.31%</b>	<b>\$ 5,096,283</b>
			52%	48%			

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Direct Programs  
November 4, 2013**

Amounts for Internal Programs reflect expenditures as of November 4, 2013.

Amounts for Providers reflect invoiced allowable expenditures through September 2013. Starred lines only reflect expenditures through August 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		8/15/12-8/14/13	23,820	\$ 23,753	99.72%	68
Americorps YouthBuild PY13	0.30	8/15/13-8/14/14	25,000	\$ -	0.00%	25,000
US Fish & Wildlife - WC		6/28/11-12/31/16	27,500	\$ 25,330	92.11%	2,170
Youth Build PY11 - WC	0.95	6/1/11-5/31/14	1,100,000	\$ 980,790	89.16%	119,210
Youth Build PY13 - WC	2.95	7/15/13-11/14/16	1,100,000	\$ 24,872	2.26%	1,075,128
<b>Total</b>	<b>4.20</b>		<b>2,276,320</b>	<b>1,054,745</b>	<b>46.34%</b>	<b>1,221,575</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
			Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Next Program Year			
<b>REVENUES (Available as of October 30, 2013)</b>									
PY2011 Incentive Funding for June 2012 Performance - Waiting for DETR	Unknown								
PY2012 Adult and DW Funding	13,164,641	1,459,976	1,459,976				1,459,976	-	
PY2011/2012 Additional Dislocated Worker Funding (BOE approval 05/2013)	2,028,047	588,970	588,970				588,970	-	
PY2013 DW Natl Emergency Grant (NEG) Funding	1,400,000	1,400,000	105,000	465,000	465,000	365,000	1,400,000	-	
PY2013 Adult and DW Funding	14,806,576	14,806,576	1,862,304	4,486,250	5,357,566	1,431,961	13,138,081	1,668,495	
<b>TOTAL REVENUES</b>	<b>31,399,264</b>	<b>18,255,522</b>	<b>4,016,250</b>	<b>4,951,250</b>	<b>5,822,566</b>	<b>1,796,961</b>	<b>16,587,027</b>	<b>1,668,495</b>	
<b>EXPENDITURES</b>								<b>0.86 Months</b>	
<b>Community Resources</b>									
PY2011 Nye Rural Services (Extended to June 2014)	1,700,000	334,316	120,000	120,000	94,316		334,316		
PY2011 Extend Adult and DW Contracts (One-Stop Center Partners)	4,800,000	3,538,897	1,050,000	1,050,000	1,250,000		3,350,000		
PY2011 Extend Adult and DW Contracts (Home Office Locations)	4,800,000	3,744,971	1,095,000	1,095,000	1,295,000		3,485,000		
PY2012 Lincoln County Rural Services (Extended to June 2014)	100,000	44,979	13,500	13,500	13,500		40,500		
PY2012 Reentry Program (Extended to June 2014)	1,400,000	602,735	180,000	180,000	180,000		540,000		
PY2012 Adult and DW (Adults with Disabilities)	800,000	651,882	105,000	105,000	105,000		315,000		
PY2013 DW Natl Emergency Grant (NEG) Funding	1,000,000	1,000,000	100,000	450,000	450,000		1,000,000		
PY2012 Workforce Connections Urban Computer Center	150,000	61,844	30,000	10,000			40,000		
PY2013 Academy of Human Development - Computer Center	150,000	120,211	27,750	27,750	27,750	36,961	120,211		
PY2013 One-Stop Center Operations - Charleston	392,734	313,758	90,000	90,000	90,000		270,000		
PY2013 One-Stop System Operations	1,527,327	1,303,187	375,000	375,000	375,000		1,125,000		
<b>Operations</b>									
PY2013 Administration and Programs	3,861,314	3,055,548	825,000	825,000	1,100,000		2,750,000		
PY2013 Administration and Programs (NEG)	70,000	70,000	5,000	15,000	15,000	35,000	70,000		
<b>Pending Projects or Contracts</b>									
PY2011 Additional Rural Funding	147,000	147,000		12,500	134,500		147,000		
PY2013 New One-Stop Partner RFP (Veterans - to June 2015)	800,000	800,000		50,000	150,000	600,000	800,000		
PY2013 Workforce Connections Urban Computer Center	120,000	120,000		20,000	30,000	70,000	120,000		
PY2013 One-Stop Center Operations - NLV	300,000	300,000		150,000	150,000		300,000		
PY2013 New Adult and DW (New Rural - Mesquite/Laughlin)	100,000	100,000		25,000	25,000	50,000	100,000		
PY2013 Adult and DW Contracts (Reentry - Barber Training)	850,000	850,000		212,500	212,500	425,000	850,000		
PY2013 Adult and DW Contracts (Reentry - Logistics/Warehousing Operation)	500,000	500,000		125,000	125,000	250,000	500,000		
PY2013 DW Natl Emergency Grant (NEG) Funding	330,000	330,000				330,000	330,000		
<b>TOTAL</b>			<b>4,016,250</b>	<b>4,951,250</b>	<b>5,822,566</b>	<b>1,796,961</b>	<b>16,587,027</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		
One Stop System/Center	5,600,000	2,220,061	7,820,061	39%
Home Office and Affiliate Locations	9,680,000	420,000	10,100,000	51%
Rural Locations	2,047,000	-	2,047,000	10%
<b>Total Community Resources</b>	<b>17,327,000</b>	<b>2,640,061</b>	<b>19,967,061</b>	<b>100%</b>
	87%	13%	100%	



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

	Budget	Available Funds	Projections Based on Monthly Invoices					Projected PY2013 TOTAL	Remaining
			Oct-Dec 2013 3 Months	Jan-Mar 2014 3 Months	Apr-Jun 2014 3 Months	Next Program Year			
<b>REVENUES (Available as of October 30, 2013)</b>									
PY2012 Youth Funding	6,337,899	1,459,976	1,459,976	-			1,459,976	-	
PY2013 Youth Funding	6,564,523	6,564,523	421,524	2,056,500	2,003,877	1,621,500	6,103,401	461,122	
<b>TOTAL REVENUES</b>	<b>12,902,422</b>	<b>8,024,499</b>	<b>1,881,500</b>	<b>2,056,500</b>	<b>2,003,877</b>	<b>1,621,500</b>	<b>7,563,377</b>	<b>461,122</b>	
<b>EXPENDITURES</b>								<b>0.69 Months</b>	
<b>Community Resource Contracts - PY2011</b>									
PY2011 Latin Chamber Green Consortium (To Sept 2013)	500,000	144,891					-		
PY2011 Youth Summer Component/Year Round (To Sept 2013)	1,136,064	125,460					-		
PY2011 Lincoln County (To Sept 2014)	300,000	123,193	25,000	25,000	25,000	25,000	100,000		
PY2011 Nye County (To Sept 2014)	749,284	212,377	105,000	105,000	2,377		212,377		
<b>Community Resource Contracts - PY2012</b>									
PY2012 Youth Out-of-School Contracts (To Sept 2013)	1,965,478	294,783					-		
PY2012 New WC Office Location / One-Time Construction/Equipment	430,000						-		
PY2012 Youth In-School Contracts (To Sept 2014)	3,503,997	1,780,845	439,500	439,500	439,500	439,500	1,758,000		
PY2012 Youth Re-entry (To Sept 2014)	600,000	333,423	75,000	75,000	75,000	75,000	300,000		
PY2012 Foster Care and Youth with Disabilities (To Sept 2014)	1,000,000	808,103	175,000	175,000	175,000	175,000	700,000		
PY2012 Youth Summer Component / Year Round (Public Housing)	400,000	294,112	72,000	72,000	72,000	72,000	288,000		
<b>Community Resource Contracts - PY2013</b>									
PY2013 Youth Out-of-School Contracts (To Sept 2014)	1,000,000	1,000,000	250,000	250,000	250,000	250,000	1,000,000		
PY2013 Youth Jobs for America's Graduates (JAG)	350,000	350,000	150,000	150,000	50,000		350,000		
<b>Operations</b>									
PY2013 Administration and Programs	1,562,904	1,289,724	405,000	405,000	405,000		1,215,000		
<b>Pending Contracts</b>									
PY2011 Additional Rural Funding	300,000	300,000			150,000	150,000	300,000		
PY2013 Additional Youth Funding (Transfers)	440,000	440,000	110,000	110,000	110,000	110,000	440,000		
PY2013 Out-of-School Youth Contracts (Oct 2013 to Sept 2014)	600,000	600,000	75,000	175,000	175,000	175,000	600,000		
PY2013 New Youth Contracts - (New Rural Areas - Boulder City/Laughlin)	300,000	300,000		75,000	75,000	150,000	300,000		
<b>TOTAL</b>			<b>1,881,500</b>	<b>2,056,500</b>	<b>2,003,877</b>	<b>1,621,500</b>	<b>7,563,377</b>		

PY2012 funding period is available April 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  
October 2013**

Finding	Type	Description	Target Date	Audit								
				PY2011	PY2010	PY2009	PY2008	PY2007	PY2006			
				ended	ended	ended	ended	ended	ended			
				6/30/2012	6/30/2011	6/30/2010	6/30/2009	6/30/2008	6/30/2007			
							(1/31/2013)	(2/24/2012)	(4/29/2011)	(06/08/2010)	(09/22/2009)	(07/22/2008)
12-1	Federal Grants	<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: October 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: October 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: October 2013 - The Quality Assurance Analyst has reviewed records for the internal and direct programs that have participant files. This was a formal process to help make sure all participant files have proper eligibility documentation. The review was to ensure that all files have required eligibility documentation. To date, review of SESP, SESP-HIT and Youth Build client files for the fiscal year ended June 30, 2013 have 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: October 2013 - Staff is in the process of conducting a physical inventory at each partner locations. Newly acquired assets for the fiscal year ended June 30, 2013 are being added to the list. Items remaining after the move are continuing to be offered to our providers.										

**workforce CONNECTIONS**

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

**Monthly Status Report  
October 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				

**Agenda Item 14. DISCUSSION AND POSSIBLE ACTION:**  
Executive Director's Report ~ Ardell Galbreth

## **Local Elected Officials/Executive Committee Executive Director Report**

- **Recent Accomplishments**
  - Exceptional Business/Employer Outreach Accomplished
    - During recent hiring event—some 27 businesses/employers offered over 500 job opportunities to participating job seekers
    - Over 800 job seekers attended and over 1,500 participated online
    - While the vetting process is still ongoing, as of November 4, 2013, some 27 job seekers have been hired
    - Expanded business/employer services staffing support is needed
    - Other businesses seeking Workforce Connections' employment and training services
  - One-Stop Career Center Capacity Growth Fast and Steady
    - Daily client traffic is averaging 165
    - One-Stop Career Center Consortium Members starting to take charge of clients' services operation
    - Some concern about consortium staffing, but being worked through with coordination
  
- **Other Activities**
  - Exploring the establishment of a 501(c) 3 agency linked to workforce employment and training activities in support of Workforce Connections' service delivery and oversight activities
    - Such an entity will be positioned to help reduce the workforce liability risk of Workforce Connections and the area's local jurisdictions
    - Workforce Connections will be seeking donations and/or contributions in support of comprehensive oversight with value-added employment and training services
  - Workforce Development Academy coming together for the purpose of training staff, service providers and building workforce development oversight capacity with the training of workforce development practitioners

**Agenda Item 15. SECOND PUBLIC COMMENT:**

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

**Agenda Item 16. INFORMATION:**

Executive Committee Member Comments