

**WORKFORCE CONNECTIONS  
BUDGET & FINANCE COMMITTEE AGENDA**

Tuesday, December 10, 2013 – 11:00 a.m.  
6330 W. Charleston Blvd., Suite 150  
Las Vegas, NV 89146

This is a public meeting. This Agenda has been posted in the following locations:

City Hall, Boulder City, 401 California Ave., Boulder City, NV  
City of Las Vegas – City Clerk’s Office, 495 S. Main St., Las Vegas, NV  
City of North Las Vegas, 2250 Las Vegas Blvd. North, North Las Vegas, NV  
Clark County, County Clerk’s Office 500 S. Grand Central Parkway, Las Vegas, NV  
Esmeralda County Courthouse, 233 Crook Street, Goldfield, NV  
Henderson City Hall, 240 Water Street, Henderson, NV  
Nevada JobConnect, 3405 S. Maryland Pkwy., Las Vegas, NV  
Lincoln County 181 Main Street Courthouse, Pioche, NV  
Nye County School District, 484 S. West St., Pahrump, NV  
Pahrump Chamber of Commerce, 1302 S. Highway 160, Pahrump, NV  
Workforce Connections, 6330 W. Charleston Blvd., Suite 150, Las Vegas, NV

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

**COMMENTARY BY THE GENERAL PUBLIC**

This Committee complies with Nevada’s Open Meeting Law, by taking Public Comment at the beginning of the meeting immediately after the Committee 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, Committee 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 Committee to give all citizens an opportunity to be heard.

Welcome to our meeting.

Copies of non-confidential supporting materials provided to the Budget & Finance Committee are available upon request. Request for supporting materials; contact Dianne Tracy at (702) 636-2302 or at [dtracy@snvwc.org](mailto:dtracy@snvwc.org), and supporting materials are available at the front desk of Workforce Connections located at 6330 W. Charleston Blvd, Ste. 150, Las Vegas, Nevada 89146  
Supporting material is 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; by calling (702) 638-8750 or fax (702) 638-8774. The TTY/TDD access number is (800) 326-6868 / Nevada Relay 711.  
A sign language interpreter made available with twenty-four (24) hours advance notice.  
An Equal Opportunity Employer/Program

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

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

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

**AGENDA**

1. Call to order, confirmation of posting and roll call.
2. **DISCUSSION and POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and deletion of any items
3. **FIRST PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter posted on this Agenda, which is before this Board for consideration and action today. Please clearly state and spell your name and your address for the record. Each public comment will be limited to three (3) minutes.
4. **DISCUSSION and POSSIBLE ACTION:** Approval of the Budget & Finance Committee meeting minutes of November 12, 2013 ..... 1
5. **DISCUSSION and POSSIBLE ACTION:**
  - A. PY2013 WIA Formula Budget July 1, 2013 through June 30, 2014 and Budget Narrative.. 8
    1. Staff recommends approval of the reallocation of \$15,000 of strategic initiative funds to program support contracts for procurement training.
    2. Staff recommends approval of \$372,061 from un-obligated community resources funds to support three existing Business Services positions, and fill two additional Business Services positions in the One-Stop System.
    3. Staff recommends approval of the reallocation of \$7,200 of One-Stop System strategic initiative funds to program support contracts for programming of a queuing system at the One-Stop Career Center.
  - B. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) ..... 17
  - C. Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers/Funded Partners)..... 19
  - D. Funding Plans Adult/Dislocated Worker and Youth ..... 22

6. **REVIEW, DISCUSS and APPROVE:** Southern Nevada Children First “High Risk” Designation Final Update ..... 24
7. **REVIEW, DISCUSS and APPROVE:** Bridge Counseling Associates “High Risk” Designation Update ..... 26
8. **REVIEW, DISCUSS and APPROVE:** Latin Chamber of Commerce Community Foundation “High Risk” Designation Update ..... 27
9. **SECOND PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Board. However, if you commented earlier, please do not repeat the same comment you previously made. Please clearly state and spell your name and your address for the record. Each comment will be limited to three (3) minutes
10. **COMMITTEE COMMENTS:**
11. **ADJOURNMENT**

**WORKFORCE CONNECTIONS  
MINUTES**

of the meeting of the

**BUDGET & FINANCE COMMITTEE**

The Budget & Finance Committee held a public meeting on Tuesday, November 12, 2013, beginning at 11:08 a.m. at the following location:

At its principal office at 6330 W. Charleston Blvd., Ste. 150  
Bronze Conference Room,  
Las Vegas, Nevada

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

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; Hannah Brown, Vice-Chair; Bill Bruninga (via telephone); Councilman Bob Beers, and William Kirby (via telephone). Absent: Councilwoman Gerri Schroder, and Vida Chan Lin

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 (WC) 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 Bill Bruninga and seconded by William Kirby. 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 October 9, 2013

*A motion to approve the meeting minutes of October 9, 2013 presented by staff, made by Bill Bruninga and seconded by William Kirby. Motion carried.*

5. Review, Discuss and Accept Reports:

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

Mr. Kostecki reported on the PY2013 WIA Formula Budget and Budget Narrative on page 7 - 16 of the agenda packet requesting modifications to the budget. In the report, Mr. Kostecki identified two new reports: One-Stop Career Center-Charleston, and One-Stop Career Center-North Las Vegas requesting set aside funds of \$300,000 for a potential satellite office.

Mr. Galbreth indicated staff is looking into free space or collaborating with one of the current partners to deliver services in the North Las Vegas area. Additional areas of consideration for satellite locations are Henderson, Laughlin, and Mesquite.

Councilman Bob Beers questioned the highlighted areas on page 7 of the agenda packet, stating it is illegal for WC or any Workforce Investment Board to be directly involved in the ownership or management of a One-Stop Center. How would staff reconcile the investment of the One-Stop Career Center at the Charleston location under federal law? Councilman Beers expressed his apprehension in proceeding with an additional \$300,000, with no detail on the allocation of funds for a strategic initiative at a new-leased facility without further clarification.

Mr. Galbreth asserted WC or the Board are not authorized to operate a One-Stop Center without the approval of the Local Elected Officials and the Governor. He further stated WC would operate through one of the partners, a One-Stop Operator, or with a consortium membership as is the One-Stop Career Center, and WC will comply with every letter of the law with regard to the Workforce Investment Act. The intent is to deliver services in other areas throughout the valley.

Mr. Galbreth stated the One-Stop Career Center has been operating very well, and virtually reached capacity where it is serving approximately 165 individuals per day and approximately 3,500 per month. Councilman Beers responded that his recollection at the Friday consortium meeting that the numbers revealed as counted duplicate, and cannot compare with the historic activity levels. Mr. Galbreth stated he had not attended the consortium meeting, but reported that individuals are registering into the system, and counted as they receive access to services.

Ms. DeSart stated that there is a difference between registration and enrollment into WIA. Staff is routing everyone who walks through the door accessing any kind of services: business services, resource room, etc., directing them to a very simple, user friendly, 2-page website, and eliminating any kind of duplication. Once they are in the system, they can log back in at any time with the system recognizing they are registered.

Councilman Beers stated the report suggests WC dollars invested in the One-Stop Center and asked if it is a structured loan to the consortium. Mr. Galbreth responded, "When you say Workforce Connections, all of the funds are Workforce Connections." Community Resource Allocations [Adult Services/Dislocated Worker Services] identified on page seven is not WC staff dollars. Councilman Beers asked if WC is allocating costs to come out of the grants given to the service providers, and if WC is asking the service providers to re-route another \$300,000 from their budget to search for the North Las Vegas One-Stop Center. Mr. Galbreth stated that is not the case. The current service provider's contracts will not change. The funds are allocated for the area services and funds earmarked for additional services. No service provider will lose money out of the transaction.

Mr. Kostecki clarified that WC has unobligated funds not allocated to contracts. There is a small pot of money in the funding plans where WC has not obligated every single dollar of the unobligated Community Resource pool. Councilman Beers stated the request is to add another \$300,000 into a strategic initiative for another One-Stop Center location, and that it is coming out of Community Resource Allocations, which are grants to the service providers.

Councilman Beers stated he would bring to the LEO Board a request to add an agenda item to execute MOUs with DETR for their One-Stop connections, which is how most states handle this legal requirement. WC is going to take unobligated funds and use them for an additional location. That is a violation of the federal law. That is an activity of the service providers or a consortium of service providers that would be the hosting agency. Mr. Galbreth concurred. Councilman Beers stated this is not money granted to a service provider by WC and the service provider or consortium searches for a location. It is taking unallocated funds and using it for a One-Stop Center. Mr. Galbreth concurred. Staff recommends the dollars allocated to a service provider or a consortium of service providers as stated, to operate the One-Stop Center.

Mr. Kirby stated this unobligated money, instead of increasing the services currently provided, and find more service provider's, WC would be using these funds to open a new One-Stop Center in a strategically placed area, because of public transportation and other restrictions on people unable to come to the main Center. Mr. Galbreth concurred. Mr. Kirby stated it is a nebulous agenda item for allocation of unobligated funds of \$300,000. He suggested:

- A very detailed plan with footnotes that identify it is consistent with the law and our mission.
- A market study to find out how many people are going to benefit from this new location, due to unwillingness to travel or inability to travel to the primary Center, and the fact that the primary Center is saturated, and cannot accommodate more people.
- How WC is going to spend the \$300,000? Is there any reason staff has to allocate the funds now, or allocate funds later? Is this issue a time sensitive situation?

Ms. DeSart identified it similar to an Urban League affiliate site or, the Academy of Human Development affiliate site, where WC has recognized a need in the community and a demographic not being served. The One-Stop Career Center-Charleston does not serve ideally because of its location. There is a need in North Las Vegas, a need in Boulder City, a need in Mesquite and other places that Mr. Galbreth has identified. The idea is to go ahead and allocate the money, set it aside, try to get free space, and find an Urban League type community based organization that can run and operate a One-Stop Center. Ms. DeSart states, "I am not sure we are talking about the same thing – the funding of a One-Stop Center or operating a One-Stop Center. WC is not operating the current One-Stop Career Center it operates by a consortium of partners with WC overseeing the operation."

Mr. Galbreth stated staff would bring back a detailed plan to this committee and any other committee, regarding the allocation of funds, and resources available before the launching of a new One-Stop Center.

Ms. Brown stated Councilman Beers would have a proposal for DETR to be included in the One-Stop. Ms. Brown further stated it was her understanding from the beginning that DETR would be a part of the One-Stop. Councilman Beers stated that under the law, southern Nevada would maintain at least one One-Stop Center. Southern Nevada can maintain as many as it wants, but most states do that through an MOU with their DETR, and most states have an Interlocal agreement between their DETR and their Local Workforce Investment Board to create a One-Stop Center from existing DETR facilities which does not require any additional expenditures or resources on any ones behalf. Here, it would increase the number of One-Stop Centers in widespread geographic points around the valley at no further expenditure of workforce investment dollars or very little additional expenditures. Mr. Galbreth responded if DETR would be a part of the One-Stop that would be ideal as they have resources that could leverage with the current resources.

Mr. Gouker stated there appears to be unknowns regarding agenda item 5A, and made a recommendation to table the item rather than approve or deny. Mr. Gouker agreed with Mr. Kirby that the numbers do not match. Councilman Beers recommended a date on the tabled item for next meeting or the meeting after. Mr. Gouker concurred.

Mr. Kirby suggested a comparative analysis conducted for a satellite Center in or around Beatty or Tonopah where people have extensive transportation issues to access of services. Mr. Gouker concurred and stated WC is limited by geography and funding, but that does not mean the clients do not need the same types of services offered.

Mr. Galbreth stated WC is requesting additional staff in Business Services at the One-Stop Career Center. The capacity at the One-Stop Career Center has exceeded what was initially expected. On page 16, item number 5A.2 is a request for increased staffing by two FTEs to deliver the services currently at hand.

Discussion ensued.

Mr. Gouker stated the intent from DETR is the Maryland Parkway office is under review for potential shutdown. DETR is looking at the clientele at the North Las Vegas office for possible expansion, and the Henderson office relocated to a more conducive atmosphere. Mr. Gouker questioned if WC would be using these funds to supplement DETR employees. Is WC replacing DETR's Business Services Coordinator, funded from WIA funds? Mr. Galbreth responded that WC is coordinating with the businesses to bring jobs to the service providers that are currently located in the One-Stop Career Center, and to the service provider's home offices. WC had a hiring event that took place in late October with approximately 800 people in attendance and approximately 400 jobs offered, with Business Services Representatives to handle that event.

Mr. Gouker recommended item 5A be tabled to the next scheduled meeting (Tuesday, December 10, 2013) for further discussion and possible action.

***A motion to approve the recommendation to table agenda item 5A to the next scheduled meeting for further discussion and possible action was made by Hannah Brown and seconded by William Kirby.***

Mr. Galbreth requested the committee consider agenda items 5A.1 and 5A.2. The committee tabled item 5A.1 for a request of \$300,000 for a potential One-Stop Center in North Las Vegas to the next meeting, but Mr. Galbreth requested the committee consider agenda item 5A.2 for additional Business Services positions.

Councilman Beers stated agenda item 5A was not constructed to take possible action on items 1 and 2 individually: 1) Strategic Initiative of \$300,000 to search for a North Las Vegas One-Stop Center; and, 2) An amount to increase staffing for Business Services at the One-Stop.

The committee members concurred. Agenda item 5A tabled for discussion and possible action as two separate agenda items at the next scheduled meeting.

***A motion to approve the recommendation to table agenda item 5A for discussion and possible action as two agenda items at the next scheduled meeting was made by Hannah Brown and seconded by William Kirby. Motion carried.***

- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA)

Mr. Kostecki presented and reported the Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 Formula WIA Budget and Budget Narrative on page 17 - 18 of the agenda packet.

*A motion to accept the report for agenda item 5B presented by staff, made by Councilman Bob Beers and seconded by Hannah Brown. Motion carried*

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

Mr. Kostecki presented and reported Audit findings for PY2011 (Year Ended June 30, 2013) with no change from the previous reporting period. Mr. Kostecki announced that the Audit begins on Monday with deliverables provided to the Auditors at the end of last week i.e., working CEFA template, inventory list, disbursements list for the Auditors' planning and testing prior to arrival.

*A motion to accept the report for agenda item 5C presented by staff, made by Councilman Bob Beers and seconded by Bill Bruninga. Motion carried*

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

Mr. Kostecki presented and reported the Awards & Expenditures for Program Year PY2013 Adult, Dislocated Worker and Youth that reflect invoices for allowable expenditures through September.

- A second color of pink is introduced into the reports
  - Darker shade reflects high-risk status
  - Lighter shade reflects an active pink paper (no noted active pink paper at the time of this report)
- Three new funding streams specific to population
  - Goodwill of Southern Nevada-PY12 Youth with Disabilities
  - Olive Crest-PY12 Foster Youth
  - Southern Nevada Regional Housing Authority PY12 Youth Housing
- A separate sheet distributed for the clarification of Program Year versus Fiscal Year
- Receipt of the YouthBuild PY13 grant funds and the Americorps PY13 funds. Thirty-two participants will begin this week in construction for Habitat for Humanities. There remains YouthBuild PY11 funding for follow-up and supportive services for the participants that will continue through May of 2014.

Mr. Galbreth stated there is a \$450 disallowed cost to pay for three of the youth where a dependent child received services or resources. Staff used unrestricted funds to cover the cost.

Mr. Kostecki stated staff distributed three \$150 vouchers with one known voucher spent. WC supportive service expenditures include items such as day care expenses and work cloths. WC cannot pay for clothing for the participants' dependent children. Staff was unaware at the time of the voucher issuance. Staff was provided instruction and procedure going forward.

*A motion to accept the report for agenda item 5D presented by staff, made by Councilman Bob Beers and seconded by Bill Bruninga. Motion carried*

E. Funding Plans Adult/Dislocated Worker and Youth



Ms. Turner presented and reported on the Adult and Dislocated Worker Funding Plan on page 24 of the agenda packet. She stated that WC is still waiting for the incentive funding from DETR for the June 30, 2012 year-end results of meeting or exceeding performance measures, and Workforce Connections has not received the incentive funds for the prior year from DETR. DETR requested a waiver from USDOL not to disseminate any incentive funding, but the USDOL did not approve the waiver.

Ms. Turner reported on the WIA resources. She stated WC did have an additional \$2,000,000 Dislocated Worker funding approved by the Board of Examiners in May of 2013. Ms. Turner reported this is a one-time funding from the State, and if WC is to receive funds for 2014, there may be a 10% - 15% cut in available funds.

Ms. Turner reported on the pending grants for the Adult and Dislocated Worker and Youth on page 25 of the agenda packet.

<b>Pending Projects or Contracts-ADW</b>	
PY2011 Additional Rural Funding	\$147,000
PY2013 New One-Stop Partner RFP (Veterans Oct 2013 to Sept 2014)	\$800,000
PY2013 Workforce Connections Urban Computer Center	\$120,000
PY2013 One-Stop Center Operations - NLV	\$300,000
PY2013 New Adult and DW Contracts (New Rural-Mesquite/Laughlin)	\$100,000
PY2013 New Adult and DW Contracts (Re-entry - Barber Training)	\$850,000
PY2013 Adult and DW Contracts (Re-entry – Logistics/Warehousing Operations)	\$500,000
PY2013 DW National Emergency Grant (NEG) Funding	\$330,000
<b>Pending Contracts-Youth</b>	
PY2011 Additional Rural Funding	\$300,000
PY2013 Additional Youth funding (Transfers)	\$440,000
PY2013 Out-of-School Youth Contracts (Oct 2013 to Sept 2014)	\$600,000
PY2013 New Youth Contracts (New Rural Areas – Boulder City/Laughlin)	\$300,000

*A motion to accept the report for agenda item 5E presented by staff, made by Councilman Bob Beers and seconded by Hannah Brown. Motion carried*

6. Information: Southern Nevada Children First “High Risk” Designation Update – Close out is end of November

Mr. Kostecki reported SNCF has submitted their close out invoice. WC is waiting for funding for SNCFs final payment. WC will provide SNCF with a letter removing them from “high risk” status.

7. Information: Bridge Counseling Associates “High Risk” Designation Update

Mr. Kostecki reported BCA submitted their first installment check for \$40,000, and they indicated they would have the second check prior to the November 30, 2013 scheduled payment date. Technical assistance by WC staff continues as requested.

8. Information: Latin Chamber of Commerce Community Foundation “High Risk” Designation Update

Mr. Kostecki reported LCCCF submitted their first installment check of \$88,000 and they indicated they would have the second check prior to the November 30, 2013 scheduled payment date. Technical assistance by WC staff continues as requested.

9. 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.*

Mr. Gouker requested the following agenda items added on a regular basis:

- Section for Committee Comments either before or after the second Public Comment section;
- Information items -- requesting the Information Reports be approved by the committee then forwarded to the Board and the LEOs for review;
- Separating agenda item 5A into two separate agenda items for approval;
- Add an agenda item for Discussion and Possible Action: Changing the words “high risk” to “non-compliant”. Mr. Galbreth responded this proposed agenda item will be addressed at the Local Elected Officials meeting and the Executive Committee meeting.

10. Adjournment unanimously approved at 12:20 p.m.

Respectfully submitted  
Dianne Tracy

**workforceCONNECTIONS**  
**PY2013 WIA Formula Budget**  
**July 1, 2013 - June 30, 2014**  
**(Revised Budget - December 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	-	263,142	1,023,309	9,966,152	11,252,603
Dislocated Worker Services	4,192,659	4,192,659	-	129,592	504,018	3,559,049	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>\$ 392,734</b>	<b>\$ 1,527,327</b>	<b>\$ 20,526,820</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	-	1,920,032	3,504,211	5,424,243
<b>Total Expenditures</b>	<b>\$ 27,871,124</b>	<b>\$ 27,871,124</b>		<b>\$ 1,920,032</b>	<b>\$ 3,504,211</b>	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 717,077</b>	<b>\$ (717,077)</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 - December 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	210,000	15,000	-	210,000	210,000
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	174,922	(15,000)	62,972	111,950	174,922
<b>Subtotal Board Operations</b>			<b>5,424,243</b>	<b>5,424,243</b>	<b>-</b>	<b>1,920,032</b>	<b>3,504,211</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 November 13, 2013, the Executive Committee approved additional funding for the Adult & Dislocated Worker contract to Nye Community Coalition for \$105,000 and to Lincoln County School District for \$42,000 to continue to serve the rural Adult & Dislocated Worker population.

On November 13, 2013, the Executive committee approved additional funding for the In-school Youth contract to HELP of Southern Nevada for \$97,500 and to Nevada Partners for \$60,000 to serve transferred youth. They also approved additional funding for the Out-of-School Youth contract to HELP of Southern Nevada for \$260,000 and to GNJ Family Life Center for \$120,000 to serve transferred youth.

**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: \$210,000 – An increase of \$15,000 – The increase is requested for additional procurement training provided by a DOL consultant.** 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: \$174,922 – A decrease of \$15,000 – This decrease is a result of the change above.** 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 - December 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**  
**PY 2013 WIA Formula Budget**  
**One Stop Systems**  
(Revised Budget - December 1, 2013 Revision)

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2013	\$ Change	Admin	Program	Total
6500 Salaries	9.43	7.43	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	32,200	7,200		32,200	32,200
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	4,906	(7,200)		4,906	4,906
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 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. Business Services works closely with the One-Stop to get employers and clients matched together.**
- 2. Account 7085 – Program Support Contracts-IT – Request a reallocation of budget from the strategic initiative funds for an IT consultant to program a queuing system for the One-Stop.**

OCTOBER YTD 2013 REPORT-PRELIMINARY

**workforce CONNECTIONS**

October YTD

PY2012 WIA Formula Expenses

Administrative and Program Operating Budget

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

% of Program Year Concluded 33.33%

Line Item Number	Budget			ACTUAL EXPENSES			Budget Authority Remaining			% Expended from Budget			
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
6500	Salaries	807,760	1,884,773	2,692,533	119,319	582,783	702,102	688,441	1,301,990	1,990,431	14.77%	30.92%	26.08%
7000	Accounting and Auditing	300,000	0	300,000	39,204	0	39,204	260,796	0	260,796	13.07%	0.00%	13.07%
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	373	1,724	2,097	6,107	9,796	15,903	5.75%	14.97%	11.65%
7020	Licenses and Permits	1,080	1,920	3,000	44	205	250	1,036	1,715	2,750	4.11%	10.70%	8.33%
7025	Dues and Subscriptions	4,320	7,680	12,000	558	2,378	2,936	3,762	5,302	9,064	12.93%	30.96%	24.47%
7030	Postage & Delivery	2,160	3,840	6,000	180	848	1,028	1,980	2,992	4,972	8.35%	22.08%	17.14%
7035	Printing and Reproduction	1,440	2,560	4,000	410	1,006	1,416	1,030	1,554	2,584	28.45%	39.29%	35.39%
7040	Office Supplies	5,400	9,600	15,000	1,889	3,564	5,453	3,511	6,036	9,547	34.99%	37.12%	36.35%
7045	System Communications	24,480	43,520	68,000	7,899	21,019	28,918	16,581	22,501	39,082	32.27%	48.30%	42.53%
7050	Tuition, Training and Seminars	14,400	25,600	40,000	1,477	6,526	8,003	12,923	19,074	31,997	10.26%	25.49%	20.01%
7055	Travel and Mileage (Staff)	14,400	25,600	40,000	3,476	14,157	17,634	10,924	11,443	22,366	24.14%	55.30%	44.08%
7060	Utilities	10,800	19,200	30,000	1,393	6,248	7,641	9,407	12,952	22,359	12.90%	32.54%	25.47%
7065	Telephone	10,800	19,200	30,000	1,030	4,525	5,555	9,770	14,675	24,445	9.53%	23.57%	18.52%
7070	Rent	95,300	169,423	264,723	21,261	98,460	119,721	74,039	70,963	145,002	196.86%	58.11%	45.22%
7075	Facilities Maintenance	15,005	26,675	41,680	1,543	11,965	13,508	13,462	14,710	28,172	1.62%	44.85%	32.41%
7080/7085	Support Contracts	135,000	316,800	451,800	26,000	128,911	154,911	109,000	187,889	296,889	173.28%	40.69%	34.29%
7090	Non-Board Meetings & Outreach	14,100	25,068	39,168	3,355	15,060	18,414	10,745	10,008	20,754	23.79%	60.08%	47.01%
7095	Board Meetings and Travel	0	18,000	18,000	0	3,786	3,786	0	14,214	14,214	0.00%	21.03%	21.03%
7100	Insurance	17,100	30,400	47,500	2,442	11,311	13,753	14,658	19,089	33,747	14.28%	37.21%	28.95%
7120	Employee Fringe Benefits	253,842	592,298	846,140	41,258	184,979	226,237	212,584	407,319	619,903	16.25%	31.23%	26.74%
7125	Employer Payroll Taxes	24,233	56,544	80,777	2,159	9,678	11,838	22,074	46,866	68,939	8.91%	17.12%	14.65%
7130/7135	Payroll Services and Bank Fees	3,960	7,040	11,000	761	0	761	3,199	7,040	10,239	19.21%	0.00%	6.92%
7200	Equipment - Operating Leases	8,280	14,720	23,000	1,447	7,241	8,689	6,833	7,479	14,311	17.48%	49.19%	37.78%
8500	Equipment and Furniture	36,720	65,280	102,000	8,397	37,506	45,903	28,323	27,774	56,097	22.87%	57.45%	45.00%
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>1,925,432</b>	<b>3,498,811</b>	<b>5,424,243</b>	<b>290,053</b>	<b>1,153,879</b>	<b>1,443,932</b>	<b>1,635,379</b>	<b>2,344,932</b>	<b>3,980,311</b>	<b>15.06%</b>	<b>32.98%</b>	<b>26.62%</b>

NOTE:

SYSTEM COMMUNICATIONS  
 TRAVEL & MILEAGE  
 RENT  
 NON BOARD MEETINGS  
 EQUIPMENT & FURNITURE

RENEWAL ANNUAL LICENSES  
 NAWDP TRAVEL  
 RENT WILL DECREASE DUE TO MONTHLY TIMING  
 SUPER HIRING EVENT  
 STEM EQUIPMENT PURCHASES

Legend

Correct Now	
Watch	
OK	

## **October-Budget to Actual Variances**

- 1. Account 7045 – System Communications – Expenses are running high because of annual fee renewals.**
- 2. Account 7055 – Travel & Mileage – Expenses are running high because of four staff attended the NAWDP training in Chicago.**
- 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, annual chamber membership fees and expenses for the Super Hiring Event were paid.**
- 5. Account 8500 –Equipment and Furniture – This account is running high because of an equipment purchase for STEM items that was approved and purchased last year. However, the items were not received until August of this fiscal year. Accounting rules require the purchase to be recorded in this year instead of last year.**

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Adult/Dislocated Worker Programs  
December 2, 2013**

Amounts for Providers reflect invoiced allowable expenditures through October 2013. Starred lines only reflect expenditures through September 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	\$ 46,680	\$ 46,976	\$ 93,656	23.41%	\$ 306,344
Foundation for an Independent Tomorrow	6/1/13-6/30/14	\$ 800,000	\$ 212,148	\$ 59,514	\$ 271,662	33.96%	\$ 528,338
GNJ Family Life Center	6/1/13-6/30/14	\$ 400,000	\$ 160,414	\$ 84,265	\$ 244,679	61.17%	\$ 155,321
Goodwill of Southern Nevada	6/1/13-6/30/14	\$ 400,000	\$ 77,262	\$ 23,759	\$ 101,020	25.26%	\$ 298,980
Latin Chamber Foundation	6/1/13-6/30/14	\$ 800,000	\$ 75,306	\$ 34,066	\$ 109,372	13.67%	\$ 690,628
Nevada Hospital Association	6/1/13-6/30/14	\$ 400,000	\$ 40,973	\$ 41,402	\$ 82,375	20.59%	\$ 317,625
Nevada Partners, Inc	6/1/13-6/30/14	\$ 1,200,000	\$ 152,278	\$ 87,079	\$ 239,356	19.95%	\$ 960,644
So. NV Regional Housing Authority	6/1/13-6/30/14	\$ 400,000	\$ 44,547	\$ 80,398	\$ 124,945	31.24%	\$ 275,055
<b>Total</b>		<b>\$ 4,800,000</b>	<b>\$ 809,607</b>	<b>\$ 457,458</b>	<b>\$ 1,267,065</b>	<b>26.40%</b>	<b>\$ 3,532,935</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	\$ 97,834	\$ 37,179	\$ 135,014	22.50%	\$ 464,986
Foundation for an Independent Tomorrow	7/1/13-6/30/14	\$ 600,000	\$ 122,570	\$ 103,719	\$ 226,289	37.71%	\$ 373,711
GNJ Family Life Center	7/1/13-6/30/14	\$ 600,000	\$ 198,157	\$ 105,460	\$ 303,617	50.60%	\$ 296,383
Goodwill of Southern Nevada	7/1/13-6/30/14	\$ 600,000	\$ 162,061	\$ 32,017	\$ 194,078	32.35%	\$ 405,922
Latin Chamber Foundation	7/1/13-6/30/14	\$ 600,000	\$ 86,347	\$ 41,724	\$ 128,071	21.35%	\$ 471,929
Nevada Hospital Association	7/1/13-6/30/14	\$ 600,000	\$ 157,801	\$ 2,475	\$ 160,276	26.71%	\$ 439,724
Nevada Partners, Inc	7/1/13-6/30/14	\$ 600,000	\$ 115,049	\$ 53,497	\$ 168,546	28.09%	\$ 431,454
So. NV Regional Housing Authority	7/1/13-6/30/14	\$ 600,000	\$ 130,696	\$ 52,669	\$ 183,366	30.56%	\$ 416,634
<b>Total</b>		<b>\$ 4,800,000</b>	<b>\$ 1,070,516</b>	<b>\$ 428,740</b>	<b>\$ 1,499,257</b>	<b>31.23%</b>	<b>\$ 3,300,743</b>

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

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals	4/1/13-6/30/14	\$ 800,000	\$ 138,914	\$ 35,218	\$ 174,131	21.77%	\$ 625,869
Foundation for an Independent Tomorrow	7/1/12-6/30/14	\$ 1,400,000	\$ 858,490	\$ -	\$ 858,490	61.32%	\$ 541,510
Lincoln County School District	10/1/12-6/30/14	\$ 100,000	\$ 41,601	\$ 19,590	\$ 61,191	61.19%	\$ 38,809
Nye Communities Coalition	7/1/11-6/30/14	\$ 1,700,000	\$ 824,847	\$ 592,682	\$ 1,417,529	83.38%	\$ 282,471
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 1,863,852</b>	<b>\$ 647,490</b>	<b>\$ 2,511,342</b>	<b>62.78%</b>	<b>\$ 4,789,401</b>

<b>Total PY11-PY12 Adult/DW</b>		<b>\$ 13,600,000</b>	<b>\$ 3,743,975</b>	<b>\$ 1,533,689</b>	<b>\$ 5,277,664</b>	<b>38.81%</b>	<b>\$ 11,623,079</b>
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71%

29%

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Youth Programs  
December 2, 2013**

Amounts for Providers reflect invoiced allowable expenditures through October 2013. Starred lines only reflect expenditures through September 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		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	\$ 180,155	\$ 87,962	\$ 268,117	93.74%	\$ 17,899		
Latin Chamber Foundation-PY11 Green Consortium	5/1/12-9/30/13	\$ 500,000	\$ 159,380	\$ 238,376	\$ 397,755	79.55%	\$ 102,245		
Nevada Partners, Inc-PY11 Summer Component	6/1/12-9/30/13	\$ 585,525	\$ 389,353	\$ 163,898	\$ 553,251	94.49%	\$ 32,274		
So. NV Children First-PY11 Summer Component (HIGH RISK STATUS)	6/1/12-9/30/13	\$ 264,433	\$ 160,570	\$ 44,756	\$ 205,326	77.65%	\$ 59,107		
<b>Total</b>		<b>\$ 1,635,974</b>	<b>\$ 889,459</b>	<b>\$ 534,992</b>	<b>\$ 1,424,450</b>	<b>87.07%</b>	<b>\$ 211,524</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	\$ -	\$ 660,922	\$ 660,922	97.19%	\$ 19,078		
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 23,891	\$ 110,724	\$ 134,615	26.92%	\$ 365,385		
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/14	\$ 1,723,403	\$ 940,953	\$ -	\$ 940,953	54.60%	\$ 782,450		
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	7/1/12-9/30/13	\$ 413,150	\$ -	\$ 352,458	\$ 352,458	85.31%	\$ 60,692		
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/14	\$ 1,780,594	\$ 914,673	\$ -	\$ 914,673	51.37%	\$ 865,921		
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 78,740	\$ 64,225	\$ 142,964	28.59%	\$ 357,036		
So. NV Children First-PY12 Out of School (HIGH RISK STATUS)	7/1/12-9/30/13	\$ 388,798	\$ -	\$ 202,947	\$ 202,947	52.20%	\$ 185,851		
So. NV Regional Housing Authority PY12 Youth Housing	5/1/13-9/30/14	\$ 400,000	\$ 84,152	\$ 23,830	\$ 107,982	27.00%	\$ 292,018		
<b>Total</b>		<b>\$ 6,869,475</b>	<b>\$ 2,042,409</b>	<b>\$ 1,898,636</b>	<b>\$ 3,941,045</b>	<b>57.37%</b>	<b>\$ 2,928,430</b>		

52% 48%

**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	\$ 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		Youth Out-Of-School		Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures	Expenditures	Expenditures			
Youth Advocate Programs	7/1/12-9/30/14	\$ 600,000	\$ -	\$ 286,816	\$ 286,816	47.80%	\$ 313,184		
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 286,816</b>	<b>\$ 286,816</b>	<b>47.80%</b>	<b>\$ 313,184</b>		

0% 100%

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

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-PY13 Youth Out of School	10/1/13-9/30/14	\$ 600,000	\$ -	\$ 27,570	\$ 27,570	4.59%	\$ 572,430		
HELP of So. Nevada-PY13 Youth Out of School	10/1/13-9/30/14	\$ 400,000	\$ -	\$ 24,701	\$ 24,701	6.18%	\$ 375,299		
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 52,270</b>	<b>\$ 52,270</b>	<b>5.23%</b>	<b>\$ 947,730</b>		

0% 100%

**WIA PY13 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	10/1/13-9/30/14	\$ 100,000	\$ 5,626	\$ 1,284	\$ 6,910	6.91%	\$ 93,090		
Nye Communities Coalition-PY11 Year Round	10/1/13-9/30/14	\$ 200,000	\$ 7,675	\$ 9,882	\$ 17,558	8.78%	\$ 182,442		
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 13,301</b>	<b>\$ 11,166</b>	<b>\$ 24,467</b>	<b>8.16%</b>	<b>\$ 275,533</b>		

54% 46%

<b>Total Youth</b>		<b>\$ 11,154,733</b>	<b>\$ 3,324,355</b>	<b>\$ 3,118,408</b>	<b>\$ 6,442,763</b>	<b>57.76%</b>	<b>\$ 4,711,970</b>
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52% 48%

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Direct Programs  
December 2 2013**

Amounts for Internal Programs reflect expenditures as of December 2, 2013.

Amounts for Providers reflect invoiced allowable expenditures through October 2013. Starred lines only reflect expenditures through September 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	\$ 23,820	100.00%	-
Americorps YouthBuild PY13	0.30	8/15/13-8/14/14	25,000	\$ 1,992	7.97%	23,008
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	\$ 999,741	90.89%	100,259
Youth Build PY13 - WC	2.95	7/15/13-11/14/16	940,406	\$ 43,314	4.61%	897,092
Youth Build PY13 - CCSD DRHS		10/1/13-9/30/15	159,594	\$ -	0.00%	159,594
<b>Total</b>	<b>4.20</b>		<b>2,276,320</b>	<b>1,094,198</b>	<b>48.07%</b>	<b>1,182,122</b>



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

	Prior Year PY2012 Budget	Current Year PY2013 Budget	Remaining Available Funds	Projections Based on Monthly Invoices						
				Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Next Program Year	Projected PY2013 TOTAL	Remaining	
				2 Months	3 Months	3 Months				
<b>REVENUES (Available as of November 27, 2013)</b>										
PY2011/2012 Incentive Funding for June 2012/2013 Performance	75,000	Unknown								
PY2011 Adult and DW Funding	4,893,039									
PY2012 Adult and DW Funding	13,164,641	3,871,953	1,129,173	1,129,173				1,129,173		-
PY2011/2012 Additional Dislocated Worker Funding (Begin 5/2013)	2,707,512	628,047	94,776	94,776				94,776		-
PY2013 Adult and DW Funding		14,806,576	14,806,576	1,275,051	4,433,000	5,421,610	2,800,000	13,929,661		876,915
<b>TOTAL REVENUES</b>	<b>20,840,192</b>	<b>19,306,576</b>	<b>16,030,525</b>	<b>2,499,000</b>	<b>4,433,000</b>	<b>5,421,610</b>	<b>2,800,000</b>	<b>15,153,610</b>		<b>876,915</b>
<b>EXPENDITURES</b>										<b>0.49 Months</b>
<b>Community Resources</b>										
PY2011 Nye Rural Services	1,076,043	582,779	387,471	109,000	165,000	113,471		387,471		
PY2011 Extend Adult and DW Contracts (One-Stop Center Partners)	-	4,800,000	3,523,134	700,000	1,275,000	1,475,000		3,450,000		
PY2011 Extend Adult and DW Contracts (Home Office Locations)	9,753,138	5,528,950	3,319,412	730,000	1,155,000	1,355,000		3,240,000		
PY2012 Lincoln County Rural Services	100,000	95,667	80,809	20,000	30,000	30,000		80,000		
PY2012 Reentry Program	700,000	782,573	541,510	120,000	210,000	210,000		540,000		
PY2012 Adult and DW (Adults with Disabilities)	800,000	729,448	626,783	52,000	108,000	108,000		268,000		
PY2012 Workforce Connections Urban Computer Center	150,000	92,443	53,552	20,000	10,000			30,000		
PY2013 Academy of Human Development - Computer Center (To Oct 2014)	-	150,000	102,139	16,000	25,000	25,139	36,000	102,139		
PY2013 One-Stop Center Operations - Charleston	-	392,734	269,080	30,000	105,000	105,000		240,000		
PY2013 One-Stop System Operations	1,855,600	1,155,266	801,562	85,000	330,000	330,000		745,000		
<b>Operations</b>										
PY2013 Administration and Programs	3,438,540	3,861,314	2,781,702	617,000	945,000	1,145,000		2,707,000		
<b>Pending Projects or Contracts</b>										
Additional Training Funding			-					-		
PY2013 New One-Stop Partner RFP (Veterans - to June 2015)		800,000	800,000		50,000	150,000	600,000	800,000		
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			200,000	650,000	850,000		
PY2013 Adult and DW Contracts (Reentry - Logistics/Warehousing)		500,000	500,000			150,000	350,000	500,000		
First Quarter Obligations for PY2014 Awards			1,114,000				1,114,000	1,114,000		
<b>TOTAL</b>	<b>17,873,321</b>	<b>20,421,174</b>	<b>15,851,154</b>	<b>2,499,000</b>	<b>4,433,000</b>	<b>5,421,610</b>	<b>2,800,000</b>	<b>15,153,610</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)

	WC Operations	Service Provider	One-Stop Ctr/Sys	Total	
One Stop System/Center	3,861,314	5,600,000	1,548,000	11,009,314	54%
Home Office and Affiliate Locations		8,390,971	242,443	8,633,414	42%
Rural Locations		778,446	-	778,446	4%
<b>Total Community Resources</b>	<b>3,861,314</b>	<b>14,769,417</b>	<b>1,790,443</b>	<b>20,421,174</b>	<b>100%</b>
	0	72%	9%	100%	

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

	Prior Year PY2012 Budget	Current Year PY2013 Budget	Available Funds	Projections Based on Monthly Invoices						Projected PY2013 TOTAL	Remaining
				Oct-Dec 2013	Jan-Mar 2014	Apr-Jun 2014	Next Program Year				
				2 Months	3 Months	3 Months					
<b>REVENUES (Available as of November 27, 2013)</b>											
PY2011 Youth Funding	4,252,714										
PY2012 Youth Funding	6,337,899	2,000,000	980,617	980,617	-			980,617	-		
PY2013 Youth Funding		6,564,523	6,564,523	43,383	1,871,000	1,871,000	1,273,000	5,058,383	1,506,140		
<b>TOTAL REVENUES</b>	<b>10,590,613</b>	<b>8,564,523</b>	<b>7,545,140</b>	<b>1,024,000</b>	<b>1,871,000</b>	<b>1,871,000</b>	<b>1,273,000</b>	<b>6,039,000</b>	<b>1,506,140</b>		
<b>EXPENDITURES</b>										<b>2.41 Months</b>	
<b>Community Resource Contracts - PY2011/2012 (To Sept 2014)</b>											
PY2011 Year Round and Green Consortium	715,063	234,116	-					-			
PY2011 Rural Youth	749,284	463,563	275,532	60,000	90,000	90,000	35,000	275,000			
PY2012 Youth In-School Contracts	2,003,997	2,440,866	1,815,871	320,000	480,000	480,000	418,000	1,698,000			
PY2012 Youth Re-entry	300,000	402,097	308,423	50,000	75,000	75,000	70,000	270,000			
PY2012 Foster Care and Youth with Disabilities	1,000,000	910,651	721,115	110,000	165,000	165,000	165,000	605,000			
PY2012 Youth Summer Component / Year Round	1,536,064	687,634	259,113	44,000	66,000	66,000	65,000	241,000			
PY2012 WC New Office Location/One-time Construction	430,000										
<b>Community Resource Contracts - PY2013 (To Sept 2014)</b>											
PY2013 Youth Out-of-School Contracts	1,965,478	2,156,870	1,265,000	230,000	345,000	345,000	345,000	1,265,000			
PY2013 Youth In-School Contract - Jobs for America's Graduates (JAG)	-	350,000	350,000		175,000	175,000		350,000			
<b>Operations</b>											
PY2013 Administration and Programs	2,118,122	1,562,904	1,198,584	210,000	375,000	375,000		960,000			
<b>Pending Contracts</b>											
Additional Rural Youth		75,000	75,000				75,000	75,000			
PY2013 New Youth Contracts - (New Rural Areas - Boulder City/Laughlin)		300,000	300,000		100,000	100,000	100,000	300,000			
<b>TOTAL</b>	<b>10,818,008</b>	<b>9,583,701</b>	<b>6,568,638</b>	<b>1,024,000</b>	<b>1,871,000</b>	<b>1,871,000</b>	<b>1,273,000</b>	<b>6,039,000</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)

Agenda Item #6: REVIEW, DISCUSS and APPROVE: Southern Nevada Children  
First "High Risk" Designation Final Update

December 4, 2013

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

**RE:** Workforce Investment Act Program and Services High Risk Removal Notification

Ms. Harris:

We are pleased to notify you that your organization, Southern Nevada Children First has been removed from Workforce Connections' high risk designation.

Your response with corrective actions to satisfy noted deficiencies identified in our previous correspondence is appreciated. Please accept our thanks, and pass on to your staff, our sincere appreciation for a job well done. If we may be of assistance to your agency regarding Workforce Investment Act compliance initiatives, please let me know.

Respectfully,



Heather DeSart  
Deputy Director

cc: Hannah Brown, Chair, Workforce Connections  
Commissioner Lawrence Weekly, Chair Local Elected Officials Consortium, WC  
Dan Gouker, Chair Budget/Finance Committee, WC  
Ardell Galbreth, Executive Director, Workforce Connections  
Jim Kostecki, Finance Manager, Workforce Connections  
Clentine January, Program Specialist, Workforce Connections  
Ricardo Villalobos, Youth Director, Workforce Connections  
Faith Cannella, Sr. Financial Analyst, Workforce Connections  
MaryAnn Avendano, Sr. Financial Analyst, Workforce Connections

Agenda Item #7: REVIEW, DISCUSS and APPROVE: Bridge Counseling Associates  
“High Risk” Designation Update

Agenda Item #8: REVIEW, DISCUSS and APPROVE: Latin Chamber of Commerce Community Foundation “High Risk” Designation Update

November 25, 2013

Irene Bustamante Adams, Co-Chair  
Eloiza Martinez, Co-Chair  
Latin Chamber of Commerce Community Foundation  
2900 E. Stewart Ave.  
Las Vegas NV 89101

**RE: Workforce Investment Act Program and Services High Risk Removal Notification**

Dear Ms. Bustamante Adams and Ms. Martinez:

We are pleased to notify you that your organization — Latin Chamber of Commerce Community Foundation (LCCCF) is removed from Workforce Connections' high risk designation.

Your satisfaction of the outstanding debt is appreciated. Please accept my thanks and pass to your staff our sincere appreciation for a job well done. If we may be of assistance to your agency regarding Workforce Investment Act compliance initiatives, please let me know.

Respectfully,



Ardell Galbreth  
Executive Director

cc: Hannah Brown, Chair, Workforce Connections  
Commissioner Lawrence Weekly, Chair Local Elected Officials Consortium, wC  
Dan Gouker, Chair Budget/Finance Committee, wC  
Heather DeSart, Deputy Director, Workforce Connections  
Jim Kostecki, Finance Manager, Workforce Connections  
Jeannie Kuennen, Program Manager, Workforce Connections  
Faith Cannella, Sr. Financial Analyst, Workforce Connections  
MaryAnn Avendano, Sr. Financial Analyst, Workforce Connections  
Dr. Rene Cantu Jr., Ph.D., Executive Director, LCCCF