

**WORKFORCE CONNECTIONS  
LOCAL ELECTED OFFICIALS CONSORTIUM**

**AGENDA**

**December 10, 2013**

**1:00 p.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.**

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

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

**AGENDA**

1. Call to order, confirmation of posting and roll call
2. **DISCUSSION AND POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and deletion of any 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 Local Elected Officials Consortium meeting of November 12, 2013..... 5
5. **INFORMATION:** Workforce Connections’ policy related to oversight and sub-recipients high risk designation status update..... 11
6. **INFORMATION:** Bridge Counseling Associates (BCA) “High Risk” and Debt Repayment Plan Update ..... 12
7. **INFORMATION:** Latin Chamber of Commerce Community Foundation (LCCCF) Removal of “High Risk” status and Debt Repayment Plan Update ..... 13
8. **DISCUSSION AND POSSIBLE ACTION:** Review, Discuss, Accept and Approve Reports
  - a. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) ..... 16
  - b. Awards & Expenditures Report - November 2013 ..... 18
  - c. Adult & Dislocated Worker and Youth Funding Plans..... 21
  - d. Audit Findings for PY2011 (Year Ended June 30, 2012) (No change) ..... 23
  - e. Workforce Connections’ Standing Professional Services Contracts ..... 25
9. **DISCUSSION AND POSSIBLE ACTION:** Executive Director’s Report ~ Ardell Galbreth ..... 31

- 10. **SECOND PUBLIC COMMENT SESSION**: Members of the public may now comment on any matter or topic, which is relevant to or within the authority or jurisdiction of the Board. You may comment now even if you commented earlier, however, please do not simply repeat the same comment you previously made. Please clearly state and spell your name and state your address for the record. Each comment will be limited to three (3) minutes..... 33
- 11. **INFORMATION**: LEO Consortium Member Comments ..... 34
- 12. **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 Local Elected Officials  
Consortium meeting of November 12, 2013

**WORKFORCE CONNECTIONS  
LOCAL ELECTED OFFICIALS CONSORTIUM  
MINUTES**

**November 12, 2013**

**1:00 p.m.**

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

**Members Present**

Commissioner Lawrence Weekly  
Councilwoman Anita Wood  
Councilman Bob Beers  
Commissioner Butch Borasky (phone)  
Councilwoman Peggy Leavitt  
Commissioner Adam Katschke  
Commissioner Ralph Keyes

**Members Absent**

Councilwoman Gerri Schroder

**Staff Present**

Ardell Galbreth  
Heather DeSart  
Dianne Tracy  
Ricardo Villalobos  
Jim Kostecki  
Carol Turner  
LeVerne Kelley  
Brett Miller  
Kenadie Cobbin-Richardson

**Others Present**

Mark Wood, Legal Counsel  
Dr. Tiffany Tyler, Nevada Partners, Inc.  
Nield Montgomery, The Learning Center  
Hannah Brown, Workforce Connections' Board  
Denise Gee, HELP of Southern Nevada  
Michael Oh, City of Henderson  
Jack Eslinger, City of Las Vegas

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

The meeting was called to order by Chair Commissioner Lawrence Weekly at 1:16 p.m. Staff confirmed the meeting had been properly noticed and posted in accordance with the Nevada Open Meeting Law. Roll call was taken and a quorum was present.

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

*A motion was made to approve the agenda as presented by Councilwoman Peggy Leavitt and seconded by Commissioner Butch Borasky. Motion carried.*

**3. FIRST PUBLIC COMMENT SESSION**

None

**4. DISCUSSION AND POSSIBLE ACTION: Approve the Minutes from the Local Elected Officials Consortium Meeting of October 22, 2013**

*A motion was made to approve the Minutes from the Local Elected Officials Consortium Meeting of October 22, 2013 by Commissioner Butch Borasky and seconded by Councilwoman Peggy Leavitt. Motion carried.*

**5. DISCUSSION AND POSSIBLE ACTION: Review, discuss, and approve Workforce Connections' policy related to oversight and sub-recipients high risk designation**

Heather DeSart, Deputy Director presented backup materials including Workforce Connections' Non-Compliance and Sanctioning Process policy 5.2 (p. 11), an example of the language included in all funded partner contracts (p. 13), the proposed policy draft (p. 14) and recommendations (p. 16), including the following recommendation that is in line with WC's current process:

"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."

Chair Weekly opened for comments.

Councilman Bob Beers suggests the board consider using a graduated disciplinary approach or tier system to determine the severity of disallowed costs. Other considerations, amount of disallowed cost (percentage of grant amount), circumstances (self-reported), programmatic loss/risk. Discussion ensued.

Regarding Sanctioning Funding Increments (p. 12), Ms. DeSart noted that to date, the board has not levied sanctions to/on a funded partner/sub-recipient.

Discussion ensued regarding the process of closing out contracts.

Mark Wood, Legal Counsel stated that the LEOs can direct staff to revise existing policy 5.2 to incorporate the language from the proposed policy. Ms. DeSart concurred and noted the policy name can be revised to better describe the contents of the policy.

Following discussion, Chair Weekly suggested that the recommendations and revisions be submitted to the Legal Counsels to draw up a revised draft of the policy for the agenda of next LEO Consortium meeting.

Heather recapped the LEOs requests for the revised policy:

- Tiered/graduated disciplinary sanctioning process
  - Based on percentage of grant total
- Determination of financial scope to see the severity of discrepancies
  - How discrepancy was discovered; (i.e., self-disclosed or discovered by WC staff)

Councilwoman Anita Wood agreed to the tiered/graduated disciplinary sanctioning process; however, she is concerned about basing it on a percentage of the contract amount because the LEOs jurisdictions are fiscally responsible for unpaid disallowed costs. Discussion ensued.

Jim Kostecki, Finance Manager provided a brief overview of new fiscal procedures in place to monitor funded partners expenditures, including reviewing monthly accounts payable aging reports, monthly obligation tracking and closing out contracts annually (no rollover funding).

A brief discussion ensued regarding debt collection and disbarment.

**6. INFORMATION: Transfer of 522 In-School and Out-of-School Youth to HELP of Southern Nevada, GNJ Family Life Center, and Nevada Partners, Inc.**

Ricardo Villalobos, Youth Department Director provided background. Following is the breakdown of transfers:

HELP of Southern Nevada will serve an additional 335 youth:

- 136 In-School Youth transferred from Southern Nevada Children First (SNCF)
- 199 Out-of-School Youth transferred from Latin Chamber of Commerce Community Foundation (LCCCF)

GNJ Family Life Center will serve an additional 117 youth:

- 65 Out-of-School Youth transferred from SNCF
- 52 Out-of-School Youth transferred from Nevada Partners, Inc.

Nevada Partners, Inc. will serve an additional 70 youth:

- 70 In-School Youth transferred from LCCCF

**7. INFORMATION: Bridge Counseling Associates (BCA) “High Risk” and Debt Repayment Plan Update**

Jim Kostecki presented the Disallowed Cost and Debt Establishment for Repayment letter to Chris Carothers, Chairman – Bridge Counseling Associates provided on page 20 of the agenda packet. The first payment installment of \$40,000 (due October 31<sup>st</sup>) was received on October 22, 2013. The next installment is due by November 30, 2013. As part of the high risk process, BCA is required to submit supporting documentation for all expenditures, submit payment to its vendors within five days of receiving reimbursement on the invoice, and provide a bank statement that shows check payments to vendors have cleared the bank. Jim noted that BCA is making good progress.

Heather stated that all the ADW contracts will be ending on June 30, 2014 and an RFP will be released (February 2014), which may bring on new funded partners who require training. Recommendations will be presented to the ADW Committee and Board for action at their meetings in May. The new contracts will begin on July 1, 2014.

**8. INFORMATION: Latin Chamber of Commerce Community Foundation (LCCCCF) “High Risk” and Debt Repayment Plan Update**

Jim reported that LCCCCF submitted their first payment installment of \$8,800. WC staff has been working intensively with LCCCCF to meet the requirements of the high risk and ensuring vendors/staff are paid timely. LCCCCF is making good progress.

**9. DISCUSSION AND POSSIBLE ACTION: Review, Discuss, Accept and Approve Reports**

All reports were reviewed, discussed, accepted and approved at the October 22<sup>nd</sup> Board meeting.

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

Jim presented the PY2013 Budget (p. 25) and Budget Narrative (p. 27) and provided a brief update:

**Operations Budget**

- **7035 - Printing and Reproduction:** decreased by \$8,000 for new operating lease for copiers being inclusive of usage and will be reported under Equipment Operating Lease
- **7045 - Systems Communications:** increased by \$18,000 due to additional cost for the high speed internet system
- **7085 - Program Support Contracts:** increased by \$25,000 for Management Organization and Leadership Training
- **7200 - Equipment - Operating Leases:** increased by \$8,000 (reduction from Printing and Reproduction budget line)
- **8500 - Capital - Equipment and Furniture:** increased by \$40,000 for the cost of installing ADA compliant door entry systems, furniture and equipment to update a staff office to a meeting room, and additional costs for STEM equipment approved and purchased in the prior year but not received until the current fiscal year
- **8900 - Strategic Initiatives:** decreased by \$83,000 for above changes

**One-Stop Budget:**

- **7040 - Office Supplies:** One-Stop Center budget line item increased by \$8,000 and One-Stop System budget line item increased by \$2,000 based on the analysis of office supply purchase through August 2013. The initial budget estimate for supplies overall at the One-Stop needs to be revised.



- **8900 - Strategic Initiative:** shift \$50,000 from the One-Stop System budget to the One-Stop Center budget, reallocating the funds to where the need is anticipated. The One-Stop budget is all funded from the same source.

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

Jim presented the Budget vs. Actual Finance Report provided on page 34 of the agenda packet:

- At two months into the program year, budget expenditures should be averaging 17%
- 7070 - Rent (24.90%): will decrease as a result of monthly timing
- 7100 - Insurance (28.95%): exceeded budget due to a prepaid annual policy
- 8500 - Equipment and Furniture (43.11%): exceeded budget due to purchase

c. **Awards & Expenditures Report – October 2013**

Jim presented the Awards & Expenditures Report for ADW (p. 35), Youth (p. 36), and direct grants (p. 37). The reports include expenditures through August 2013.

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

Carol Turner presented the Adult & Dislocated Worker (p. 38) and Youth (p. 39) Funding Plans:

<u>Program</u>	<u>Next Program Year (Obligated)</u>	<u>Remaining</u>
ADW	\$1,160,000	\$1,457,516 (.84 months remaining)

PY2012 ADW & Youth funds will end pending payment of November/December invoices from service providers. Remaining funds at just under one month is on target as funding may be impacted by sequestration. Below are pending ADW contracts for which funds have been set aside:

- Rural (additional funding) \$200,000
- Veterans (One-Stop partner) \$650,000
- WC Urban Computer Center \$150,000
- New Rural Areas \$100,000
- Reentry/Barber Training \$850,000
- Reentry/Logistics/Warehousing \$500,000

<u>Program</u>	<u>Next Program Year (Obligated)</u>	<u>Remaining</u>
YOUTH	\$1,207,000	\$1,445,046 (2.60 months remaining)

\$1,400,000 has been set aside for PY2013 Out-of-School Youth contracts. \$1,000,000 has been committed to Out-of-School Youth Contracts with GNJ and HELP of Southern Nevada. Additional funding is set aside for youth programs in Laughlin, Boulder City and Mesquite.

Councilman Beers requested a total in the expenditures for the budget and available funds column; Carol concurred.

e. **Audit Findings for PY2011 (Year Ended June 30, 2012) – Monthly Status Report**

Jim presented the Audit Findings report provided on page 40 and 41 of the agenda packet and noted that the new PBTk audit begins on Monday, November 18<sup>th</sup>. Staff is working hard providing deliverables to the audit firm so they can select files for testing. PBTk shortened the audit time schedule from last year by two weeks.

Jim reported that Findings 12-2 and 12-3 should not recur, and Finding 12-4, staff needs to verify the location of furniture and equipment assigned to some of the funded partners after the recent move.

f. **Workforce Connections' Standing Professional Services Contracts – October 2013**

Jim presented the Standing Professional Services Contracts report provided on page 42 – 47 of the agenda packet.

*A motion was made to accept and approve the Operations reports by Commissioner Ralph Keyes and seconded by Councilwoman Anita Wood. Motion carried.*

**10. DISCUSSION AND POSSIBLE ACTION: Executive Director's Report ~ Ardell Galbreth**

Ardell Galbreth presented the Executive Director's Report provided on page 49 of the agenda packet and highlighted the following points:

- Establishment of a 501(c)(3) agency linked to workforce employment and training activities in support of WC
  - Help to reduce workforce liability risk of WC and area's local jurisdictions
  - Unrestricted funds; opportunity to apply for grants restricted to 501(c)(3) organizations
  - WC is seeking donations/contributions in support of comprehensive oversight with value-added employment and training services
- Upcoming Nevada Open Meeting Law Training in February 2014 with George H. Taylor, Senior Deputy Attorney General

Kenadie Cobbin-Richardson, Business Services Manager provided an update:

- 1 – 2 employers contacting One-Stop Center daily with new positions
- 57 new hires
- Hiring for 200 positions at new Golden Corral Restaurant
  - Recruiters will be located at One-Stop conducting daily interviews

**11. SECOND PUBLIC COMMENT SESSION**

LeVerne Kelly, One-Stop Career Center Manager reported that the Department of Defense visited the One-Stop Center last week and is looking at possible ways to partner with the One-Stop for veterans. LeVerne is also working with Parole and Probation who will be touring the One-Stop Center and their staff will be attending a Q&A next week.

Hannah Brown, Workforce Connections' Board Chair commented on the Large Vision Business Network and the 3,000 veterans served and stated that WC has a great opportunity with the release of the Veteran grant.

**12. INFORMATION: LEO Consortium Member Comments**

Commissioner Weekly stated that with the increase in population, the overcrowding in the jails, and the increase of releases from the jails/prisons we need, more than ever, to make resources available to those who need them.

Councilman Beers suggested that WC contract as a sole-source provider with the Nevada Department of Prisons to facilitate resources provided to inmates upon release. Ardell replied that approval from DETR would be necessary.

Beers commented on the Penta Contract listed on the Professional Services Contracts report (p. 46) and directed staff to come up with a plan on how these contract expenditures will be allocated to the funded partners at the One-Stop; Ardell concurred.

Commissioner Keyes commented on the difficulty of finding educational training opportunities for dislocated workers in the rural area. Heather replied that Vegas PBS is on the Eligible Training Provider List and offers an array of online courses. Jeannie Kuennen will contact Keyes with more information.

**13. ACTION: Adjournment**

*The meeting adjourned at 3:05 p.m.*

**Agenda Item 5. INFORMATION:**

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

**Agenda Item 6. INFORMATION:**

Bridge Counseling Associates (BCA) “High Risk” and  
Debt Repayment Plan Update

**Agenda Item 7. INFORMATION:**

Latin Chamber of Commerce Community Foundation  
(LCCCF) Removal of “High Risk” status and Debt  
Repayment Plan 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

**Agenda Item 8. DISCUSSION AND POSSIBLE ACTION:**  
Review, Discuss, Accept and Approve Reports

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

**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	<span style="background-color: red; width: 20px; height: 10px; display: inline-block;"></span>
Watch	<span style="background-color: yellow; width: 20px; height: 10px; display: inline-block;"></span>
OK	<span style="background-color: green; width: 20px; height: 10px; display: inline-block;"></span>



## **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.

<b>WIA PY11 Youth General</b>								
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%				

<b>WIA PY12 Youth General</b>								
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%				

<b>WIA PY11-12 Youth Rural and Tri-County</b>								
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%				

<b>WIA PY11-12 Youth Re-Entry</b>								
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%				

<b>WIA PY13 Youth Out-of-School</b>								
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!				

<b>WIA PY13 Youth Rural and Tri-County</b>								
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				



**WORKFORCE CONNECTIONS  
PROFESSIONAL SERVICES CONTRACTS  
as of 12/04/2013**

<b>Contractor/Consultant Scope of Work Summary</b>	<b>Amount of Contract</b>	<b>Procurement Method &amp; WISS/State Approval**</b>	<b>Funding Sources</b>	<b>Term of Contract</b>
<b>ALLIEDBARTON SECURITY SERVICES One-Stop Center &amp; WC Administrative offices Security Services</b>	<b>\$80,000.00</b>	<b>Competitive [State Procurement Process]</b>	<b>Y/A/DW</b>	<b>7/1/2013 to 6/30/2014</b>
<b>BLACKBAUD Fiscal Software &amp; Fiscal Staff Training Amendment #1 Fiscal Software Technical Assistance Amendment #2 Fiscal Software Technical Assistance  ANNUAL MAINTENANCE AGREEMENT Maintain existing Software  ANNUAL MAINTENANCE AGREEMENT Software Maintenance</b>	<b>\$65,041.00  \$8,413.90  \$3,758.78  \$14,343.21  \$15,122.12</b>	<b>Competitive</b>	<b>A/DW/Y Formula</b>	<b>6/15/2011 to 5/24/2014</b>
<b>JOHN CHAMBERLIN ARRA/WIA Program/Fiscal Attorney Technical Assistance Amendment #1 Procurement Technical Assistance &amp; SNWA LEO Technical Assistance Amendment #2 Board &amp; Staff Technical Assistance for Program Year 2012 Strategic Plan Amendment #3 Board Strategic Planning Amendment #4 Continuation of PY'13 Strategic Plan Amendment #5 Legal Status of New Workforce Federal PY2013 Legislation &amp; how it may affect WC's functions &amp; operations</b>	<b>\$20,000.00  \$15,000.00  \$10,000.00  \$20,000.00  \$1,000.00  \$10,000.00</b>	<b>Sole Source</b>	<b>A/DW</b>	<b>4/1/2008 to 6/30/2014</b>

<b>COVERALL</b> <b>Janitorial &amp; Supplies Services of WC</b> <b>Administrative Office &amp; One-Stop</b> <b>Facility</b>	<b>\$38,412.00</b>	<b>Competitive</b>	<b>Y/A/DW</b>	<b>12/3/2013</b> <b>to</b> <b>12/3/2014</b>
<b>CST PROJECT CONSULTING</b> <b>Development of Responses to Clear</b> <b>PY'09-10 A-133 Audit findings</b>  <b>Amendment #1</b> <b>Development and Establishment of an</b> <b>Effective Cash Management System</b>  <b>Amendment #2</b> <b>Fiscal Technical Assistance for</b> <b>WC Cash Management System</b>	<b>\$74,990.00</b>  <b>\$163,184.00</b>  <b>\$163,440.00</b>	<b>Sole Source</b>	<b>Governor's</b> <b>Reserve &amp;</b> <b>WIA</b> <b>A/DW/Y</b>	<b>9/15/2011</b> <b>to</b> <b>4/22/1012</b>  <b>9/15/2011</b> <b>to</b> <b>1/31/2013</b>  <b>9/15/2011</b> <b>to</b> <b>1/1/2014</b>
<b>LAURA DIEKEN</b> <b>Software Development</b>	<b>\$26,400.00</b>	<b>Competitive</b>	<b>Y/A/DW</b>	<b>8/7/2013</b> <b>to</b> <b>6/30/2014</b>
<b>GREG NEWTON ASSOCIATES</b> <b>One Stop System Planning Training</b>  <b>Amendment # 1</b> <b>Partners One Stop System Training</b>  <b>Amendment #2</b> <b>One Stop Training for New Partners</b>	<b>\$25,200.00</b>  <b>\$8,400.00</b>  <b>\$10,000.00</b>	<b>Competitive</b>	<b>A/DW</b>	<b>8/1/2012</b> <b>to</b> <b>6/30/2014</b>
<b>JANTEC</b> <b>Temporary Employment Services</b> <b>for Workforce Connections</b> <b>Temporary Employees</b> <b>Amendment# 1</b> <b>Youth WEX Special discount</b> <b>Amendment# 2</b> <b>Contract Renewal</b>	<b>32.4% overhead</b> <b>cost</b>	<b>Competitive</b>	<b>A/DW/Y</b>	<b>2/12/2011</b> <b>to</b> <b>2/12/2014</b>
<b>TAKA KAJIYAMA</b> <b>Software Development</b>	<b>\$62,400.00</b>	<b>Competitive</b>	<b>Y/A/DW</b>	<b>8/7/2013</b> <b>To</b> <b>6/30/2014</b>
<b>LANTER CONSULTING GROUP</b> <b>Development of One-Stop Manual</b>	<b>\$6,000.00</b>	<b>Competitive</b>	<b>A/DW</b>	<b>1/8/2013</b> <b>to</b> <b>1/30/2014</b>

<b>MACEY PRINCE CONSULTANTS</b> <b>Fiscal &amp; Procurement Technical Assistance</b> <b>Amendment #1</b> <b>Funded Partners &amp; DETR Fiscal Training</b> <b>Amendment #2</b> <b>Modification to hourly rate</b> <b>Amendment #3</b> <b>Development of Procurement Manual and Modifications and Revisions to Fiscal Policies and Procedures</b> <b>Amendment #4</b> <b>Staff &amp; Workforce Community RFP Training</b> <b>Amendment #5</b> <b>Fiscal Aspects of High Risk Contracts &amp; Finalize Procurement Manual</b>	<b>\$5,000.00</b>  <b>\$20,000.00</b>  <b>No cost amendment</b>  <b>\$25,000.00</b>  <b>\$20,000.00</b>  <b>\$15,000.00</b>	<b>Competitive</b>          	<b>A/DW/Y</b>          	<b>9/23/2011 to 6/30/2014</b>
<b>MARQUIS AURBACH COFFING</b> <b>Board Legal Counsel</b>  <b>Second Contract</b> <b>Board/Staff Legal Counsel</b>  <b>Amendment #1</b> <b>Board/Staff Legal Counsel</b>	<b>\$100 to \$250 per hour not to exceed \$100,000.00</b>  <b>\$100,000.00</b>  <b>\$100,000.00</b>	<b>Sole Source</b>   <b>Competitive</b>	<b>A/DW/Y</b>    	<b>5/18/2009 to 1/25/2014</b>
<b>PENTA BUILDING GROUP</b> <b>CMR One Stop Center Pre-Construction Services</b> <b>Amendment #1</b> <b>One-Stop Center Construction Services</b> <b>Amendment #2</b> <b>One-Stop Center Construction Change Order</b> <b>Amendment #3</b> <b>One-Stop Construction Change Order</b> <b>Amendment #4</b> <b>Compliance with prior construction warranties</b>	<b>\$5,244.00</b>  <b>\$849,214.00</b>  <b>\$25,079.00</b>  <b>\$10,456.00</b>  <b>No cost</b>		<b>Y/A/DW</b>	<b>2/12/2013 to 12/31/2014</b>

<b>PIERCY BOWLER TAYLOR &amp; KERN</b>  <b>A-133 AUDITING SERVICES–PY2010</b>  <b>Contract Extension</b> <b>A-133 AUDITING SERVICES</b> <b>for Program Year 2011</b>  <b>Amendment #1</b> <b>A-133 AUDITING SERVICES</b> <b>for Program Year 2012</b>  <b>Amendment #2</b> <b>Change in Amendment #1 Terms</b>	  <b>\$219,296.67</b>    <b>\$75,724.00</b>    <b>\$75,724.00</b>    <b>No cost</b>	  <b>Competitive</b>          <b>Competitive</b>	  <b>Y/A/DW/DOJ SESP</b>          <b>A/Y/DW</b>	  <b>9/15/2011 to 3/31/2014</b>          <b>9/22/2011 to 9/30/2014</b>          <b>11/1/2013 to 6/30/2014</b>    <b>9/1/2013 to 2/28/2014</b>
<b>PRISM GLOBAL MANAGEMENT GROUP</b> <b>HR Services</b>  <b>Amendment #1</b> <b>HR Services</b>  <b>Amendment #2</b> <b>HR Services</b>  <b>Amendment #3</b> <b>HR Services</b>	  <b>\$40,000.00</b>    <b>\$27,000.00</b>    <b>\$8,000.00</b>    <b>\$82,000.00</b> <b>per year; not to</b> <b>exceed for two</b> <b>(2) years</b> <b>\$164,000.00</b>	  <b>Competitive</b>          <b>Competitive</b>	  <b>A/Y/DW</b>          <b>A/Y/DW</b>	  <b>9/22/2011 to 9/30/2014</b>          <b>11/1/2013 to 6/30/2014</b>    <b>9/1/2013 to 2/28/2014</b>
<b>PUNMAN MATHER</b> <b>Staff Leadership/Organizational Training</b>	  <b>\$25,000.00</b>	  <b>Competitive</b>	  <b>A/DW/Y</b>	  <b>11/1/2013 to 6/30/2014</b>
<b>RED 7 COMMUNICATIONS</b> <b>One Stop and WC Out Reach Services</b>	  <b>\$15,000.00</b>	  <b>Competitive</b>	  <b>A/DW</b>	  <b>9/1/2013 to 2/28/2014</b>

<b>RICHARDSON PARTNERSHIP INC.</b> <b>One Stop Center &amp; WC</b> <b>Administration Offices Architect</b> <b>Amendment #1</b> <b>Architectural Change Order #1</b> <b>Amendment #2</b> <b>Compliance with prior construction</b> <b>warranties</b>	 <b>\$60,000.00</b>  <b>\$8,935.00</b>  <b>No Cost</b>	<b>Competitive</b>	<b>A/Y/DW</b>	<b>9/22/2011</b> <b>to</b> <b>9/30/2014</b>
<b>ROBBIN &amp; ASSOCIATES</b> <b>WC Staff &amp; Funded Partners</b> <b>Customer Service &amp; Case Management</b> <b>Training</b>	 <b>\$9,500.00</b>	<b>Competitive</b>	<b>A/Y/DW</b>	<b>5/31/2013</b> <b>to</b> <b>1/8/2014</b>
<b>SIN CITY MAD MEN</b> <b>Web Development Services</b> <b>Amendment #1</b> <b>Maintenance of WC Web Site</b>  <b>Amendment #2</b> <b>Maintenance of One Stop Web Site</b>  <b>Amendment #3</b> <b>Maintenance of One Stop Web Site</b>	 <b>\$8,000.00</b>  <b>\$30,000.00</b>  <b>\$61,500.00</b>  <b>\$7,200.00</b>	<b>Competitive</b>	<b>WIA/Y/DW</b>	<b>11/5/2012</b> <b>to</b> <b>6/30/2014</b>
<b>STRATEGIC PROGRESS</b> <b>Research and Assistance in Grant</b> <b>Writing</b>  <b>Amendment #1</b> <b>Research and Assistance in Grant</b> <b>Writing</b>	 <b>\$8,000.00 per</b> <b>grant (not to</b> <b>exceed</b> <b>\$24,000.00)</b>  <b>No Cost</b>	<b>Competitive</b>	<b>WIA/YB</b> <b>SESP</b>	<b>10/1/2012</b> <b>to</b> <b>10/31/2014</b>
<b>ANNIE V. WHITE, PHD</b> <b>Staff Team Building Training</b>  <b>Amendment #1</b> <b>Continuation of Staff Team Building</b>	 <b>\$3,500.00</b>   <b>\$10,000.00</b>	<b>Competitive</b>	<b>WIA/Y/A/DW</b>	<b>4/5/2013</b> <b>to</b> <b>6/30/2014</b>

<p><b>WORKPLACE ESL SOLUTIONS</b>  <b>Staff Training - Basic Office Communications Skills Workshop</b>  <b>Amendment #1</b>  <b>Staff Training-Basic Skills Monitoring Reports</b>  <b>Amendment #2</b>  <b>Continuation of Improvement of Staff's Basic Writing Skills</b></p>	<p><b>\$2,000.00</b></p> <p><b>\$5,000.00</b></p> <p><b>\$10,000.00</b></p>	<p><b>Competitive</b></p>	<p><b>WIA</b></p>	<p><b>4/9/2/13</b>  <b>to</b>  <b>6/30/2014</b></p>
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**\*\*All noted Professional Services contracts & the procurement process has been previously reviewed & approved by DETR and are in compliance with DETR's Policy 3.1 which states: Professional services with state prior authorization costs of outside professional services rendered by individuals or organizations are allowable. The procurement of noncompetitive proposals (sole source) may be used when the awarding agency (DETR) authorizes noncompetitive proposals; CFR 97.36 (d), (4), (C)**

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

**Agenda Item 9. DISCUSSION AND POSSIBLE ACTION:**  
Executive Director's Report ~ Ardell Galbreth

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

- **Recent Accomplishments**

- Golden Corral Hiring Event—some 200 job seekers hired
- Continued requests from businesses/employers for qualified job candidates
- Re-Published Veterans' Employment and Training Services RFP

- **Other Activities**

- Secured Board Members Ethics Training –January 2014
- Secured Open Meeting Law Training—February 2014



**Agenda Item 10. SECOND PUBLIC COMMENT:**

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

**Agenda Item 11. INFORMATION:**

LEO Consortium Member Comments