

**WORKFORCE CONNECTIONS  
BUDGET & FINANCE COMMITTEE AGENDA**

Wednesday, May 14, 2014 – 2:00 p.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 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., Suite 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 or Suzanne Potter in writing at 6330 W. Charleston Blvd., Suite 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 maybe declared open by the Chairperson, as required for any of the items on this Agenda designated for discussion and 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 and/or deletions 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:** Approve the Budget & Finance Committee meeting minutes of March 12, 2014..... 1
5. **DISCUSSION and POSSIBLE ACTION:** Review, Discuss, Accept, and Approve Reports
  - A. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 – Preliminary..... 8
  - B. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA)..... 16
  - C. Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers/Funded Partners)..... 17
  - D. Funding Plans Adult/Dislocated Worker and Youth ..... 20
6. **SECOND PUBLIC COMMENT SESSION:** Members of the public may now comment on any matter or topic that 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
7. **COMMITTEE COMMENTS**
8. **ADJOURNMENT**

**WORKFORCE CONNECTIONS  
MINUTES**

of the meeting of the

**BUDGET & FINANCE COMMITTEE**

The Budget & Finance Committee held a public meeting on Wednesday, March 12, 2014 beginning at 2:04 p.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 Vida Chan Lin. Excused: Councilwoman Gerri Schroder Absent: William Kirby

Staff confirmed the agenda posted three working days prior to the meeting in accordance with the Nevada Open Meeting Law by posting at four Official Bulletin Boards (locations listed on agenda). Staff members of Workforce Connections (WC) and members of the public were asked to sign in. (Sign in sheets are included with 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 Hannah Brown and seconded by Bill Bruninga. Motion carried*

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

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

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

4. Discussion and Possible Action: Approve the minutes of the previous Budget & Finance Committee meeting held on February 12, 2014.

*A motion to approve the meeting minutes of February 12, 2014 presented by staff, made by Hannah Brown and seconded by Councilman Bob Beers. Motion carried*

5. Discussion and Possible Action: Review, Discuss, Accept, and Approve Reports

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

1. PY2013 WIA Formula Budget (Operations)

Jim Kostecki presented and reported on the PY2013 WIA Formula Budget on page 6 of the agenda packet. He indicated the changes in the revenues reflect the increase in carry forward adjustments after the audit from the prior year, and an additional \$3,900,000. Page 7 of the agenda packet reflects augmentation of budget line items (narrative on page 8-11 self-explanatory) using the strategic initiative funds (line item 8900). Of note: Line item 8500-Capital – Equipment and Furniture for an increase of \$100,000 (bid will be procured) requested to enhance the ADA access capabilities at the new office to include ramps, sidewalk cutouts, and door modifications to the front and rear of suite 150. The property owner has met the statutory requirement of ADA, but not the convenient requirement for ADA at suite 150. Discussion ensued regarding shared expense by the property owner, and the 10% Administrative / 10% Program - 20% expenditure over a 2-year period.

***A motion to accept and approve the report for agenda item 5.A.1 presented by staff, made by Councilman Bob Beers and seconded by Hannah Brown. Motion carried***

2. PY2013 WIA Formula Budget One-Stop Center – Charleston

Jim Kostecki reported on the PY2013 WIA Formula Budget One-Stop – Charleston report on pages 12-14 of the agenda packet. Prior to bringing this report to the Budget & Finance Committee, the report vetted through the Consortium CFO Subcommittee and received approval from the Consortium itself for funding increases noted.

Mr. Kostecki stated The Consortium has requested that the new hire (One-Stop Center Manager) specifically report to them under the Center budget.

Discussion ensued.

*Heather DeSart stated the employer of record would be Workforce Connections. The One-Stop Center Manager reports to the Deputy Director of Workforce Connections with the One-Stop Center Manager responding to the Consortium on activities requested at the One-Stop.*

*Dan Gouker requested an organization chart at the next Budget & Finance Committee meeting.*

*Councilman Bob Beers queried the potential illegality of the One-Stop Center stating the Workforce Investment Board cannot operate the Center. He further stated his concern with a One-Stop Center budget for approval, the Center Manager reporting to Workforce Investment Board personnel with the extended concern that the monies expended be disallowed costs because someone determines that constructively the Board is running the One-Stop Center.*

*Ms. DeSart responded her understanding is if a One-Stop Operator operates the One-Stop Center then the One-Stop Center Manager would report to the One-Stop Operator, which would be an entity, an employer. Because it does not operate under that structure, Workforce Connections has a Consortium of members who operate the One-Stop Center (Ms. DeSart will forward a copy of the report provided at the Adult & Dislocated Worker Committee on the Consortium presented by the Chair of the Consortium). Because the Consortium cannot act as an employer of record, they are a group of entities, the One-Stop Center Manager falls under Workforce Connections.*

*Councilman Beers requested the Consortium information forwarded to his office with a copy to Jack Eslinger, Deputy City Attorney for the City of Las Vegas.*

*Mr. Gouker queried if there was a discipline issue, would the discipline come from the Consortium or from Workforce Connections as the employer of record. That would determine whether, or not the person is working for Workforce Connections as opposed to the Consortium.*

*Ms. Brown stated as someone who retired as a senior manager, only the employer can discipline an employee. Mr. Gouker responded that that puts Ms. DeSart in that discipline stream and not the Consortium i.e., the person is working for Workforce Connections. Ms. Brown concurred.*

*Councilman Beers cited the State has a long history of employee leasing having been enabled into state law. Under that situation, a third party comes in and essentially acts as the administrative employer, with payroll reported under their EIN number on their quarterly report. You can essentially contract to have a fiscal agent run your payroll as a third party, and employer of record, typically for a number of organizations.*

*Ms. Brown queried what Councilman Beers' interest is in separating the One-Stop from Workforce Connections. Councilman Beers responded compliance with federal law out of fear that the costs from the One-Stop Center would be declared disallowed by the Department of Labor. The concern is well documented, both within the entities that have the fiscal responsibility, and it is a concern.*

*Ms. Brown further stated that if Workforce Connections was guided by the Department of Labor*

*Councilman Beers interjected the Department of Labor has not issued this guidance. A consultant has issued this guidance. Ms. Brown stated that Mr. Galbreth provided all of us (the Board) with a letter from the Department of Labor on Department of Labor letterhead having a great deal of comfort with the way the One-Stop is being run.*

*Councilman Beers, "requested (if amiable) of the Chair to have Mr. Galbreth pass on to Mr. Eslinger, once again the Department of Labor having examined the One-Stop Center and its operation and approved the way it is structured. Does that document exist, I don't remember seeing it?"*

*Mr. Galbreth stated that staff has not specifically received anything from the Department of Labor other than the report that some, if not all of you have seen. That we were out of compliance at the state level, as well as the local level, and a Comprehensive One-Stop needed to be established here in southern Nevada, and based on that I proceeded to do so, and this is where we are now.*

*Councilman Beers stated as we have had this discussion before, I reiterate the Department of Labor has in fact, not looked at the way we are operating this One-Stop. Aside from the previous discussion that we had about the wisdom of the organization in doing this, there is a separate issue now, which is whether a DOL examination would conclude that this Board is constructively operating the One-Stop, and, if it is, we are out of compliance with federal law.*

*Ms. Brown stated she would support that we get a ruling.*

*Mr. Gouker stated we have a structure that Ardell and staff put together, but not reviewed, and we need to do that. Yes, we did establish a One-Stop and this is how we are operating it. Mr. Gouker suggested this information sent to all the legal counsels of the entities, and collectively, the lawyers can review it, and if it goes to DOL, we just want a stamp of approval.*

*Mr. Galbreth stated it would be unlikely that the U.S. Department of Labor would come here to do that out of cycle. Probably in another year, possibly a year and a half; however, they will not agree to come here just to look and see whether we are in compliance or not. They have given us direction and instructions and they expect us to follow it. The state or DETR may have the opportunity to request a review, but at this point, local boards or Workforce Connections does not.*

*Dan Gouker asked, “Are you telling me that this committee; or our local board, does not have the mechanism to make sure this new organization chart we are about to put into place, have a Center Manager that works there, and reports here, that we do not have the authority to question if it is possibly in violation of federal law? We can’t do that?”*

*Mr. Galbreth stated, you can question anything you want, but my understanding of what you are asking is for us to have the U.S. Department of Labor to come here to do a review of whether we are in compliance with the Workforce Investment Act. Mr. Gouker responded, that is not at all what I am asking. What I am asking is, we (the Board) hire a Center Manager, the individual gets direction from the Consortium, but he/she reports to the Deputy Director of Workforce Connections. A simple letter – Does this meet the requirements or not?*

*Councilman Beers stated if the Department of Labor is going to be out here in a year (states he has no knowledge of the cycle to which they audit), we will want to make sure we have everything structured properly in about six months, or as soon as possible in accordance with the law.*

*Ms. Brown stated that obviously the Board is not running the Consortium, because all we are doing is voting to allocate funds and look at policy.*

*Councilman Beers stated historically the Department of Labor attributes the actions of the Boards Executive Director and staff to the larger Board as a whole. So that when it comes to construing the law an authorized action taken by the Executive Director would be attributable to the Board for purposes of interpreting the law.*

*Mr. Galbreth stated for the record, an administrator from the U.S. Department of Labor, Region 6, who oversees this area, has been here, and we had some discussion about the operation of the One-Stop. It was not an official review, we talked about the elements and components, and there were no issues at all at that time. Again, I want to specify for the record, that there was no official review. Even though the administrator of the U.S. Department of Labor did visit and complimented, there was no official review.*

*Mr. Gouker stated that at the time of that visit, we were not hiring a Manager for the Consortium, but they knew the reporting stream was to Heather. Ardell stated the Center Manager reported to him. Do we have that in writing? That she (Department of Labor administrator) unofficially reviewed that? Ardell stated that the only thing we (staff) have in writing is a newspaper article from the Secretary of Labor complimenting us for the operation of the One-Stop. Again, it was not an official review – I want to make that clear.*

*Councilman Beers offered a summarization that it would be prudent to start building a case that the Workforce Board is not operating the One-Stop Center. Ms. DeSart concurred. She will provide the report that the Consortium presented today and will bring it to the full Board. They (the Consortium) have a very clear structure.*

***A motion to accept and approve the report for agenda item 5.A.2 presented by staff, made by Hannah Brown and seconded by Councilwoman Bob Beers. Motion carried***

3. PY2013 WIA Formula Budget One-Stop Systems

Mr. Kostecki presented and reported on the PY2013 WIA Formula Budget One-Stop – System report on pages 15 - 17 of the agenda packet.

Councilman Beers queried if there was an Internal Service Fund and suggested an Internal Service fund to isolate all of the components for services provided to the Center in one ledger.

Mr. Kostecki responded that he treats each entity as a separate fund in the general ledger system where invoices is split among three entities on a project level or a fund level.

***A motion to accept and approve the report for agenda item 5.A.3 presented by staff, made by Hannah Brown and seconded by Councilman Bob Beers. Motion carried***

- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2013 through June 30, 2014 (Formula WIA) – No change from previous report

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

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

Mr. Kostecki presented and reported on the Awards & Expenditures for invoicing through December 2013 on pages 20 - 22 of the agenda packet.

	Expenditures		% Spent	Remaining Balance
	Adult	DW		
WIA PY2011 One-Stop			45.27%	2,736,966
WIA PY2011 Home Office			53.86%	2,330,318
WIA PY2011-PY2012 Other (Disabilities, Re-Entry, Rural)			59.25%	4,346,023
WIA PY2012-PY2013 MOU's			43.37%	266,167
WIA PY2013 NEG			00.90%	1,090,087
<b>Total PY2011/PY2012 Adult &amp; Dislocated Worker</b>	<b>70%</b>	<b>30%</b>	<b>49.06%</b>	<b>10,769,162</b>
WIA PY2012 Youth General			51.91%	2,650,421
WIA PY2011-PY2012 Youth Re-Entry			58.79%	247,278
WIA PY2013 Youth Out-of-School			14.59%	1,392,235
WIA PY2013 Youth Rural and Tri-County			27.56%	217,310
<b>Total Youth</b>	<b>73%</b>	<b>27%</b>	<b>43.95%</b>	<b>4,507,244</b>
<b>Direct Grants</b>			<b>55.23%</b>	<b>1,019,063</b>

Mr. Kostecki noted the WIA PY13 NEG monies slow expenditure rate. This is Dislocated Worker money ramped up for individuals who have been out of work for 27-weeks or more, and an additional step to the Dislocated Worker requirements. These funds will end June 2015. Next year the State requires WC to meet a 25% Occupational Skill Training, On-the-Job training and related supportive services in each of the WIA contracts. Mr. Kostecki emphasized that all funds not spent will be recaptured and re-issued in next year's contracts.

Ms. DeSart added that one of challenges staff is experiencing is all of the current contracts will be ending June 30, 2014. The money has no administrative costs associated with it, and is being utilized through the funded partners who are using their case managers to do the work (an allowable cost). When this NEG money ends at the end of June, one strategy is to publish an RFP for someone to provide the training – seeking an entity that would be willing and not expect funding for his or her administration of the program. The other challenge is the population to be served. Individuals identified as 27-weeks or longer on unemployment, and staff does not have a database to identify the individuals. Staff will continue to persist in asking DETR to help identify the individuals through the UI Wage data, but the information has not been provided to WC at this time.

Discussion ensued regarding the low numbers for Bridge Counseling, Easter Seals and Goodwill.

Mr. Kostecki reported that Workforce Connections has issued three RFPs: Adult and Dislocated Worker Home Office; Adult and Dislocated Worker One-Stop Center; and Adult and Youth Rural.

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

D. Funding Plans Adult/Dislocated Worker and Youth

Mr. Kostecki reported on the Adult/Dislocated Worker and Youth funding plans on pages 23 - 27 of the agenda packet.

<b>Pending Projects or Contracts - ADW</b>	<b>Current Year PY2013 Budget</b>	<b>Remaining Available Funds</b>
PY2013 Academy of Human Development Computer Center (To June 2015)	\$120,000	
Additional ADW Funding Home Office (NPI)	\$30,000	
PY2013 New Adult and DW (New Rural–Boulder City/Mesquite/Laughlin)	\$600,000	
PY2013 Pre-apprenticeship Program (RTC Construction/Other)	\$625,000	
<b>Projected – First Quarter Obligations for PY2014 Awards</b>		\$120,168
PY2014 New Adult and DW Contracts RFP (Reentry/Corrections)	\$800,000	
PY2013 New Adult and DW (New Rural–Boulder City/Mesquite/Laughlin)	\$600,000	
PY2013 Pre-apprenticeship Program (RTC Construction/Other)	\$625,000	
<b>Next Year Projections – First Quarter Obligations</b>		\$120,168
<b>Pending Projects or Contracts</b>		
PY2013/PY2014 DW National Emergency Grant (NEG) Funding	\$230,000	
<b>Pending Contracts - Youth</b>		
PY2013 Additional Youth Contracts	\$545,000	
PY2013 New Rural Youth Contracts (Boulder City/Laughlin)	\$300,000	
PY2013 New Rural Youth Contracts (Mesquite)	\$180,000	
Youth Jobs for America’s Graduates (JAG)	\$350,000	

Ms. DeSart stated the St. Jude’s project is looking at a projected start date of July 1, 2014. Workforce Connections can increase that number if they choose to increase their footprint and decide to spread out.

Councilman Beers spoke to the Spring Mountain Youth Camp that he and Commissioner Weekly visited where the camp had a program in collaboration with the Boys and Girls Club (that went defunct and merged into Henderson) operating similar to the Nevada Department of Corrections project. The camp had a clubhouse and a component in the Las Vegas Valley that continued after the youth left the camp with a natural reintegration back into the Boys and Girls Club. Ms. DeSart responded that it is certainly worth a conversation if Councilman Beers could provide her outreach information regarding the Spring Mountain Youth Camp.

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

Mr. Gouker spoke to DETR’s non-responsive request to Workforce Connections’ request for UI information regarding the 27-weeks or longer unemployed individuals under the NEG. Ms. DeSart responded a request for assistance was made with basically a poster generated then posted at varying locations. The next step will be to request assistance through DETR Leadership.

E. Audit Findings for PY2012 (Year Ended June 30, 2013) Monthly Status Report

Mr. Kostecki reported his resurrection of the Audit Findings for PY2012 on page 28 of the agenda packet, and reviewed each finding noting that items 1 and 4 potentially will not reappear on the report after the next audit.

Councilman Beers recommended that unless there is a change to the Audit Findings Report, reporting on a semi-annual basis is adequate. The committee concurred.



*A motion was made to accept the Audit Findings for PY2012 (Year Ended June 30, 2013) Monthly Status report presented by staff, review on a semi-annual basis or more frequently if staff needs to bring item(s) to the committees attention, made by Councilman Bob Beers and seconded by Hannah Brown. Motion carried*

6. 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.*

7. Committee Comments

*None*

8. Adjournment unanimously approved at 3:24 p.m.

Respectfully submitted,  
Dianne Tracy

**WORKFORCE CONNECTIONS  
PY2014 WIA Formula Budget  
July 1, 2014 - June 30, 2015  
(Tentative Budget - May 1, 2014)**

Revenue by Funding Stream	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	10% Program		
PY2012 Adult Carry Forward	4,568,885	-	(4,568,885)	-	-	-	-
PY2012 Dislocated Worker Carry Forward	231,085	-	(231,085)	-	-	-	-
PY2012 Dislocated Worker - Addl. DETR Allocation	1,870,101	-	(1,870,101)	-	-	-	-
PY2012 Youth Carry Forward	3,695,991	-	(3,695,991)	-	-	-	-
PY2013 Adult	10,665,753	4,280,000	(6,385,753)	530,000	530,000	3,220,000	4,280,000
PY2013 Dislocated Worker	4,140,823	1,020,000	(3,120,823)	-	-	1,020,000	1,020,000
PY2013 Youth	6,564,523	4,000,000	(2,564,523)	350,000	350,000	3,300,000	4,000,000
PY2014 Adult		8,900,000	8,900,000	890,000	890,000	7,120,000	8,900,000
PY2014 Dislocated Worker		4,500,000	4,500,000	450,000	450,000	3,600,000	4,500,000
PY2014 Youth		5,900,000	5,900,000	590,000	590,000	4,720,000	5,900,000
Other Revenues (Program Income and Interest)	25	60,025	60,000		25	60,000	60,025
<b>Total Revenue by Funding Stream</b>	<b>\$ 31,737,186</b>	<b>\$ 28,660,025</b>	<b>\$ (3,077,161)</b>	<b>\$ 2,810,000</b>	<b>\$ 2,810,025</b>	<b>\$ 23,040,000</b>	<b>\$ 28,660,025</b>

-9.7% Subtotal Board Operations \$ 5,620,025

## Notes:

1. PY2014 Estimated Revenues include WIA funding in the total amount of \$19,300,000.
2. Carry forward funds have been estimated for PY2013 in the amount of \$9,300,000.
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 PY2014	\$ Change	One-Stop Centers	One-Stop System	Community Resource Allocations	TOTAL
Adult Services	11,961,107	10,340,000	(1,621,107)	484,485	1,210,327	8,645,188	10,340,000
Dislocated Worker Services	4,898,147	4,680,000	(218,147)	207,636	518,712	3,953,652	4,680,000
Youth Services	8,231,996	8,020,000	(211,996)			8,020,000	8,020,000
<b>Subtotal Community Resource Allocations</b>	<b>\$ 25,091,250</b>	<b>\$ 23,040,000</b>	<b>\$ (2,051,250)</b>	<b>\$ 692,121</b>	<b>\$ 1,729,039</b>	<b>\$ 20,618,840</b>	<b>\$ 23,040,000</b>

Board Operations	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	6,645,936	5,620,025	(1,025,911)	1,977,362	3,642,663	5,620,025
<b>Total Expenditures</b>	<b>\$ 31,737,186</b>	<b>\$ 28,660,025</b>		<b>\$ 1,977,362</b>	<b>\$ 3,642,663</b>	
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 832,638</b>	<b>\$ (832,638)</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)  
PY2014 funding period is available July 1, 2014 through June 30, 2016 (after two years, funds revert to the State for one additional year)

**WORKFORCE CONNECTIONS**  
**PY2014 WIA Formula Budget**  
**July 1, 2014 - June 30, 2015**  
**(Tentative Budget - May 1, 2014)**

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
6500 Salaries	33.18	27.38	2,692,533	2,692,533	-	807,760	1,884,773	2,692,533
7000 Accounting and Auditing			300,000	273,000	(27,000)	273,000	-	273,000
7005 Legal Fees			50,000	70,000	20,000	70,000	-	70,000
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			15,000	15,000	-	5,400	9,600	15,000
7030 Postage and Delivery			6,000	6,000	-	2,160	3,840	6,000
7035 Printing and Reproduction			6,000	11,000	5,000	3,960	7,040	11,000
7040 Office Supplies			24,000	24,000	-	8,640	15,360	24,000
7045 Systems Communications			80,000	80,000	-	28,800	51,200	80,000
7050 Tuition, Training, and Seminars - Staff			40,000	40,000	-	14,400	25,600	40,000
7055 Travel and Mileage - Staff			42,000	42,000	-	15,120	26,880	42,000
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 Facilities Rent/Lease			264,723	189,414	(75,309)	68,189	121,225	189,414
7075 Facilities Repairs and Maintenance			50,000	40,000	(10,000)	14,400	25,600	40,000
7080 Admin Support Contracts			135,000	112,000	(23,000)	112,000	-	112,000
7085 Program Support Contracts			210,000	210,000	-	-	210,000	210,000
7085 Program Support Contracts - IT NVTrac/Web			121,800	105,000	(16,800)	-	105,000	105,000
7090 Non-Board Meetings and Outreach			43,000	43,000	-	15,480	27,520	43,000
7095 Board Meetings and Travel			18,000	18,000	-	-	18,000	18,000
7100 Insurance			47,500	50,000	2,500	18,000	32,000	50,000
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			25,000	25,000	-	9,000	16,000	25,000
8500 Capital - Equipment and Furniture			202,000	72,500	(129,500)	26,100	46,400	72,500
8500 Capital - Tenant Improvements			54,463	19,950	(34,513)	7,182	12,768	19,950
8900 Strategic Initiative - WIA			1,200,000	462,711	(737,289)	166,576	296,135	462,711
<b>Subtotal Board Operations</b>			<b>6,645,936</b>	<b>5,620,025</b>	<b>(1,025,911)</b>	<b>1,977,362</b>	<b>3,642,663</b>	<b>5,620,025</b>

**Workforce Connections  
Program Year 2014  
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 PY2014 allotted funds are estimated in the amount of \$19,300,000. Funding is allocated among the three funding streams: Adult - \$8,900,000, Dislocated Worker - \$4,500,000, Youth - \$5,900,000.

Overall funding for PY2014 is projected to decrease by \$2,071,099 (10%), compared to the PY 2013 WIA allocation which was \$21,371,099.

Other anticipated funding includes operating carry forward funds from PY2013 WIA allocation of \$9,300,000 and program income/interest at \$60,025.

Total budgeted revenues for PY2014 are \$28,660,025.

**Expenditures – Community Resource Allocation:**

In March 2014, WC published RFPs in the amount of \$4,800,000 for the Adult & Dislocated Worker contracts for the One-Stop Center; \$3,000,000 for the Adult & Dislocated Worker Home Office contracts; and \$450,000 Youth and \$800,000 Adult & Dislocated Worker contracts for rural services. New contracts for Adult & Dislocated Worker funded will begin July 1, 2014 and October 1, 2014 for the Youth funded contracts.

**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: \$273,000 – A decrease of \$27,000 – The decrease is due to adjusting additional estimated audit services downward.** Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.
- |                     |           |
|---------------------|-----------|
| A-133 Audit         | \$ 91,000 |
| Auditing Services   | \$ 17,000 |
| Accounting Services | \$165,000 |
- 7005 Legal Fees: \$70,000 – An increase of \$20,000 – The increase is due to budgeting for the amount of the contract issued.** 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: \$15,000** – 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: \$11,000 – An increase of \$5,000 – The increase is due to estimated additional supplies for the 3D printer.** 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: \$24,000** – Allocated costs for various office supplies needed for daily operations.
- 7045 Systems Communications: \$80,000** – 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): \$42,000** – 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): \$189,414 – A decrease of \$75,309 – The decrease is due to adjusting rents to the 12 month estimate.** Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$40,000 – A decrease of \$10,000 – The decrease is requested due to the one time use of temporary labor to help with special projects related to the set up of the new facility and start up materials related to the move.** Allocated costs for equipment or facility repairs and maintenance.
- 7080 Admin Support Contracts: \$112,000 – A decrease of \$23,000 – The decrease is due to the allocation of a portion of the HR consultant to the One-Stop Center and System.** Allocated costs for administrative support agreements and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085 Program Support Contracts: \$210,000** – Allocated costs for program support training agreements and security guard costs.
- 7085 Program Support Contracts – IT NVTrac and Web: \$105,000– A decrease of \$16,800 – The decrease is due to the reduction in use of IT consultants.** Allocated costs for temporary staffing to support program and data support activities.
- 7090 Non-Board Meetings and Outreach: \$43,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7095 Board Meetings and Travel: \$18,000** –Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities.
- 7100 Insurance: \$50,000 – An increase of \$2,500 – The increase is due to projected increases in the renewal of our liability insurance.** 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: \$25,000** – 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: \$92,450 – A decrease of \$164,013 – The decrease is mainly due to the one-time ADA and other construction costs included in the budget last year.** Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

**8900 Strategic Initiatives: \$462,711 – A decrease of \$737,289 – This net decrease is a result of the decreased funding available in PY2014.** These funds are available to be allocated for future workforce initiatives approved by the Board.

**WORKFORCE CONNECTIONS  
 PY2014 WIA Formula Budget  
 One Stop Center - Charleston  
 (Tentative Budget - May 1, 2014)**

<b>One-StopCenter</b>	<b>Authorized FTE</b>	<b>Actual FTE</b>	<b>Approved Budget PY2013</b>	<b>Proposed Budget PY2014</b>	<b>\$ Change</b>	<b>Admin</b>	<b>Program</b>	<b>Total</b>
6500 Salaries	3.95	3.95	267,361	267,361	-		267,361	267,361
7000 Accounting and Auditing				12,000	12,000		12,000	12,000
7005 Legal Fees					-			-
7010 Legal Publication Advertising					-			-
7020 Licenses 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			6,000	6,000	-		6,000	6,000
7040 Office Supplies			20,000	20,000	-		20,000	20,000
7045 Systems Communications			25,500	25,500	-		25,500	25,500
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			2,700	2,700	-		2,700	2,700
7070 Facility Rent/Lease			64,032	65,160	1,128		65,160	65,160
7075 Facilities Repairs and Maintenance			16,082	16,082	-		16,082	16,082
7080 Admin Support Contracts				6,600	6,600		6,600	6,600
7085 Program Support Contracts			14,000	14,000	-		14,000	14,000
7085 Program Support Contracts - IT NVTrac/Web					-			-
7090 Non-Board Meetings and Outreach			1,800	1,800	-		1,800	1,800
7095 Board Meetings and Travel					-			-
7100 Insurance			12,900	12,900	-		12,900	12,900
7100-7120 Employee Fringe Benefits			85,177	85,177	-		85,177	85,177
7125 Employer Payroll Taxes			8,021	8,021	-		8,021	8,021
7130/7135 Payroll Services and Bank Fees			450	450	-		450	450
7200 Equipment - Operating Leases			18,000	18,000	-		18,000	18,000
7200 Non-capitalized Equipment and Furniture			5,750	5,750	-		5,750	5,750
GASB Depreciation			85,000	85,000	-		85,000	85,000
8900 Strategic Initiative - WIA			12,823	20,000	7,177		20,000	20,000
<b>Subtotal One-Stop Center</b>			<b>665,216</b>	<b>692,121</b>	<b>26,905</b>	<b>-</b>	<b>692,121</b>	<b>692,121</b>

Per Partner Seat Cost

33 \$ 20,973.36



**WORKFORCE CONNECTIONS  
PY2014 WIA Formula Budget  
One Stop System  
(Tentative Budget - May 1, 2014)**

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2013	Proposed Budget PY2014	\$ Change	Admin	Program	Total
6500 Salaries	10.08	9.08	655,204	655,204	-	19,656	635,548	655,204
7000 Accounting and Auditing			-	15,000	15,000	15,000	-	15,000
7005 Legal Fees			-	30,000	30,000	30,000	-	30,000
7010 Legal Publication Advertising			1,000	1,000	-		1,000	1,000
7020 Licenses and Permits			500	500	-		500	500
7025 Dues and Subscriptions			1,000	1,000	-		1,000	1,000
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			7,500	7,500	-		7,500	7,500
7045 Systems Communications			11,310	11,310	-		11,310	11,310
7050 Tuition, Training, and Seminars - Staff			6,256	6,256	-		6,256	6,256
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	74,964	(204)		74,964	74,964
7075 Facilities Repairs and Maintenance			19,898	19,898	-		19,898	19,898
7080 Admin Support Contracts			-	16,400	16,400		16,400	16,400
7085 Program Support Contracts			390,159	288,400	(101,759)		288,400	288,400
7085 Program Contracts - Workforce Dev. Academy			-	200,000	200,000		200,000	200,000
7085 Program Contracts - IT NVTrac/Web			37,200	15,000	(22,200)		15,000	15,000
7090 Non-Board Meetings and Outreach			25,000	25,000	-		25,000	25,000
7095 Board Meetings and Travel			-	-	-		-	-
7100 Insurance			9,000	9,000	-		9,000	9,000
7100-7120 Employee Fringe Benefits			208,321	208,321	-		208,321	208,321
7125 Employer Payroll Taxes			19,656	19,656	-		19,656	19,656
7130-7135 Payroll Services and Bank Fees			500	500	-		500	500
7200 Equipment - Operating Leases			8,000	8,000	-		8,000	8,000
8500 Capital - Equipment and Furniture			208,260	10,000	(198,260)		10,000	10,000
8510 Capital - Tenant Improvements			-	15,050	15,050		15,050	15,050
8900 Strategic Initiative - WIA			-	50,000	50,000		50,000	50,000
<b>Subtotal One-Stop System</b>			<b>1,725,012</b>	<b>1,729,039</b>	<b>4,027</b>	<b>64,656</b>	<b>1,664,383</b>	<b>1,729,039</b>

MARCH YTD 2014 REPORT

**workforce CONNECTIONS**

MARCH 2014 YTD

PY2013 WIA Formula Expenses

Administrative and Program Operating Budget

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

Line Item Number	Budget			ACTUAL EXPENSES			Budget Authority Remaining			% of Program Year Concluded			75.00%
	Operating Expenses			Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	
	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	
6500	Salaries	807,760	1,884,773	2,692,533	332,307	1,330,481	1,662,788	475,453	554,292	1,029,745	41.14%	70.59%	61.76%
7000	Accounting and Auditing	300,000	0	300,000	207,506	0	207,506	92,494	0	92,494	69.17%	0.00%	69.17%
7005	Legal Fees	50,000	0	50,000	9,037	0	9,037	40,963	0	40,963	18.07%	0.00%	18.07%
7010	Legal Publication Advertising	6,480	11,520	18,000	1,239	4,636	5,874	5,241	6,884	12,126	19.12%	40.24%	32.64%
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	5,400	9,600	15,000	1,801	6,870	8,671	3,599	2,730	6,329	33.35%	71.56%	57.81%
7030	Postage & Delivery	2,160	3,840	6,000	507	1,913	2,420	1,653	1,927	3,580	23.45%	49.82%	40.33%
7035	Printing and Reproduction	2,160	3,840	6,000	859	2,549	3,408	1,301	1,291	2,592	39.75%	66.38%	56.80%
7040	Office Supplies	8,640	15,360	24,000	4,928	13,242	18,170	3,712	2,118	5,830	57.04%	86.21%	75.71%
7045	System Communications	28,800	51,200	80,000	14,589	43,003	57,592	14,211	8,197	22,408	50.66%	83.99%	71.99%
7050	Tuition, Training and Seminars	14,400	25,600	40,000	6,604	23,749	30,353	7,796	1,851	9,647	45.86%	92.77%	75.88%
7055	Travel and Mileage (Staff)	15,120	26,880	42,000	6,676	24,707	31,383	8,444	2,173	10,617	44.15%	91.92%	74.72%
7060	Utilities	10,800	19,200	30,000	3,868	14,476	18,344	6,932	4,724	11,656	35.82%	75.40%	61.15%
7065	Telephone	10,800	19,200	30,000	3,348	12,312	15,660	7,452	6,888	14,340	31.00%	64.13%	52.20%
7070	Rent	95,300	169,423	264,723	38,964	157,002	195,967	56,336	12,421	68,756	360.78%	92.67%	74.03%
7075	Facilities Maintenance	18,000	32,000	50,000	6,597	29,210	35,807	11,403	2,790	14,193	6.92%	91.28%	71.61%
7080/7085	Support Contracts	135,000	331,800	466,800	65,245	229,141	294,386	69,755	102,659	172,414	362.47%	69.06%	63.06%
7090	Non-Board Meetings & Outreach	15,480	27,520	43,000	4,816	20,973	25,789	10,664	6,547	17,211	31.11%	76.21%	59.97%
7095	Board Meetings and Travel	0	18,000	18,000	0	11,037	11,037	0	6,963	6,963	0.00%	61.32%	61.32%
7100	Insurance	17,100	30,400	47,500	7,406	28,924	36,330	9,694	1,476	11,170	43.31%	95.14%	76.48%
7120	Employee Fringe Benefits	253,842	592,298	846,140	114,101	427,572	541,674	139,741	164,726	304,466	44.95%	72.19%	64.02%
7125	Employer Payroll Taxes	24,233	56,544	80,777	8,541	30,628	39,169	15,692	25,916	41,608	35.24%	54.17%	48.49%
7130/7135	Payroll Services and Bank Fees	3,960	7,040	11,000	4,331	0	4,331	-371	7,040	6,669	109.36%	0.00%	39.37%
7200	Equipment - Operating Leases	9,000	16,000	25,000	3,866	15,242	19,108	5,134	758	5,892	42.96%	95.26%	76.43%
8500	Equipment and Furniture	72,720	129,280	202,000	20,183	71,122	91,305	52,537	58,158	110,695	27.75%	55.01%	45.20%
8900	Strategic Initiative (Operations)	451,607	802,856	1,254,463	0	0	0	451,607	802,856	1,254,463	0.00%	0.00%	0.00%
	<b>Total</b>	<b>2,359,842</b>	<b>4,286,094</b>	<b>6,645,936</b>	<b>867,363</b>	<b>2,498,995</b>	<b>3,366,358</b>	<b>1,492,479</b>	<b>1,787,099</b>	<b>3,279,578</b>	<b>36.76%</b>	<b>58.30%</b>	<b>50.65%</b>

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**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Adult/Dislocated Worker Programs  
April 30, 2014**

Amounts for Providers reflect invoiced allowable expenditures through March 2014. Starred lines only reflect expenditures through February 2014.

Providers highlighted in red 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	6/1/13-6/30/14	\$ 400,000	\$ 114,803	\$ 81,526	\$ 196,329	49.08%	\$ 203,671
Foundation for an Independent Tomorrow	6/1/13-6/30/14	\$ 850,000	\$ 405,220	\$ 209,816	\$ 615,036	72.36%	\$ 234,964
GNJ Family Life Center	6/1/13-6/30/14	\$ 550,000	\$ 212,617	\$ 125,011	\$ 337,627	61.39%	\$ 212,373
Goodwill of Southern Nevada	6/1/13-6/30/14	\$ 400,000	\$ 158,279	\$ 59,102	\$ 217,381	54.35%	\$ 182,619
Latin Chamber Foundation	6/1/13-6/30/14	\$ 800,000	\$ 245,298	\$ 126,086	\$ 371,385	46.42%	\$ 428,615
Nevada Hospital Association	6/1/13-6/30/14	\$ 400,000	\$ 119,692	\$ 125,862	\$ 245,554	61.39%	\$ 154,446
Nevada Partners, Inc	6/1/13-6/30/14	\$ 1,215,500	\$ 527,826	\$ 220,408	\$ 748,234	61.56%	\$ 467,266
So. NV Regional Housing Authority	6/1/13-6/30/14	\$ 400,000	\$ 110,294	\$ 134,613	\$ 244,907	61.23%	\$ 155,093
<b>Total</b>		<b>\$ 5,015,500</b>	<b>\$ 1,894,029</b>	<b>\$ 1,082,424</b>	<b>\$ 2,976,453</b>	<b>59.35%</b>	<b>\$ 2,039,047</b>

**WIA PY11 Home Office**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Bridge Counseling Associates	7/1/13-6/30/14	\$ 600,000	\$ 235,658	\$ 75,794	\$ 311,452	51.91%	\$ 288,548
Foundation for an Independent Tomorrow	7/1/13-6/30/14	\$ 650,000	\$ 256,618	\$ 212,978	\$ 469,596	72.25%	\$ 180,404
GNJ Family Life Center	7/1/13-6/30/14	\$ 800,000	\$ 366,121	\$ 217,078	\$ 583,198	72.90%	\$ 216,802
Goodwill of Southern Nevada	7/1/13-6/30/14	\$ 600,000	\$ 361,095	\$ 88,099	\$ 449,194	74.87%	\$ 150,806
Latin Chamber Foundation	7/1/13-6/30/14	\$ 600,000	\$ 250,407	\$ 113,844	\$ 364,251	60.71%	\$ 235,749
Nevada Hospital Association	7/1/13-6/30/14	\$ 600,000	\$ 361,096	\$ 17,682	\$ 378,778	63.13%	\$ 221,222
Nevada Partners, Inc	7/1/13-6/30/14	\$ 614,500	\$ 334,023	\$ 141,831	\$ 475,854	77.44%	\$ 138,646
So. NV Regional Housing Authority	7/1/13-6/30/14	\$ 600,000	\$ 280,197	\$ 105,854	\$ 386,052	64.34%	\$ 213,948
<b>Total</b>		<b>\$ 5,064,500</b>	<b>\$ 2,445,215</b>	<b>\$ 973,159</b>	<b>\$ 3,418,375</b>	<b>67.50%</b>	<b>\$ 1,646,125</b>

**WIA PY11/12/13 Other (Disabilities, Re-Entry, Rural, Veterans)**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals Nevada - Disabilities	4/1/13-6/30/14	\$ 800,000	\$ 300,438	\$ 62,911	\$ 363,349	45.42%	\$ 436,651
Foundation for an Independent Tomorrow - Re-Entry	7/1/12-6/30/14	\$ 1,400,000	\$ 1,180,775	\$ -	\$ 1,180,775	84.34%	\$ 219,225
Las Vegas Clark County Urban League - Veterans	2/1/14-6/30/15	\$ 800,000	\$ 8,825	\$ 12,586	\$ 21,411	2.68%	\$ 778,589
Lincoln County School District - Rural	10/1/12-6/30/14	\$ 142,000	\$ 59,171	\$ 25,130	\$ 84,301	59.37%	\$ 57,699
Nye Communities Coalition - Rural	7/1/11-6/30/14	\$ 1,805,000	\$ 970,048	\$ 649,899	\$ 1,619,947	89.75%	\$ 185,053
<b>Total</b>		<b>\$ 4,947,000</b>	<b>\$ 2,519,256</b>	<b>\$ 750,526</b>	<b>\$ 3,269,782</b>	<b>66.10%</b>	<b>\$ 3,323,343</b>

**WIA PY12/13 MOUs**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	8/1/13-10/31/14	\$ 150,000	\$ 49,910	\$ 49,910	\$ 99,820	66.55%	\$ 50,180
Las Vegas Clark County Urban League	2/1/13-1/31/14	\$ 150,000	\$ 73,631	\$ 73,631	\$ 147,262	98.17%	\$ 2,738
Las Vegas Clark County Urban League	2/1/14-6/30/15	\$ 170,000	\$ 9,475	\$ 8,637	\$ 18,112	10.65%	\$ 151,888
<b>Total</b>		<b>\$ 470,000</b>	<b>\$ 133,016</b>	<b>\$ 132,178</b>	<b>\$ 265,194</b>	<b>56.42%</b>	<b>\$ 204,806</b>

**WIA PY13 NEG**

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Easter Seals Nevada	12/1/13-6/30/14	\$ 100,000	\$ -	\$ -	\$ -	0.00%	\$ 100,000
Foundation for an Independent Tomorrow	12/1/13-6/30/14	\$ 150,000	\$ -	\$ -	\$ -	0.00%	\$ 150,000
Latin Chamber Foundation	1/1/14-6/30/14	\$ 100,000	\$ -	\$ 15,685	\$ 15,685	15.69%	\$ 84,315
GNJ Family Life Center	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 5,895	\$ 5,895	3.93%	\$ 144,105
Goodwill of Southern Nevada	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 4,250	\$ 4,250	2.83%	\$ 145,750
Nevada Hospital Association	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 24,290	\$ 24,290	16.19%	\$ 125,710
Nevada Partners, Inc	12/1/13-6/30/14	\$ 150,000	\$ -	\$ -	\$ -	0.00%	\$ 150,000
So. NV Regional Housing Authority	12/1/13-6/30/14	\$ 150,000	\$ -	\$ 3,000	\$ 3,000	2.00%	\$ 147,000
<b>Total</b>		<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ 53,120</b>	<b>\$ 53,120</b>	<b>4.83%</b>	<b>\$ 1,046,880</b>

<b>Total PY11-PY12 Adult/DW</b>		<b>\$ 16,597,000</b>	<b>\$ 6,991,517</b>	<b>\$ 2,991,407</b>	<b>\$ 9,982,924</b>	<b>60.15%</b>	<b>\$ 8,260,201</b>
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70%

30%

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Youth Programs  
April 30, 2014**

Amounts for Providers reflect invoiced allowable expenditures through March 2014. Starred lines only reflect expenditures through February 2014.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

**WIA PY12 Youth General**

Provider	Contract Dates	Contract Award	Youth In-School	Youth Out-Of-School	Total Invoiced	% Spent	Remaining Balance
			Expenditures	Expenditures			
Goodwill of So. Nevada-PY12 Youth with Disabilities	3/1/13-6/30/14	\$ 500,000	\$ 50,710	\$ 223,672	\$ 274,382	54.88%	\$ 225,618
HELP of So. Nevada-PY12 Youth In School	7/1/12-9/30/14	\$ 1,820,903	\$ 1,209,219	\$ -	\$ 1,209,219	66.41%	\$ 611,684
Nevada Partners, Inc-PY12 Youth In School	7/1/12-9/30/14	\$ 1,940,594	\$ 1,281,632	\$ -	\$ 1,281,632	66.04%	\$ 658,962
Olive Crest-PY12 Foster Youth	3/1/13-6/30/14	\$ 500,000	\$ 176,526	\$ 136,620	\$ 313,146	62.63%	\$ 186,854
So. NV Regional Housing Authority PY12 Youth Housing	5/1/13-9/30/14	\$ 400,000	\$ 140,470	\$ 92,520	\$ 232,990	58.25%	\$ 167,010
<b>Total</b>		<b>\$ 5,161,497</b>	<b>\$ 2,858,557</b>	<b>\$ 452,812</b>	<b>\$ 3,311,369</b>	<b>64.16%</b>	<b>\$ 1,850,128</b>
			86%	14%			

**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			
Youth Advocate Programs	7/1/12-9/30/14	\$ 600,000	\$ 19,794	\$ 385,661	\$ 405,454	67.58%	\$ 194,546
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ 19,794</b>	<b>\$ 385,661</b>	<b>\$ 405,454</b>	<b>67.58%</b>	<b>\$ 194,546</b>
			5%	95%			

**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			
GNJ Family Life Center-PY13 Youth Out of School	10/1/13-9/30/14	\$ 720,000	\$ -	\$ 216,492	\$ 216,492	30.07%	\$ 503,508
Latin Chamber Foundation	2/1/14-9/30/14	\$ 250,000	\$ -	\$ 8,643	\$ 8,643	3.46%	\$ 241,357
HELP of So. Nevada-PY13 Youth Out of School	10/1/13-9/30/14	\$ 660,000	\$ -	\$ 181,482	\$ 181,482	27.50%	\$ 478,518
<b>Total</b>		<b>\$ 1,630,000</b>	<b>\$ -</b>	<b>\$ 406,617</b>	<b>\$ 406,617</b>	<b>24.95%</b>	<b>\$ 1,223,383</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			
Lincoln County School District-Tri-County-PY11 Year Round	10/1/13-9/30/14	\$ 100,000	\$ 22,385	\$ 9,641	\$ 32,026	32.03%	\$ 67,974
Nye Communities Coalition-PY11 Year Round	10/1/13-9/30/14	\$ 200,000	\$ 40,244	\$ 53,151	\$ 93,395	46.70%	\$ 106,605
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 62,629</b>	<b>\$ 62,792</b>	<b>\$ 125,421</b>	<b>41.81%</b>	<b>\$ 174,579</b>
			50%	50%			

<b>Total Youth</b>		<b>\$ 7,691,497</b>	<b>\$ 2,940,980</b>	<b>\$ 1,307,881</b>	<b>\$ 4,248,861</b>	<b>55.24%</b>	<b>\$ 3,442,636</b>
			69%	31%			

**Workforce Connections  
Awards and Expenditures  
Program Year 2011/2012/2013 Direct Programs  
April 30, 2014**

Amounts for Internal Programs reflect expenditures as of April 30, 2014.

Amounts for Providers reflect invoiced allowable expenditures through March 2014. Starred lines only reflect expenditures through February 2014.

**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	0.13	8/15/13-8/14/14	25,000	\$ 13,661	54.65%	11,339
US Fish & Wildlife - WC		6/28/11-12/31/16	27,500	\$ 25,330	92.11%	2,170
Youth Build PY11 - WC	1.78	6/1/11-5/31/14	1,100,000	\$ 1,066,658	96.97%	33,342
Youth Build PY13 - WC	3.28	7/15/13-11/14/16	940,406	\$ 238,166	25.33%	702,240
Youth Build PY13 - CCSD DRHS		10/1/13-9/30/15	158,584	\$ 29,327	18.49%	129,257
<b>Total</b>	<b>5.18</b>		<b>2,275,310</b>	<b>1,396,963</b>	<b>61.40%</b>	<b>878,347</b>

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

5/6/2014

	Prior Year PY2012 Budget	Current Year PY2013 Budget	Remaining Available Funds	Projections Based on Monthly Invoices		
				Apr-Jun 2014 3 Months	Next Program Year	Remaining
<b>REVENUES (Available as of April 29, 2014)</b>						
PY2012 Incentive Funding for June 2013 Performance	75,000	Unknown				
PY2011 Adult and DW Funding	4,893,039					
PY2012 Adult and DW Funding	13,164,641	4,799,969	-			-
PY2011/2012 Additional Dislocated Worker Funding (Begin 5/2013)	2,707,512	1,870,102	-			-
PY2013 Adult and DW Funding		14,806,576	9,558,550	4,258,550	5,300,000	-
<b>TOTAL REVENUES</b>	<b>20,840,192</b>	<b>21,476,647</b>	<b>9,558,550</b>	<b>4,258,550</b>	<b>5,300,000</b>	-
<b>EXPENDITURES</b>						-
<b>Community Resources</b>						Months
PY2011 Extend Adult and DW Contracts (One-Stop Center Partners)	-	5,000,000	2,039,047	1,095,000		
PY2011 Extend Adult and DW Contracts (Home Office Locations)	9,753,138	5,808,950	1,646,125	1,005,000		
PY2011 Nye Rural Services	1,076,043	582,779	185,053	144,000		
PY2012 Reentry Program	700,000	782,573	219,225	183,000		
PY2012 Adults with Disabilities	800,000	729,448	436,651	96,000	320,000	
PY2012 Lincoln County Rural Services	100,000	95,667	57,699	22,500		
PY2013 Veterans (To June 2015)	-	800,000	778,589	75,000	700,000	
PY2012 Urban League Computer Center (To Feb 2014)	150,000	92,023	2,738			
PY2013 Urban League Computer Center (To June 2015)		170,000	151,888	27,000		
PY2013 Academy of Human Development Computer Center (To Oct 2014)		150,000	50,180	39,000		
PY2013 One-Stop Center Operations - Charleston	-	665,216	404,770	135,000		
PY2013 One-Stop System Operations	1,855,600	1,725,012	715,832	350,000		
<b>Operations</b>						
PY2013 Administration and Programs	3,438,540	4,617,394	2,152,764	1,087,050	1,060,000	
<b>Pending Projects or Contracts</b>						
PY2013 Pre-apprenticeship Program (RTC Construction/Other)		400,000	400,000		400,000	
PY2014 New Adult and DW Contracts RFP (Pre-Release Corrections)		800,000	800,000		800,000	
PY2014 New Adult and DW Contracts RFP (Post-Release Re-Entry)		100,000	100,000		100,000	
<b>Projected</b> - First Quarter Obligations for PY2014 Awards					1,920,000	
<b>TOTAL</b>	<b>17,873,321</b>	<b>22,519,062</b>	<b>10,140,561</b>	<b>4,258,550</b>	<b>5,300,000</b>	

PY2012 funding period is available July 1, 2012 through June 30, 2014 (after two years, funds revert to the State for one additional year)

PY2013 funding period is available July 1, 2013 through June 30, 2015 (after two years, funds revert to the State for one additional year)

**Workforce Connections  
Adult and Dislocated Worker Funding Plan  
PY 2014 Projections**

	Prior Year PY2013 Budget	Carry Forward PY2013 Budget	Projection PY2014 Budget	Remaining Available Funds	Projections Based on Monthly Invoices							
					Jul-Sep 2014 3 Months	Oct-Dec 2014 3 Months	Jan-Mar 2015 3 Months	Apr-Jun 2015 3 Months	Next Program Year	Projected PY2014 TOTAL	Remaining	
<b>REVENUES (Estimated July 1, 2014)</b>												
PY2011/2012 Incentive Funding for Performance	Unknown											
PY2012 Adult and DW Funding	6,670,071										-	-
PY2013 Adult and DW Funding	14,806,576	5,300,000		5,300,000	3,757,784	1,542,216					5,300,000	-
PY2014 Adult and DW Funding (Estimate)			13,400,000	13,400,000		2,415,568	4,007,784	4,007,783	2,968,865		13,400,000	-
PY2014 Program Income (One-Stop Billing) and Interest			60,025	60,025	15,006	15,006	15,006	15,007	-		60,025	-
<b>TOTAL REVENUES</b>	<b>21,476,647</b>	<b>5,300,000</b>	<b>13,460,025</b>	<b>18,760,025</b> -12.65%	<b>3,772,790</b>	<b>3,972,790</b>	<b>4,022,790</b>	<b>4,022,790</b>	<b>2,968,865</b>		<b>18,760,025</b>	<b>-</b>
<b>EXPENDITURES</b>												<b>-</b> <b>Months</b>
<b>Community Resources</b>												
Home Office Contracts (RFP Award July 1, 2014)	5,833,950		2,550,000	2,550,000	637,500	637,500	637,500	637,500			2,550,000	
One-Stop Consortium Contracts (RFP Award July 1, 2014)	5,045,000		4,200,000	4,200,000	1,050,000	1,050,000	1,050,000	1,050,000			4,200,000	
Rural Contracts (RFP Award July 1, 2014, includes new rurals)	678,446		800,000	800,000	200,000	200,000	200,000	200,000			800,000	
Adults with Disabilities Extension	729,448	320,000		320,000	80,000	80,000	80,000	80,000			320,000	
Reentry Contract Extension	782,573		600,000	600,000	150,000	150,000	150,000	150,000			600,000	
Veterans One-Stop Partner	800,000	700,000		700,000	175,000	175,000	175,000	175,000			700,000	
One-Stop System Operations	1,675,012		1,729,039	1,729,039	432,260	432,260	432,260	432,260			1,729,039	
One-Stop Center Operations (Charleston)	665,216		692,121	692,121	173,030	173,030	173,030	173,030			692,121	
<b>Operations</b>												
Administration and Programs	4,617,394	1,060,000	2,680,000	3,740,000	775,000	775,000	775,000	775,000	640,000		3,740,000	
<b>Pending Contracts</b>												
PY2013 Pre-apprenticeship Program (RTC Construction/Other)	400,000	400,000		400,000	100,000	100,000	100,000	100,000			400,000	
PY2014 New Adult and DW Contracts RFP (Pre-Release Corrections)			800,000	800,000		200,000	200,000	200,000	200,000		800,000	
PY2014 New Adult and DW Contracts RFP (Post-Release Re-Entry)			100,000	100,000			50,000	50,000			100,000	
<b>Next Year Projection - First Quarter Obligations</b>	<b>2,003,865</b>								2,128,865		2,128,865	
<b>TOTAL</b>	<b>23,230,904</b>	<b>2,480,000</b>	<b>14,151,160</b>	<b>16,631,160</b>	<b>3,772,790</b>	<b>3,972,790</b>	<b>4,022,790</b>	<b>4,022,790</b>	<b>2,968,865</b>		<b>18,760,025</b>	

PY2013 funding period is available July 1, 2013 through June 30, 2015 (after two years, remaining funds revert to the State for one additional year)

PY2014 funding period is available July 1, 2014 through June 30, 2016 (after two years, remaining funds revert to the State for one additional year)

**Workforce Connections  
Dislocated Worker National Emergency Grant Funding Plan  
PY 2013 Projections**

	Budget	Remaining Available Funds	Projections Based on Monthly Invoices		
			Apr-Jun 2014 3 Months	Next Program Year	Projected PY2013 TOTAL
<b>REVENUES (Available as of February 26, 2014)</b>					
PY2013/2014 DW Natl Emergency Grant (NEG) Funding	<b>1,400,000</b>	<b>1,340,858</b>	61,794	1,320,000	1,381,794
<b>TOTAL REVENUES</b>	<b>1,400,000</b>	<b>1,340,858</b>	<b>61,794</b>	<b>1,320,000</b>	<b>1,381,794</b>
<b>EXPENDITURES</b>					
<b>Community Resources</b>					
PY2013/2014 DW Natl Emergency Grant (NEG) Funding	<b>1,100,000</b>	<b>1,081,794</b>	31,794		31,794
<b>Operations</b>					
PY2013/2014 Administration and Programs (NEG)	<b>70,000</b>	<b>70,000</b>	30,000	20,000	50,000
<b>Pending Projects or Contracts</b>					
PY2013/2014 DW Natl Emergency Grant (NEG) Funding	<b>230,000</b>	<b>230,000</b>		1,300,000	1,300,000
<b>TOTAL</b>	<b>1,400,000</b>	<b>1,381,794</b>	<b>61,794</b>	<b>1,320,000</b>	<b>1,381,794</b>

NEG PY2013/2014 funding period is available September 2013 through June 30, 2015



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

	Prior Year PY2012 Budget	Current Year PY2013 Budget	Available Funds	Projections Based on Monthly Invoices			
				Apr-Jun 2014 3 Months	Next Program Year	Projected PY2013 TOTAL	Remaining
<b>REVENUES (Available as of April 29, 2014)</b>							
PY2011 Youth Funding	4,252,714						
PY2012 Youth Funding	6,337,899	3,695,991	-			-	-
PY2013 Youth Funding		6,564,523	5,325,205	1,325,205	4,000,000	5,325,205	-
<b>TOTAL REVENUES</b>	<b>10,590,613</b>	<b>10,260,514</b>	<b>5,325,205</b>	<b>1,325,205</b>	<b>4,000,000</b>	<b>5,325,205</b>	<b>-</b>
<b>EXPENDITURES</b>							<b>-</b>
							<b>Months</b>
<b>Community Resource Contracts - PY2011/2012 (To Sept 2014)</b>							
PY2011 Year Round and Green Consortium	715,063	234,116	-			-	
PY2012 WC New Office Location/One-time Construction	430,000	267,622	-				
PY2011 Rural Youth	749,284	463,563	174,579	76,500	75,000	151,500	
PY2012 Youth In-School Contracts	2,003,997	2,540,866	1,270,646	378,000	620,000	998,000	
PY2012 Youth Re-entry	300,000	402,097	194,546	78,000	75,000	153,000	
PY2012 Foster Care and Youth with Disabilities	1,000,000	910,651	412,472	105,000		105,000	
PY2012 Youth Summer Component / Year Round	1,536,064	687,634	167,010	72,000	95,000	167,000	
<b>Community Resource Contracts - PY2013 (To Sept 2014)</b>							
PY2013 Youth Out-of-School Contracts	1,965,478	2,406,870	1,223,383	300,000	590,000	890,000	
<b>Operations</b>							
PY2013 Administration and Programs	2,118,122	2,028,519	1,126,789	315,705	700,000	1,015,705	
<b>Pending Contracts</b>							
PY2013 New Rural Youth Contracts (Boulder City/Laughlin)		400,000	400,000		400,000	400,000	
PY2013 New Rural Youth Contracts (Mesquite)		150,000	150,000		150,000	150,000	
PY2013 New Additional Youth Contracts - (Public Housing)		50,000	50,000		50,000	50,000	
Jobs for America's Graduates (JAG - Cancelled Contract)	-	350,000	350,000			-	
PY2014 First Quarter Budget					1,245,000	1,245,000	
<b>TOTAL</b>	<b>10,818,008</b>	<b>10,891,938</b>	<b>5,519,425</b>	<b>1,325,205</b>	<b>4,000,000</b>	<b>5,325,205</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  
Youth Funding Plan  
PY 2014 Projections**

	Prior Year PY2013 Budget	Carry Forward PY2013 Budget	Current Year PY2014 Budget	Available Funds	Projections Based on Monthly Invoices							Projected PY2014 TOTAL	Remaining
					Jul-Sep 2014 3 Months	Oct-Dec 2014 3 Months	Jan-Mar 2015 3 Months	Apr-Jun 2015 3 Months	Next Program Year				
<b>REVENUES (Estimated July 1, 2014)</b>													
PY2012 Youth Funding	3,695,991			-							-	-	
PY2013 Youth Funding	6,564,523	4,000,000		4,000,000	2,211,000	1,789,000					4,000,000	-	
PY2014 Youth Funding			5,900,000	5,900,000	-	109,500	1,898,500	1,898,500	1,898,500		5,805,000	95,000	
<b>TOTAL REVENUES</b>	<b>10,260,514</b>	<b>4,000,000</b>	<b>5,900,000</b>	<b>9,900,000</b> -3.51%	<b>2,211,000</b>	<b>1,898,500</b>	<b>1,898,500</b>	<b>1,898,500</b>	<b>1,898,500</b>		<b>9,805,000</b>	<b>95,000</b>	
<b>EXPENDITURES</b>												<b>0.05</b>	
<b>Community Resource Contracts</b>												<b>Months</b>	
Youth In-School Contracts (15 School Locations)	2,540,866	620,000	1,650,000	2,270,000	620,000	412,500	412,500	412,500	412,500		2,270,000		
Out-of-School Youth Contracts	2,406,870	590,000	1,600,000	2,190,000	590,000	400,000	400,000	400,000	400,000		2,190,000		
PY2014 Youth Re-entry	402,097	75,000	300,000	375,000	75,000	75,000	75,000	75,000	75,000		375,000		
Youth with Disabilities	465,558		500,000	500,000	100,000	100,000	100,000	100,000	100,000		500,000		
Former Foster Care	445,093		500,000	500,000	100,000	100,000	100,000	100,000	100,000		500,000		
PY2014 Youth Rural Contracts (RFP Award July 1, 2014)	463,563	75,000	450,000	525,000	75,000	112,500	112,500	112,500	112,500		525,000		
PY2014 Youth Summer Component (Public Housing)	400,000	95,000	400,000	495,000	145,000	100,000	100,000	100,000	100,000		545,000		
<b>Operations</b>													
PY2014 Administration and Programs	2,296,141	700,000	1,180,000	1,880,000	376,000	376,000	376,000	376,000	376,000		1,880,000		
PY2014 Workforce Development Academy			70,000	70,000		17,500	17,500	17,500	17,500		70,000		
<b>Pending Contracts</b>													
PY2012 Additional Youth Contract (Public Housing)	50,000	50,000		50,000	50,000						50,000		
PY2014 New Rural Contracts (Boulder City/Laughlin)			400,000	400,000	80,000	80,000	80,000	80,000	80,000		400,000		
PY2014 New Rural Contracts (Mesquite)			150,000	150,000		37,500	37,500	37,500	37,500		150,000		
Jobs for Americas Graduates (JAG - Cancelled Contract)	350,000		350,000	350,000		87,500	87,500	87,500	87,500		350,000		
<b>TOTAL</b>	<b>9,820,188</b>	<b>2,205,000</b>	<b>7,550,000</b>	<b>9,755,000</b>	<b>2,211,000</b>	<b>1,898,500</b>	<b>1,898,500</b>	<b>1,898,500</b>	<b>1,898,500</b>		<b>9,805,000</b>		

PY2013 funding period is available April 1, 2013 through June 30, 2015 (after twenty seven months, funds revert to the State for one additional year)

PY2014 funding period is available April 1, 2014 through June 30, 2016 (after twenty seven months, funds revert to the State for one additional year)