

**WORKFORCE CONNECTIONS
ADULT & DISLOCATED WORKER PROGRAM COMMITTEE**

Wednesday, March 11, 2015

9:00 AM

Rosalie Boulware Conference Room
6330 W. Charleston Blvd., Suite 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 North Las Vegas, 2250 Las Vegas Blvd. N., North Las Vegas, NV
City of Las Vegas, City Clerk's Office, 495 S. Main St., 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., 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.

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 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.

Copies of non-confidential supporting materials provided to the Committee are available upon request. Request for such supporting materials should be made to Kelly Ford at (702) 638-8750 or at kford@snvwc.org. Such supporting materials are available at the front desk of WorkforceCONNECTIONS, at 6330 W. Charleston Blvd., Suite 150, Las Vegas, Nevada 89146.

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, Nevada 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 be made available with twenty-four (24) hours advance notice.

An Equal Opportunity Employer/Program

MATTERS IN THIS AGENDA MAY BE TAKEN OUT OF ORDER

Adult & Dislocated Worker Program Committee members: Hannah Brown; Chair; Daniel Rose, Vice-Chair; Chelle Bize; Matt Cecil; Mark Edgel; Dr. David Lee; Dr. Cecilia Maldonado; Valerie Murzl; Lynda Parven; Bart Patterson; Charles Perry; Maggie Arias-Petrel; Bill Regenhardt and Candace Young-Richey.

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

AGENDA

1. Call to order, confirmation of posting and roll call.
2. **DISCUSSION AND POSSIBLE ACTION:** Approve the agenda with inclusions of any emergency items and deletion of any items.
3. **FIRST PUBLIC COMMENT SESSION:** 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 state your address for the record. Each public comment will be limited to three (3) minutes.
4. **DISCUSSION AND POSSIBLE ACTION:** Approve the meeting minutes of February 11, 2015..... 1
5. **DISCUSSION AND POSSIBLE ACTION:** Accept staff’s recommendation to award Academy of Human Development (AHD) additional funding in an amount not to exceed \$50,000 for their One-Stop Center contract for a total of \$300,000 in Adult and Dislocated Worker funding. These funds will be used to augment AHD’s current PY2014 Adult and Dislocated Worker contracts to provide additional training and supportive services to WIA eligible participants 6
6. **INFORMATION:** Training and Employment Reports 8
7. **INFORMATION:** Adult and Dislocated Worker Expenditure Report- Monthly Update 13
8. **INFORMATION:** Adult and Dislocated Worker Funding Plan-Monthly Update 16
9. **INFORMATION:** Director’s Report. Ricardo Villalobos, Workforce Development Programs 18
10. **INFORMATION:** ADW Committee Member Comments 19
11. **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 address for the record. Each comment will be limited to three (3) minutes 20
12. Adjournment 21

Agenda Item #1. **Call to Order, confirmation of posting, and roll call:**

Agenda Item #2. **DISCUSSION AND POSSIBLE ACTION:**

Approve the agenda with inclusions of any emergency items and deletion of any items.

Agenda Item #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.

Agenda Item #4. **DISCUSSION and POSSIBLE ACTION:**

Approve the ADW Committee meeting minutes of February 11, 2015.

**WORKFORCE CONNECTIONS
ADULT & DISLOCATED WORKER COMMITTEE MINUTES**

February 11, 2015 - 9:00 a.m.
Rosalie Boulware Board Room
6330 W. Charleston Blvd., Ste. 150
Las Vegas, NV 89146

Members Present

Chelle Bize'	Cecilia Maldonado
Hannah Brown, Chair	Mark Edgel (via telephone)
Lynda Parven	Dan Rose, Vice-Chair
Bill Regenhardt (via telephone)	Valerie Murzl (via telephone)
Candace Young-Richey	

Members Absent

Matt Cecil	Maggie Arias-Petrel
Bart Patterson	Dr. David Lee
Charles Perry	

Staff Present

Ardell Galbreth	Kelly Ford
Heather DeSart	Brett Miller
Jim Kostecki	Carol Turner

Others Present

Janice Rael, NPI	Patrick Spargur, Bridge Counseling Associates
Theresa Kaufman, NHA	Elizabeth McDaniels, Goodwill
Marty Reza, The Salvation Army	David Robeck, Bridge Counseling Associates
Tenesha McCulloch, Goodwill	Nield Montgomery, The Learning Center
Helicia Thomas, GNJ Family Life Center	

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

Agenda Item 1 - Call to Order, confirmation of posting, roll call:

The Chair called the meeting to order at 9:01 a.m. Staff confirmed the meeting was properly posted in accordance with the Nevada Open Meeting Law. Roll call taken and the quorum confirmed.

Agenda Item 2 - Action: Approval of the agenda with the inclusions of any emergency items, and deletion of any items.

A motion to approve the agenda as presented, was made by Chelle Bize and seconded by Dan Rose. The motion carried.

Agenda Item 3 - First Public Comment Session: 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 none, Hannah Brown, Chair, closed the First Public Comment session.

Agenda Item 4 - Discussion and Possible Action: Approve the ADW Committee meeting minutes of January 14, 2015.

A motion to approve the minutes of January 14, 2015 as presented, was made by Dan Rose and seconded by Chelle Bize. The motion carried.

Agenda Item 5 - Information: 2015 Request for Proposal (RFP). WC will release an RFP to secure a One-Stop Career Center Operator. This will ensure compliance with the Workforce Innovation and Opportunity Act of July 1, 2015.

Ardell Galbreth reported that an RFP will be released focusing specifically on a One-Stop Career Center Operator to ensure compliance with WIOA within the local workforce development area.

Agenda Item 6 - Information: 2015 Request for Proposal (RFP). WC will release RFPs to secure One-Stop Career Center Affiliate Sites, as well as, RFPs to secure providers of services to special populations. As a result of this RFP, the One-Stop Career Center Affiliate Sites will be geographically located throughout the designated workforce delivery areas (North, South, and East).

Mr. Galbreth reported RFPs will be released focusing on One-Stop Career Center Affiliate Sites located throughout the designated workforce delivery areas North, South, and East. The Preliminary Geographical Service Areas by ZIP code handout indicated the areas the RFPs will target.

Heather DeSart reported current service providers are welcomed to bid on any of the areas, but will be required to have brick and mortar with a presence in the community in areas their proposal addresses. The RFPs would be affiliate sites to the One-Stop Career Center, and part of the One-Stop System. Ms. DeSart stated affiliate sites will be considered home offices and/or special populations (veterans, re-entry, foster youth, youth and adults with disabilities). Special population contracts are defined to recruit or partner specifically with other entities in like fields. Ms. DeSart further stated the new Act itself has a much higher emphasis on collaboration, mandating Title II Adult and Literacy, and mandating the participation of Temporary Assistance for Needy Families (TANF) through Department of Juvenile Justice System (DJJS) intrinsic in the Act that it is requesting and encouraging more collaboration than in the past.

Discussion ensued regarding:

- encouragement of partnerships and collaborations between those that will be submitting proposals;
- noted overall funding may not increase;
- Board development training under the new WIOA
 - John Chamberlin training March 16-17, 2015 and April 13-14, 2015
 - Management team meeting every Tuesday for Strategic Planning sessions (full days)
 - Invitations will be forwarded to Board members for half day Board orientation trainings (Monday's) on the new WIOA by Mr. Chamberlin at Workforce Connections

Agenda Item 7 - Information: Training and Employment Reports

Brett Miller, Manager, Strategic Planning & Analysis, reported on the Training and Employment reports on pages 9-13 of the agenda packet. Based on NVTrac, WC has spent \$1,432,745 on trainings (14% OJT). Mr. Miller stated the average training cost by sector is \$2,177 with 658 trainings through December 31, 2014. He further reported the average wage is \$13.63 with 1,067 total employed. With regard to the ADW Employment Snapshot by Provider, the report indicates 38% active employment (6 months into the program year) and an approximate 75%-80% employment rate on a common measure, with an average wage of \$13.58.

Mr. Rose requested from staff, a report on wage by sector with a past report and a present report (trend report). Mr. Miller will provide a report at the next ADW Committee meeting.

Agenda Item 8 - Information: Adult and Dislocated Worker Expenditure Report – Monthly Update

Jim Kostecki reported on the Adult and Dislocated Worker Awards and Expenditures Report on pages 15-16 of the agenda packet invoices through December 31, 2014. Mr. Kostecki noted expenditure rates are trending low. He stated the National Emergency Grant (NEG) funds, WC is diverting from the 27-weeks unemployment requirement that was self-imposed when WC applied for the grant. The new US DOL guidelines allow not only long-term unemployed, but any dislocated worker or veteran to qualify. The NEG funds end June 30, 2015 with a potential 6-month extension to December 31, 2015. If the funds are not spent, and there is no extension beyond June 30, 2015, the funds are at risk of being returned to the State.

Discussion ensued regarding the low expenditure rates, service provider's inefficient accounting issues, funding for performance versus enrollments, and a vigorous outreach component to identify eligible long-term unemployed and veteran clients.

Agenda Item 9 - Information: Adult and Dislocated Worker Funding Plan – Monthly Update

Brett Miller reported on the Adult and Dislocated Worker Funding Plan on page 18 of the agenda packet, and noted the remaining funds based on monthly invoices are \$6,564,555 or 4.72 months. Discussion ensued regarding training dollars (Ex. Service provider in an affiliate site receives \$800,000, that would be deemed as training dollars in a contract, funds would remain with Workforce Connections in a silo earmarked as training dollars with access to the training dollars as long as the training dollars are expended).

Agenda Item 10 - Information: One-Stop Career Center Consortium report

Lynda Parven reported on the One-Stop Career Center Consortium report on page 19 of the agenda packet.

Agenda Item 11 - Information: Director's Report ~ Ricardo Villalobos, Workforce Development Programs

Ricardo Villalobos reported on:

- Continued WIOA Unified State Plan meeting that are launching workgroups to discuss various areas of legislation and representation to provide perspective to the various titles: Titles I-V, TANF, SNAP, etc. for: Policy; Governance; Labor Market; Performance Accountability; Fiscal; Business Engagement; and, Staff Development.
- At the Local Elected Official meeting on February 10, 2015, the Board Membership Application was approved for implementation, and will be released with a timeline for submission to Workforce Connections.
 - Board makeup will require 20% Labor representation under the new WIOA.
 - Minimum number of Board membership is 19. With every Local Elected Official added to the Board, 4 more Board members must be added (2-business, 1-trades, and 1-higher education).

Mark Edgel queried if additional WIOA training for Board members should occur before or after the new Board has been established. Ms. DeSart responded that both before and after can be presented with the question brought before the full Board meeting for discussion and implementation.

Agenda Item 12 - Information: ADW Committee Member Comments

Hearing none, Hannah Brown, Chair, closed the ADW Committee Comments session.

Agenda Item 13 - 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 address for the record. Each comment will be limited to three (3) minutes.

Helicia Thomas, GNJ Family Life Center. Ms. Thomas shared a barrier experienced by the service providers based on Ms. Bizes' comments on planned enrollments and spending. Enrollments drive the spending. With a cap imposed by staff to enroll and spend X amount on clients per month, the service provider would have to wait until the next month to begin enrolling and spending once they met their cap in a given month.

Agenda Item 14 - Adjournment: The meeting adjourned at 10:15 a.m.

DRAFT

Agenda Item #5. **DISCUSSION and POSSIBLE ACTION:**

Accept staff's recommendation to award Academy of Human Development (AHD) additional funding in an amount not to exceed \$50,000 for their One-Stop Center contract for a total of \$300,000 in Adult and Dislocated Worker funding. These funds will be used to augment AHD's current PY2014 Adult and Dislocated Worker contracts to provide additional training and supportive services to WIA eligible participants.



B-n-G Consulting L.L.C.
ACADEMY OF HUMAN DEVELOPMENT

TO: Ms. Heather DeSart
 Workforce Connections Deputy Executive Director

FROM: Arcadio Bolanos *Arcadio Bolanos*
 Director AHD

RE: **One Stop Adult** Request for additional funding \$50,000

DATE: 03/04/2015

Due to a recent development, AHD has the opportunity to service additional On Job training (OJT) opportunities for 20 clients for duration of 60 days at an average cost of \$4,320 per client obligating a total of \$86,400. We will be able to support \$36,000 of this expense, within our existing budget pending approval to transfer Occupational skills training funds to (OJT) budget lines. These clients will be placed with the RW Garcia OJT program. These positions are ready and eligible for **Adult, D/W One stop** enrollment, pending the approval and allocation of this additional funding request. Timing is critical and the OJT should start immediately in order to be completed by June 2015

The requested additional funds would be allocated as follows:

Requested		Percentage
Additional funding	50,000	
to be allocated as follows:		
Support Staff		
salary	8,000	16%
Over Head	2,000	.04%
Client services	OJT	35,000
	Barrier	70%
Client services	removal	5,000
		10%

AHD Obligation Background snap shot of our one stop existing funding is attached.

In retrospective, I do consider the costs to potentially employee 20 Adult clients with the next three months to be funding especially well spent.

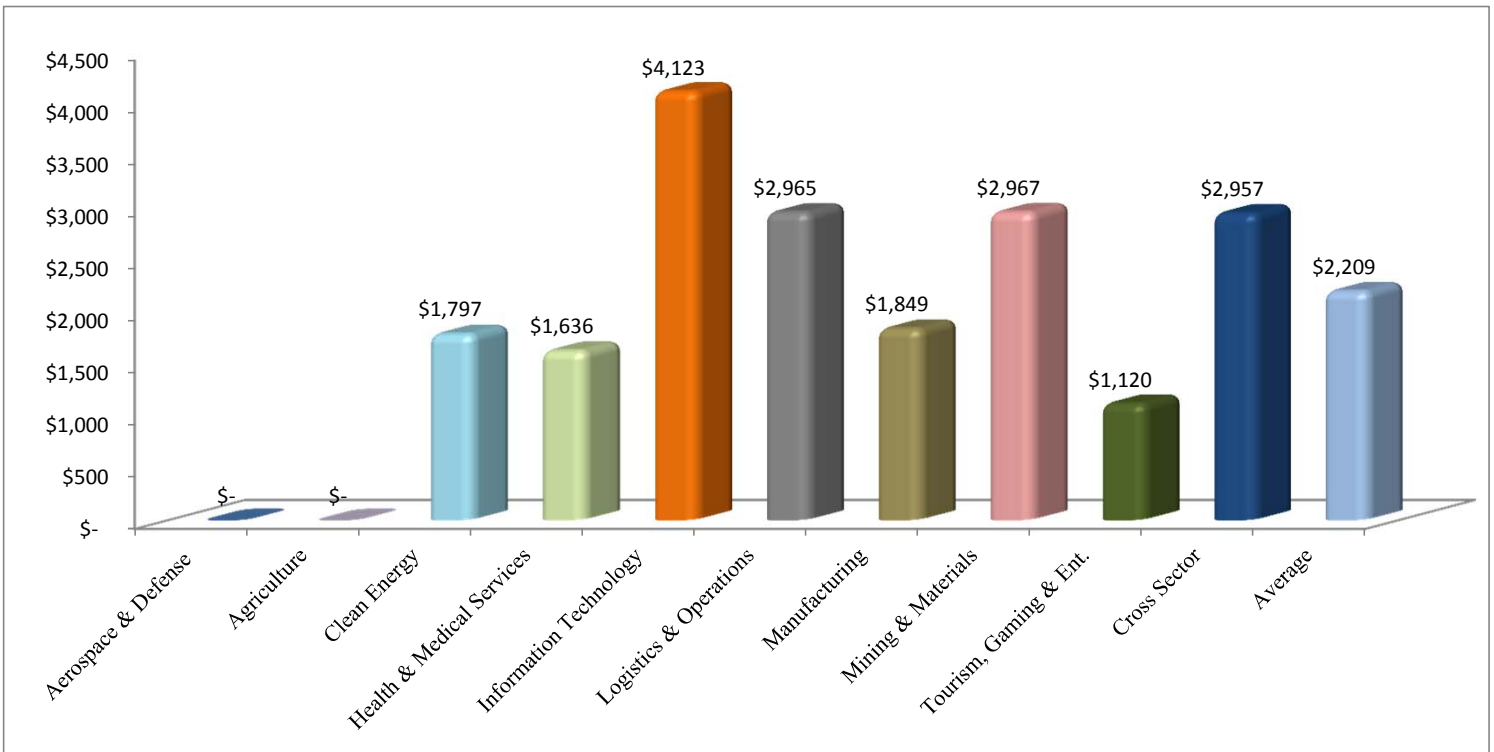
Attachment: One Stop Obligation matrix.

Agenda Item #6. **INFORMATION:**

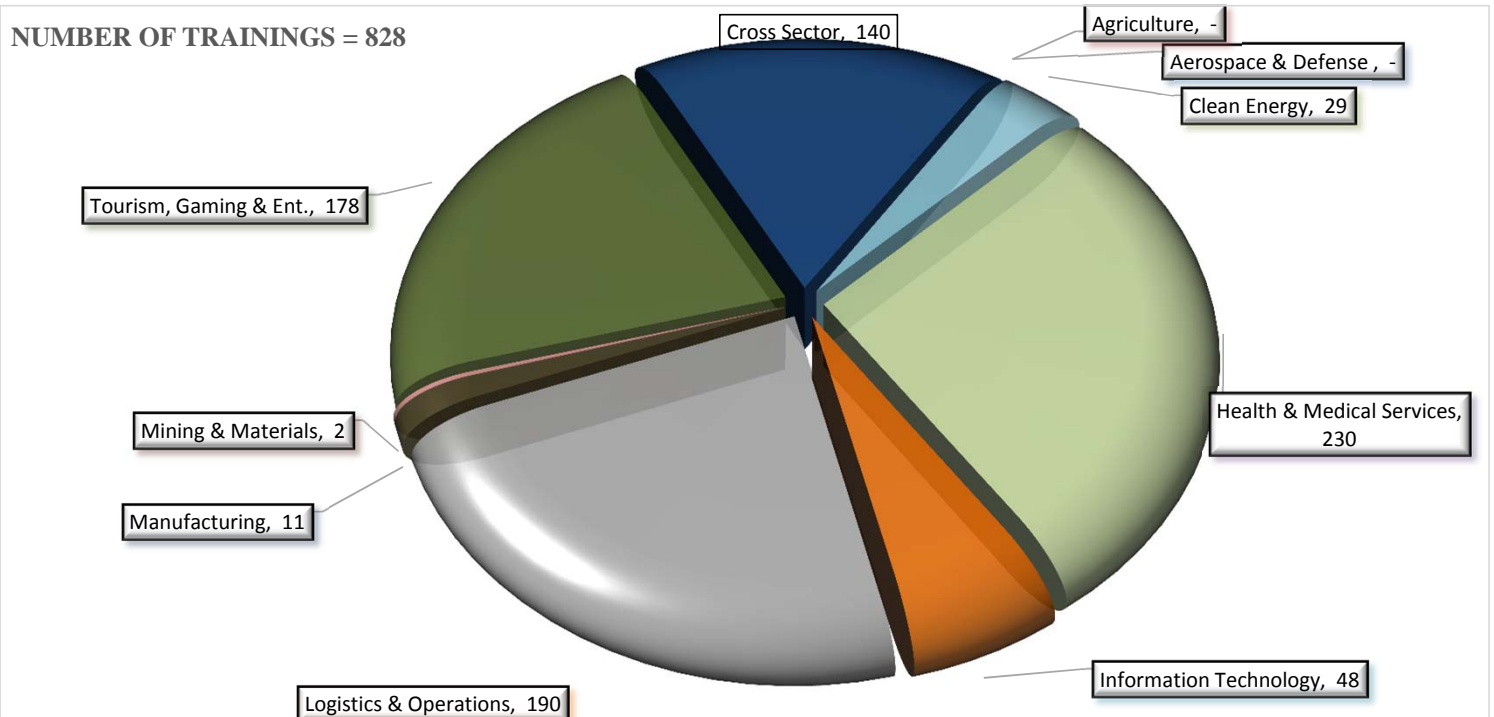
Training and Employment Reports

Adult and Dislocated Workers Trained by Industry Sector July 1, 2014 through January 31, 2015

Average Training Cost by Sector



Number of Trainings by Sector



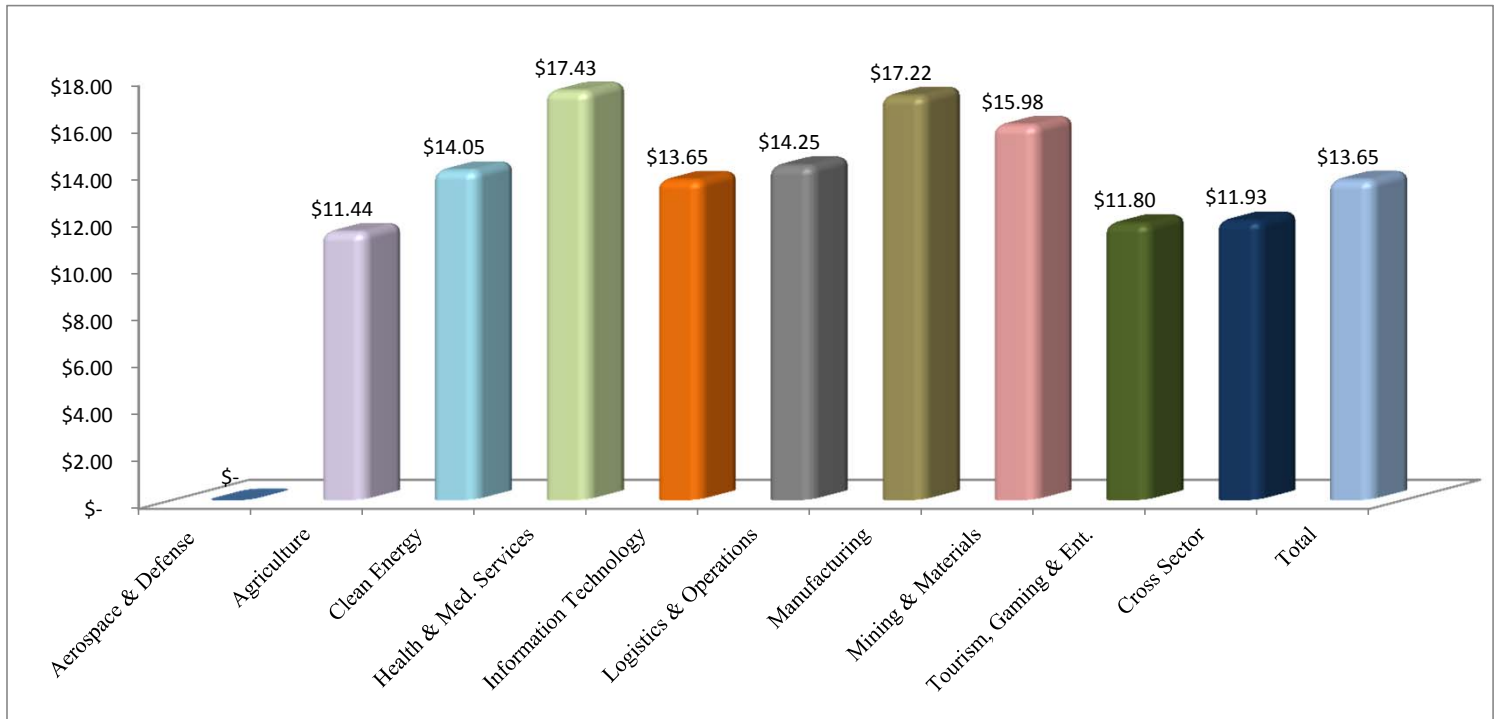
workforce CONNECTIONS
ADW Training Snapshot by Provider
July 1, 2014 through January 31, 2015

Provider	Occupational Skills Training			OJT			Total Training		
	Trainings	Training \$	Avg Cost Per Training	Trainings	Training \$	Avg Cost Per Training	Trainings	Training \$	Avg Cost Per Training
<u>Main Office</u>									
Academy of Human Development	8	\$15,597	\$1,950	13	\$25,972	\$1,998	21	\$41,568	\$1,979
Bridge Counseling Associates	43	\$92,720	\$2,156	0	\$0	\$0	43	\$92,720	\$2,156
Easter Seals of Southern Nevada	21	\$125,220	\$5,963	2	\$5,664	\$2,832	23	\$130,884	\$5,691
FIT	15	\$58,611	\$3,907	8	\$19,408	\$2,426	23	\$78,018	\$3,392
FIT Re-Entry	60	\$100,931	\$1,682	4	\$6,454	\$1,614	64	\$107,385	\$1,678
GNJ Family Life Center	21	\$31,143	\$1,483	4	\$13,750	\$3,438	25	\$44,893	\$1,796
Goodwill of Southern Nevada	26	\$100,808	\$3,877	15	\$55,880	\$3,725	41	\$156,687	\$3,822
Lincoln County Adult	1	\$3,995	\$3,995	0	\$0	\$0	1	\$3,995	\$3,995
Nevada Hospital Association South	46	\$36,470	\$793	19	\$19,706	\$1,037	65	\$56,176	\$864
Nevada Partners Inc	48	\$72,695	\$1,514	3	\$4,712	\$1,571	51	\$77,407	\$1,518
Nye Communities Coalition	34	\$97,290	\$2,861	0	\$0	\$0	34	\$97,290	\$2,861
Southern Nevada Regional Housing Authority	41	\$101,982	\$2,487	1	\$0	\$0	42	\$101,982	\$2,428
The Salvation Army	20	\$0	\$0	0	\$0	\$0	20	\$0	\$0
Main Office Total	384	\$837,461	\$2,181	69	\$151,545	\$2,196	453	\$989,006	\$2,183
<u>One-Stop Career Center</u>									
Bridge One Stop									
FIT One Stop	31	\$94,309	\$3,042	7	\$15,538	\$2,220	38	\$109,847	\$2,891
GNJ One Stop	24	\$42,460	\$1,769	3	\$11,000	\$3,667	27	\$53,460	\$1,980
Goodwill One Stop	46	\$114,753	\$2,495	21	\$46,301	\$2,205	67	\$161,053	\$2,404
Academy of Human Development One Stop	47	\$80,774	\$1,719	3	\$3,240	\$1,080	50	\$84,014	\$1,680
LV Urban League One Stop ⁽¹⁾	25	\$61,950	\$2,478	0	\$0	\$0	25	\$61,950	\$2,478
Nevada Partners One Stop	94	\$185,307	\$1,971	6	\$12,374	\$2,062	100	\$197,680	\$1,977
SNRHA One Stop	68	\$172,446	\$2,536	0	\$0	\$0	68	\$172,446	\$2,536
One-Stop Career Center Total	335	\$751,997	\$2,245	40	\$88,453	\$2,211	375	\$840,450	\$2,241
One-Stop Delivery System	719	\$1,589,458	\$2,211	109	\$239,998	\$2,202	828	\$1,829,456	\$2,209

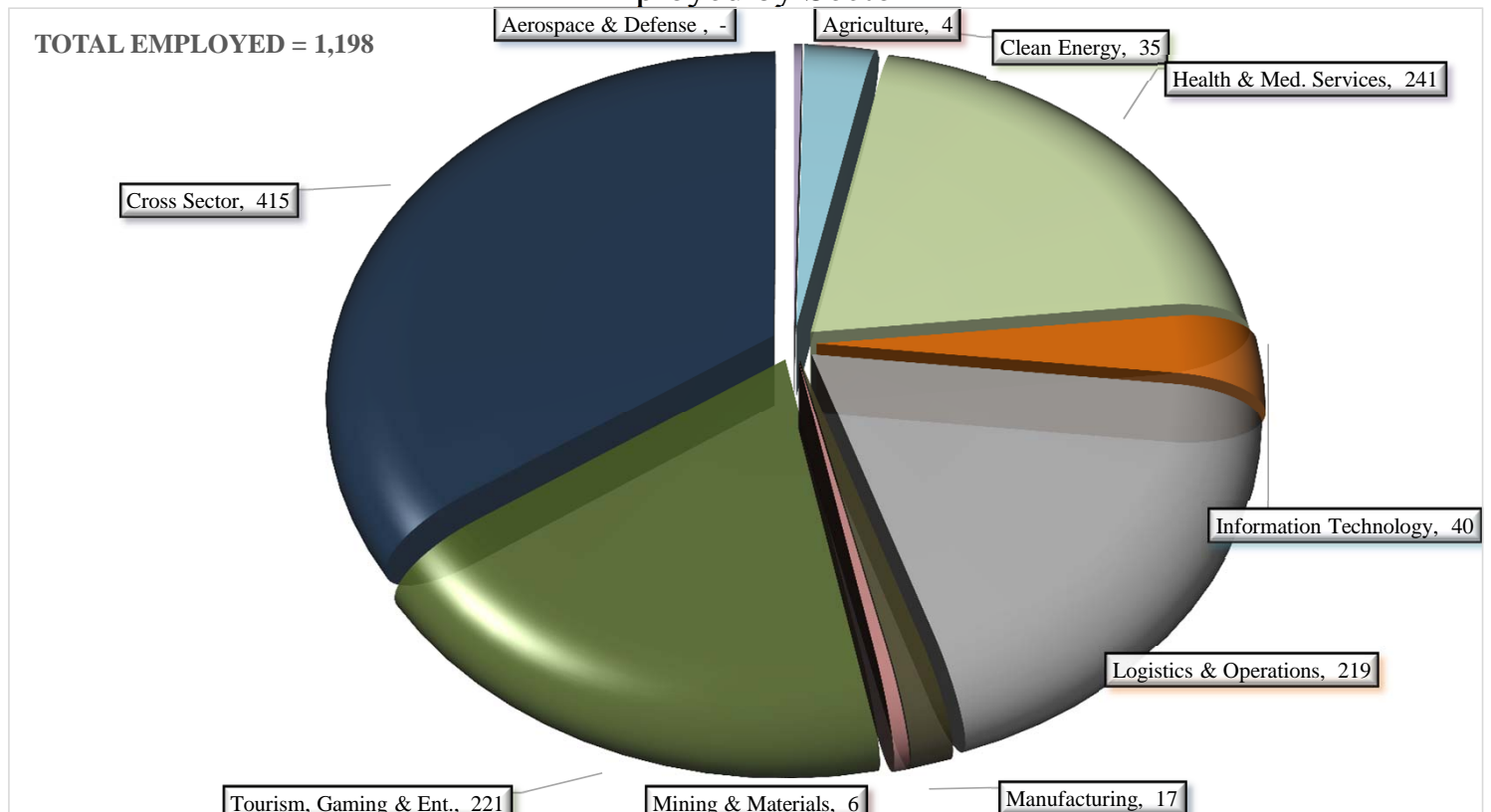
1) The Urban League Veteran's contract commenced on February 1, 2014.

Adult and Dislocated Workers Employed by Industry Sector July 1, 2014 through January 31, 2015

Wage by Sector



Employed by Sector



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Employment Partner Snapshot
Enrollments between July 1, 2014 and January 31, 2015

	PY14	PY14 Enrollments			
	Enrollment Goal	Enrollments	Employed	Avg Wage	% Employed
<u>Main Office</u>					
Academy of Human Development (1)	93	57	26	\$13.14	45.6%
Bridge Counseling	130	54	12	\$14.20	22.2%
Easter Seals	50	40	2	\$14.50	5.0%
FIT	130	60	25	\$13.07	41.7%
FIT Re-Entry	150	78	44	\$11.82	56.4%
GNJ	130	60	42	\$11.78	70.0%
Goodwill	150	82	29	\$13.94	35.4%
LCCCF	1	1	0	\$0.00	0.0%
Lincoln County	25	9	1	\$8.25	11.1%
Nevada Hospital Association South	130	69	43	\$30.59	62.3%
Nevada Partners Inc	150	89	18	\$13.40	20.2%
Nye Communities Coalition	175	71	30	\$10.57	42.3%
Southern Nevada Regional Housing Authority	150	82	27	\$10.67	32.9%
The Salvation Army	65	71	19	\$10.30	26.8%
Main Office Total	1,529	823	318	\$14.63	38.6%
<u>One-Stop Career Center</u>					
Academy of Human Development One Stop (2)	118	95	50	\$13.09	52.6%
FIT One Stop	320	134	66	\$11.98	49.3%
GNJ One Stop	180	118	71	\$11.39	60.2%
Goodwill One Stop	320	141	45	\$12.22	31.9%
Latin Chamber One Stop	3	3	0	\$0.00	0.0%
LV Urban League One Stop	320	123	38	\$14.41	30.9%
Nevada Partners One Stop	320	162	30	\$10.38	18.5%
SNRHA One Stop	320	147	34	\$10.73	23.1%
One-Stop Career Center Total	1,901	923	334	\$12.06	36.2%
One-Stop Delivery System Total	3,430	1,746	652	\$13.31	37.3%

1) Includes 53 enrollments from LCCCF which were transferred to AHD.

2) Includes 68 enrollments from LCCCF which were transferred to AHD.

Agenda Item #7. **INFORMATION:**

Adult and Dislocated Worker Expenditure Report- Monthly Update

**Workforce Connections
Awards and Expenditures
Program Year 2012/2013/2014 Adult/Dislocated Worker Programs
January 31, 2015**

Amounts for Providers reflect invoiced allowable expenditures through Jan 2015. Starred lines only reflect expenditures through Dec 2014.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY14 One-Stop Adult

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 100,000	\$ 17,500		\$ 17,500	17.50%	\$ 82,500
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 480,000	\$ 126,407		\$ 126,407	26.33%	\$ 353,593
GNJ Family Life Center	7/1/14-6/30/15	\$ 200,000	\$ 55,264		\$ 55,264	27.63%	\$ 144,736
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 480,000	\$ 150,665		\$ 150,665	31.39%	\$ 329,335
Nevada Partners, Inc	7/1/14-6/30/15	\$ 480,000	\$ 295,155		\$ 295,155	61.49%	\$ 184,845
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 480,000	\$ 184,909		\$ 184,909	38.52%	\$ 295,091
Total		\$ 2,220,000	\$ 829,901	\$ -	\$ 829,901	37.38%	\$ 1,390,099

WIA PY14 One-Stop DW

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 150,000		\$ 9,902	\$ 9,902	6.60%	\$ 140,098
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 320,000		\$ 71,315	\$ 71,315	22.29%	\$ 248,685
GNJ Family Life Center	7/1/14-6/30/15	\$ 250,000		\$ 57,418	\$ 57,418	22.97%	\$ 192,582
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 320,000		\$ 92,027	\$ 92,027	28.76%	\$ 227,973
Nevada Partners, Inc	7/1/14-6/30/15	\$ 320,000		\$ 106,412	\$ 106,412	33.25%	\$ 213,588
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 320,000		\$ 86,902	\$ 86,902	27.16%	\$ 233,098
Total		\$ 1,680,000	\$ -	\$ 423,976	\$ 423,976	25.24%	\$ 1,256,024

WIA PY14 Home Office Adult

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 100,000	\$ 23,375		\$ 23,375	23.37%	\$ 76,625
Bridge Counseling Associates	7/1/14-6/30/15	\$ 200,000	\$ 142,480		\$ 142,480	71.24%	\$ 57,520
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 200,000	\$ 100,194		\$ 100,194	50.10%	\$ 99,806
GNJ Family Life Center	7/1/14-6/30/15	\$ 200,000	\$ 74,326		\$ 74,326	37.16%	\$ 125,674
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 275,000	\$ 138,746		\$ 138,746	50.45%	\$ 136,254
Nevada Hospital Association	7/1/14-6/30/15	\$ 200,000	\$ 93,201		\$ 93,201	46.60%	\$ 106,799
Nevada Partners, Inc	7/1/14-6/30/15	\$ 275,000	\$ 126,423		\$ 126,423	45.97%	\$ 148,577
Salvation Army	7/1/14-6/30/15	\$ 250,000	\$ 94,984		\$ 94,984	37.99%	\$ 155,016
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 275,000	\$ 125,064		\$ 125,064	45.48%	\$ 149,936
Total		\$ 1,975,000	\$ 918,792	\$ -	\$ 918,792	46.52%	\$ 1,056,208

**Workforce Connections
Awards and Expenditures
Program Year 2012/2013/2014 Adult/Dislocated Worker Programs
January 31, 2015**

Amounts for Providers reflect invoiced allowable expenditures through Jan 2015. Starred lines only reflect expenditures through Dec 2014.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY14 Home Office DW

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 100,000		\$ 15,532	\$ 15,532	15.53%	\$ 84,468
Bridge Counseling Associates	7/1/14-6/30/15	\$ 195,000		\$ 60,803	\$ 60,803	31.18%	\$ 134,197
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 195,000		\$ 83,375	\$ 83,375	42.76%	\$ 111,625
GNJ Family Life Center	7/1/14-6/30/15	\$ 195,000		\$ 73,827	\$ 73,827	37.86%	\$ 121,173
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 185,000		\$ 83,172	\$ 83,172	44.96%	\$ 101,828
Nevada Hospital Association	7/1/14-6/30/15	\$ 195,000		\$ 84,058	\$ 84,058	43.11%	\$ 110,942
Nevada Partners, Inc	7/1/14-6/30/15	\$ 185,000		\$ 107,201	\$ 107,201	57.95%	\$ 77,799
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 185,000		\$ 83,203	\$ 83,203	44.97%	\$ 101,797
Total		\$ 1,435,000	\$ -	\$ 591,172	\$ 591,172	41.20%	\$ 843,828

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

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Foundation for an Independent Tomorrow - Re-Entry	7/1/14-6/30/15	\$ 700,000	\$ 370,795		\$ 370,795	52.97%	\$ 329,205
Easter Seals Nevada - Disabilities	4/1/13-6/30/15	\$ 887,456	\$ 641,240	\$ 110,048	\$ 751,287	84.66%	\$ 136,169
Las Vegas Clark County Urban League - Veterans	2/1/14-6/30/15	\$ 800,000	\$ 147,451	\$ 180,570	\$ 328,021	41.00%	\$ 471,979
Lincoln County - Rural	7/1/14-6/30/15	\$ 100,000	\$ 25,921	\$ 5,225	\$ 31,147	31.15%	\$ 68,854
Nevada Department of Corrections	11/12/14-9/30/15	\$ 800,000	\$ -		\$ -	0.00%	\$ 800,000
Nye Communities Coalition - Rural	7/1/14-6/30/15	\$ 700,000	\$ 236,340	\$ 84,115	\$ 320,456	45.78%	\$ 379,545
CSN Apprenticeship Preparation	7/1/14-6/30/15	\$ 204,000	\$ 10,000		\$ 10,000	4.90%	\$ 194,000
UNLV-Nursing Gap Training	11/1/14-6/30/15	\$ 200,000	\$ -		\$ -	0.00%	\$ 200,000
Total		\$ 4,391,456	\$ 1,431,747	\$ 379,958	\$ 1,811,705	41.26%	\$ 2,579,751

WIA PY14 NEG

Provider	Contract Dates	Contract Award	Adult Expenditures	DW Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 100,000		\$ 2,376	\$ 2,376	2.38%	\$ 97,624
Bridge Counseling Associates	7/1/14-6/30/15	\$ 120,000			\$ -	0.00%	\$ 120,000
Easter Seals Nevada - Disabilities	7/1/14-6/30/15	\$ 10,000			\$ -	0.00%	\$ 10,000
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 170,000		\$ 2,134	\$ 2,134	1.26%	\$ 167,866
GNJ Family Life Center	7/1/14-6/30/15	\$ 220,000			\$ -	0.00%	\$ 220,000
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 125,000		\$ 1,535	\$ 1,535	1.23%	\$ 123,466
Nevada Hospital Association	7/1/14-6/30/15	\$ 120,000		\$ 9,099	\$ 9,099	7.58%	\$ 110,901
Nevada Partners, Inc	7/1/14-6/30/15	\$ 125,000		\$ 800	\$ 800	0.64%	\$ 124,200
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 125,000			\$ -	0.00%	\$ 125,000
Total		\$ 1,115,000	\$ -	\$ 15,943	\$ 15,943	1.43%	\$ 1,099,057

Total PY11-PY12 Adult/DW		\$ 12,816,456	\$ 3,180,440	\$ 1,411,048	\$ 4,591,489	35.82%	\$ 8,224,967
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69%

31%

Agenda Item #8. **INFORMATION:**

Adult and Dislocated Worker Funding Plan-Monthly Update

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

	Prior Year PY2013 Budget	Current Year PY2014 Budget	Remaining Available Funds	Projections Based on Monthly Invoices				
				Jan-Mar 2015	Apr-Jun 2015	Next Program Year	Projected PY2014 TOTAL	Remaining
				2 Months	3 Months			
REVENUES (February 24, 2015)								
PY2013 Incentive Funding for Performance		Unknown						
PY2012 Adult and DW Funding	6,670,071							
PY2013 Adult and DW Funding	14,806,576	5,908,064	-	-			-	-
PY2013/2014 DW Natl Emergency Grant (NEG) Funding	1,400,000	1,236,671	1,209,782	15,000	15,000		30,000	1,179,782
PY2014 Adult and DW Funding		13,469,083	12,037,990	2,645,500	4,481,374	1,000,000	8,126,874	3,911,116
PY2014 Program Income (One-Stop Billing) and Interest		60,025	15,281	7,500	7,500		15,000	281
TOTAL REVENUES	22,876,647	20,673,843 -9.6%	14,263,053	2,668,000	4,503,874	1,000,000	8,171,874	5,091,179
EXPENDITURES								WIA ADW 2.61 Months
Community Resources								
Home Office ADW Contracts *	5,833,950	3,505,000	2,183,085	648,000	1,134,000		1,782,000	
One-Stop Consortium ADW Contracts **	5,045,000	4,175,000	2,917,975	504,000	882,000		1,386,000	
NEG Contracts ***	1,330,000	1,335,000	1,205,930	15,000	15,000		30,000	
Rural ADW Contracts (NyE, Lincoln Co.)	678,446	800,000	448,399	110,000	192,500		302,500	
PY2014 New Adult and DW Contracts (Corrections)		800,000	800,000	20,000	45,000	600,000	665,000	
Adults with Disabilities Home Office	729,448	424,926	136,169	54,000	82,169		136,169	
Reentry / Post-Release Home Office (FIT)	782,573	700,000	329,205	128,000	201,205		329,205	
Veterans One-Stop Partner (Urban League)	800,000	667,289	471,979	104,000	182,000		286,000	
CSN Apprenticeship Preparation		204,000	204,000	10,000	25,000	100,000	135,000	
PY2014 UNLV Higher Education Nursing GAP Training		200,000	200,000	25,000	35,000	60,000	120,000	
One-Stop System Operations	1,675,012	1,779,039	1,017,183	260,000	455,000		715,000	
One-Stop Center Operations (Charleston)	665,216	692,121	428,679	80,000	140,000		220,000	
Operations								
Administration and Programs	4,617,394	4,877,001	2,462,583	710,000	1,065,000		1,775,000	
PY2013/2014 Administration and Programs (NEG)	70,000	11,671	11,671				-	
Pending Contracts								
Additional AHD One-Stop Funding		-	50,000	-	50,000		50,000	
Next Year Projection - First Quarter Obligations	2,003,865					240,000	240,000	
TOTAL	24,230,904	20,171,047	12,866,858	2,668,000	4,503,874	1,000,000	8,171,874	

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)

* Home Office - Academy of Human Development, Bridge, FIT, GNJ, Goodwill, Latin Chamber, Nevada Hospital, Nevada Partners, Salvation Army, and So. NV Regional Housing

** One-Stop - Academy of Human Development, FIT, GNJ, Goodwill, Latin Chamber, Nevada Partners, and So. NV Regional Housing

*** NEG - Academy of Human Development, Bridge, FIT, GNJ, Goodwill, Latin Chamber, Nevada Hospital, Nevada Partners, and So NV Regional Housing

Agenda Item #9. **INFORMATION:**

Director's Report ~ Ricardo Villalobos, Workforce Development Programs

Agenda Item #10. **INFORMATION:**

ADW Committee Member Comments

Agenda Item #11. **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. If you commented earlier, please do not 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.

Agenda Item #12. ADJOURNMENT