

**WORKFORCE CONNECTIONS
BUDGET & FINANCE COMMITTEE AGENDA**

Wednesday, May 13, 2015 – 2:00 p.m.
Rosalie Boulware Board Room (Bronze)
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.

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@snnwc.org. Supporting materials are available at the front desk of Workforce Connections located at 6330 W. Charleston Blvd., Suite 150, Las Vegas, Nevada 89146, or on-line at: 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; Bill Bruninga; William Kirby; Vida Chan Lin; Jerrie Merritt; 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 minutes
4. **DISCUSSION and POSSIBLE ACTION:** Approve the Budget & Finance Committee meeting minutes of February 11, 2015 and April 8, 2015 1
5. **DISCUSSION and POSSIBLE ACTION:** Review, Discuss, Accept, and Approve Reports
 - A. PY2015 WIA Formula Budget July 1, 2015 through June 30, 201613
 - B. Budget vs. Actual Finance Report (Workforce Connections’ Operations) for the period July 1, 2014 through June 30, 2015 (Formula WIA)26
 - C. Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers).....27
6. **COMMITTEE COMMENTS**31
7. **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 your address for the record. Each comment will be limited to three (3) minutes32
8. **ADJOURNMENT**

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/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 February 11, 2015 and April 8, 2015.

**WORKFORCE CONNECTIONS
MINUTES**

of the meeting of the

BUDGET & FINANCE COMMITTEE

The Budget & Finance Committee held a public meeting on Wednesday, February 11, 2015 beginning at 2:00 p.m. at the following location:

At its principal office at 6330 W. Charleston Blvd., Ste. 150
Rosalie Boulware Board 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. Members present: Dan Gouker, Chair (via telephone); Hannah Brown, Vice-Chair; William Kirby (via telephone); Vida Chan Lin; Councilwoman Gerri Schroder; and, Bill Bruninga (via telephone).

Staff confirmed the agenda posted three working days prior to the meeting in accordance with the Nevada Open Meeting Law by posting at four Official Bulletin Boards (locations listed on agenda). Staff members of Workforce Connections (WC) and members of the public were asked to sign in. (Sign in sheets are attached to the original minutes).

2. Discussion and Possible Action: Approval of the Agenda with inclusions of any emergency items or deletion of any items.

Hannah Brown moved to approve the agenda as presented, and seconded by Vida Chan Lin. Motion carried

3. Public Comment (1st 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 none, 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 January 14, 2015.

Hannah Brown moved to approve the minutes of the January 14, 2015 Vida Chan Lin seconded the motion. Motion carried.

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

A. PBTk Audit PY2013

Jim Kostecki reported on the PBTk Audit PY2013 (handout) directing the attention of the Committee to page 35 to the Summary of Auditors' Results in the Schedule of Findings and Questioned Costs. Mr. Kostecki stated this level of report has not occurred before at Workforce Connections.

Workforce Connections Schedule of Findings and Questioned Costs For the Fiscal Year Ended June 30, 2014	
Section I – Summary of Auditors' Results:	
Financial Statements:	
Type of auditors' report issued:	Qualified
Internal control over financial reporting:	
Material weaknesses identified?	No
Significant deficiencies identified that are not considered to be material weaknesses?	None reported.
Noncompliance material to financial statements?	No
Federal Awards:	
Internal control over major programs:	
Material weaknesses identified?	No
Significant deficiencies identified that are not considered to be material weaknesses?	No
Type of auditors' report issued on compliance for major programs:	Unqualified
Any audit findings disclosed that are required to be reported in accordance with Circular A-133, Section .510(a)?	Yes

Ardell Galbreth stated this is a first time event for Workforce Connections, to have an outstanding audit report, and at this level of rating. ***Hats off to Jim and his financial team!*** Mr. Galbreth further thanked the CFOs at the various municipalities and jurisdictions that coached and guided Workforce Connections through the process during the last 2-3 years.

Hannah Brown queried the cost of the audit. Mr. Kostecki responded the Committee approved an increase in the budget of \$95,000 to include the One-Stop Career Center in the audit. PBTk billed at approximately \$85,000 under budget, reasonable, and efficient.

Mr. Kostecki reported on page 36 Section II - Findings relating to the financial statements, which are required to be reported in accordance with auditing standards generally accepted in the United States and *Government Auditing Standards*: None

The Committee members thanked the Finance Department for a ***'job well done!'***

Mr. Kostecki reported there are two remaining findings.

- Finding 2014-001 relates to the Nevada Department of Employment, Training and Rehabilitation Workforce Investment Support Services (DETR-WISS) monitoring report regarding the computer center contracts as a disallowed cost. The finding is a contingent liability, and Mr. Kostecki referenced page 26 of the report for further clarification.

Mr. Galbreth stated the finding should not have been included in the audit report without a decision made on the finding in question by the State through the Department of Labor. Workforce Connections is at a standstill on a corrective action plan to this finding until the State has received a final decision made by the Department of Labor. Mr. Galbreth further contended that supporting documentation, citations, and, references are prepared in the event an additional appeal is necessary to submit to the State or the Department of Labor regarding this finding of disallowed cost. Discussion ensued.

- Finding 2014-002 that relates to physical inventory of capital assets addressed on page 38 of the PBTk Audit report.

William Kirby moved to accept and approve the PBTk Audit PY2013 and Councilwoman Gerri Schroder seconded the motion. Motion carried.

B. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (No change)

Jim Kostecky reported on the PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (No change) on pages 10-17 of the agenda packet.

William Kirby moved to accept and approve the PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 (No change) report and Bill Bruninga seconded the motion. Motion carried.

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

Mr. Kostecky reported on the Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers) on pages 18-21 of the agenda packet that reflect invoicing through November.

Mr. Kostecky reported on the low expenditure rates, and the National Emergency Funds Grant (NEG) funds that end June 30, 2015 for the Adult and Dislocated Worker. There is a potential 6-month extension to December 31, 2015; however if the funds are not expended, and there is no extension beyond June 30, 2015, funds are at risk of being returned to the State.

Discussion ensued regarding the low expenditure rate options:

- Implementation schedules
- List of other service providers
- RFP 101 Training
- Tools in place to implement Pink paper/Red paper/Sanction for the under expended

Ms. DeSart stated for the record, a point of clarification on an earlier comment regarding the high expenditure rate on the Easter Seals Nevada contract. Easter Seals has a higher expenditure rate as they have had the contract since April 2013 with several no cost extensions.

Mr. Kostecky reported on the Youth Awards & Expenditures on page 20 of the agenda packet. The new youth contracts for PY2015 will be under the new guidelines of the new WIOA with a start date of July 1, 2015. Incumbent service providers awarded new contracts under the WIOA will have a 3-month overlap on the contract from the WIA.

Mr. Kostecki reported on the Direct Grants on page 21 of the agenda packet noting the new line items for AARP and NSHE.

Direct Grants	Total Expended	% Spent	Remaining Balance
YouthBuild PY13 - WC	567,595	60.36%	372,811
YouthBuild PY13 – CCSD DRHS	81,869	51.63%	76,715
AmeriCorps PY14 - WC	12,962	51.85%	12,038
AARP	25,818	51.64%	24,182
NSHE - DETR	4,496	6.61%	63,504
NSHE – Robert Wood	4,818	7.19%	62,182
Total	697,558	53.29%	611,432

Bill Bruninga moved to accept and approve the Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers) report, and seconded by Hannah Brown. Motion carried.

D. Funding Plans Adult, Dislocated Worker, and Youth

Brett Miller reviewed and reported on the Adult and Dislocated Worker Funding Plan on page 22 of the agenda packet, and the pending contracts.

Updated current year budget to reflect:

ADW Funding Plan	Current Year PY2014 Budget	Remaining Available Funds (obligated)	Remaining	
	20,171,047	15,438,694		
Total			6,564,555	4.72 months

Brett Miller reviewed and reported on the Youth Funding Plan PY2014 Projections on page 23 of the agenda packet. Mr. Miller identified two new pending contracts:

- WIA-WIOA RFP for \$650,000 (sole source contract) with the Department of Juvenile Justice System (DJJS) for a pre-entry youth program. Ms. DeSart clarified the contract is similar to the contract with the Department of Corrections to address the juvenile justice youth. Funding is required for Out-of-School youth, making this contract the ideal match. DJJS has five centers geographically located in the urban area in southern Nevada. DJJS would hire staff and provide services in-house. The sole source contract vetted through DETR, WC received a response that this contract would be an acceptable sole source contract.
- Professional Services Contract for Tutoring for \$200,000 regarding literacy/numeracy as an additional resource available for In-School youth at the high school level.

Updated current year budget to reflect:

Youth Funding Plan	Current Year PY2014 Budget	Remaining Available Funds (obligated)	Remaining	
	11,867,301	7,930,101		
Total			982,386	0.58 months

Vida Chan Lin moved to accept and approve the Funding Plans Adult/Dislocated Worker, and Youth report, and seconded by Bill Bruninga. Motion carried.

6. Committee Comments

Hearing none, Dan Gouker, Chair closed the Committee Comments Session.

7. 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 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.

Ardell announced the Local Elected Officials approved the revised Board Membership Application. Current Board members will receive an application, as well as other individuals that may be interested in serving on the Workforce Development Board. Under the WIOA, there is new guidance, new categories, membership requirements (minimum number of Board membership is 19), and for every Local Elected Official added to the Board four additional Board members are required (2-business, 1-trades, and 1-higher education) beginning July 1, 2015.

Councilwoman Gerri Schroder noted that discussions have taken place on the Local Elected Officials Consortium Board; however, no decisions made on whether the LEOs will be part of the Board, or one LEO to serve as liaison to the LEO Consortium.

Ms. DeSart announced that John Chamberlin would be conducting training sessions on the new WIOA in March and April. Ms. DeSart stated the Chair of the ADW Committee requested Board member training and orientation on the new Act during that time.

8. Adjournment unanimously approved at 2:53 p.m.

Respectfully submitted,
Dianne Tracy

**WORKFORCE CONNECTIONS
MINUTES**

of the meeting of the

BUDGET & FINANCE COMMITTEE

The Budget & Finance Committee held a public meeting on Wednesday, April 8, 2015 beginning at 2:08 p.m. at its principle location:

6330 W. Charleston Blvd., Ste. 150
Rosalie Boulware Board Room (Bronze)
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. Members present: Dan Gouker, Chair; Hannah Brown, Vice-Chair; Vida Chan Lin; Councilwoman Gerri Schroder; Jerrie Merritt; and, Bill Bruninga (via telephone). 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 attached to the original minutes).

2. Welcome New Committee Member: Jerrie Merritt, Sr. Vice President, Bank of Nevada

Mr. Gouker read into the record a letter received from Valerie Murzl, Workforce Connections Board Chair dated February 24, 2015 stating effective March 1, 2015, Jerrie Merritt, Sr. Vice President Bank of Nevada will serve on the Budget & Finance Committee. Mr. Gouker welcomed Ms. Merritt to the committee.

3. Discussion and Possible Action: Approval of the Agenda with inclusions of any emergency Items or deletions of any items.

Bill Bruninga noted the exclusion of the last meeting minutes. Jim Kostecki responded the Board meeting on February 24, 2015 approved the last Budget & Finance Committee meeting minutes of February 11, 2015.

Hannah Brown moved to approve the agenda as presented, and seconded by Councilwoman Gerri Schroder. Motion carried

4. 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.

Ardell Galbreth stated staff would review the last meeting minutes for the Budget & Finance Committee meeting to ensure the Committee approved the minutes. He further stated the minutes may have been forwarded to the Board for approval, it is critical each Committee approve its own Committee meeting minutes prior to being forwarded to the full Board.

Mr. Gouker stated at the next regularly scheduled meeting there will be two sets of minutes to review and approve, the minutes of today's meeting and the previous meeting minutes.

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

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

A. PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015

Jim Kostecki reviewed and reported on the PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 on pages 6-15 of the agenda packet.

Mr. Kostecki reviewed two significant items on page 6 of the agenda packet. He stated WC has received a waiver from the State to allocate up to 50% to either Adult or Dislocated Worker funding streams. Upon receipt of the PY14 funds, WC allocated 25% from Dislocated Worker to the Adult funding stream based on spending, and will move forward to allocate the remaining 25% (\$1,900,000) in the same manner. This action reflects an Intertitle Transfer where the State processed funds through its Board of Examiners then placed the action on the May Agenda for approval at the State level. He further addressed the highlighted area under Notes #3: The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 15% of the total allocation for program management and oversight that accounts for the Operating Expenditure change of \$969,807.

Discussion ensued regarding line item 7085-Program Support Contracts addressing the need for an additional security guard located at the One-Stop Career Center, and the additional \$70,000 spread over three budgets: Operations, One-Stop Career Center, and One-Stop System. Heather DeSart clarified that the executive staff determined the resource room at the One-Stop Career Center is the most volatile area of the Career Center. The Center is open to the public allowing client's computer access to apply for jobs and to develop resumes. Policing of Internet access is necessary to ensure the use of the computers is for workforce development activities. There have been issues in the resource area that required the need of a stationary security officer, while a second security officer walks the perimeter of the two facilities, and checks the status of the areas internally.

Councilwoman Schroder, for the record, requested clarification on the allocated costs attributed to line item 7085-Program Support Contracts. Mr. Kostecki stated the new budget for security is \$150,000, increased from \$80,000, and reiterated the cost share is with Operations, One-Stop Career Center, and One-Stop System. Mr. Kostecki stated there are multiple items within line item 7085-Program Support Contracts, that will be broken out and identified for specific areas going forward.

Hannah Brown queried if the security guard(s) work directly for Workforce Connections. Mr. Kostecki stated the guard(s) are under contract with Allied Barton. Two security guards contracted to work by a scope of work, a state contract with state contracted rates.

Discussion ensued regarding the breakdown of the chart of accounts for clarity, and sending a copy of the chart of accounts with their corresponding subaccounts to the Budget & Finance Committee member.

Mr. Kostecki reviewed and reported on the One-Stop Center PY14 WIA Formula Budget on page 12 of the agenda packet, reaffirming the audit came in under \$10,000.

Mr. Kostecki reviewed and reported on the One-Stop System PY14 WIA Formula Budget on page 14 of the agenda packet. He noted the line item 7500-Participant Training for \$614,000. This figure reflects various training contracts that are in progress: Apprenticeship Preparation, UNLV Health GAP, Workkeys, and Tutoring for In-School/Out-of-School Youth.

Councilwoman Gerri Schroder moved to accept and approve the PY2014 WIA Formula Budget July 1, 2014 through June 30, 2015 report and Hannah Brown seconded the motion. Motion carried.

- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2014 through June 30, 2015 (Formula WIA).

Mr. Kostecki reported on the Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period of July 1, 2014 through June 30, 2015 (Formula WIA) on page 16 of the agenda packet.

Councilwoman Gerri Schroder moved to accept and approve the Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2014 through June 30, 2015 (Formula WIA) report and Vida Chan Lin seconded the motion. Motion carried.

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

Mr. Kostecki reported on the Awards & Expenditures Program Year 2012/2013/2014 – Monthly Update for Adult, Dislocated Workers, and Youth Programs on pages 17-20 of the agenda packet that reflect allowable expenditures invoiced through February 2015.

Adult/Dislocated Worker Programs

	Expenditures		% Spent	Remaining Balance
	Adult	DW		
WIA PY2014 One-Stop Adult	1,015,873		45.76%	1,204,127
WIA PY2014 One-Stop DW		547,536	32.59%	1,132,464
WIA PY2014 Home Office Adult	1,072,947		54.33%	902,053
WIA PY2014 Home Office DW		698,039	48.64%	736,961
WIA PY11/PY12/PY13 Other (Disabilities, Re-Entry, Rural Veterans)	1,539,083	407,765	48.82%	2,040,608
WIA PY2014 NEG		24,515	2.20%	1,090,485
Total PY11/PY12 Adult & Dislocated Worker	3,627,903	1,677,854	42.75%	7,106,698

Youth Programs

	In-School	Out-of-School	% Spent	Remaining Balance
WIA PY2014 Youth General	481,886	399,850	43.01%	1,168,264
WIA PY2014 Youth Rural and Tri-County	87,653	110,127	22.73%	672,220
WIA PY2014 Youth In-School	555,830	--	31.76%	1,194,170
WIA PY2014 Youth Out-of-School	--	390,718	23.26%	1,289,282
Total Youth	1,125,370	900,695	31.91%	4,323,935

Direct Programs

Direct Grants	Total Expended	% Spent	Remaining Balance
YouthBuild PY13 - WC	566,704	60.26%	373,702
YouthBuild PY13 - CCSD DRHS	87,778	55.35%	70,806
AmeriCorps PY14 - WC	19,102	76.41%	5,898
AARP	30,312	60.62%	19,688
NSHE - DETR	10,176	14.96%	57,824
NSHE - Robert Wood	11,982	17.88%	55,018
Total Youth	726,053	55.47%	582,937

Discussion ensued regarding the National Emergency Grant (NEG) funds. Ms. Brown queried if there were concessions provided for these funds. Mr. Kostecki stated, as an internal scope, WC has held the funds to the long-term unemployed, where the Department of Labor regulations indicate service provided to any Dislocated Worker. Training to the Dislocated Worker is limited to On-the-Job Training (OJT) until the percentages are increased. The rationale is last year's expenditures were approximately \$170,000 on occupational skills training, and the regulations require 25% training dollars expended on OJT, which is not in alignment at this time.

Hannah Brown moved to accept and approve the Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers) report, and seconded by Vida Chan Lin. Motion carried.

D. Funding Plans Adult/Dislocated Worker and Youth

Brett Miller reviewed and reported on the Adult and Dislocated Worker Funding Plan PY14 Projections on page 21 of the agenda packet. Mr. Miller reported approximately \$12,989,811 remaining available funds with a projection based on monthly invoice expenditures of \$5,541,100, and a remaining balance of \$4,088,711 or 2.15 months available.

Brett Miller reviewed and reported on the Youth Funding Plan PY2014 Projections on pages 22 of the agenda packet. Mr. Miller reported approximately \$5,490,756 remaining available funds with a projection based on monthly invoices expenditures of \$2,441,975, and a remaining balance of \$1,097,184 or 1.66 months available.

Ms. DeSart stated regarding the pending contract on the DJJS Pre-Entry Youth brought before the committee on several occasions as a sole-source contract with the Department of Juvenile Justice, WC staff has since determined to release a Request for Proposal (RFP). Collaborating with DJJS to assist in the writing dynamics of the RFP with a start date of August 1, 2015, the age group for this project is 16-19 years of age, and it is for youth not yet incarcerated, or identified as inclined to be incarcerated if not for intervention. The intent is to have a person co-located at the facility, and one at the home office with access for youth inside and outside the facility.

Ms. Brown queried how many Request for Proposals were released. Ms. DeSart reported nine Affiliate Site or Home Office RFPs for Adult, Dislocated Worker, and Youth; and, one One-Stop Operator RFP. The deadline for submission was yesterday for the eight RFPs, with twenty-four RFPs received. The One-Stop Operator deadline for submission is next Tuesday, March 14, 2015. The effective date for the RFPs will be July 1, 2015, and perhaps earlier than that for the One-Stop Operator contract if there is a need to ramp up, hire staff, and transition out the Consortium.

Councilwoman Gerri Schroder moved to accept and approve the Funding Plans Adult/Dislocated Worker, and Youth report, and seconded by Hannah Brown. Motion carried.

6. Committee Comments

Mr. Gouker stated the Workforce and Economic Development Division at the College of Southern Nevada is in the process of setting up training for Management of Aggressive Behavior (MOAB). Mr. Gouker extended an offer to one or two WC staff once the training is up and running. Mr. Gouker identified the class as short term through the College of Southern Nevada police department and directed towards those in the medical field.

Bill Bruninga extended his appreciation to Ardell Galbreth, Executive Director for his attendance at every Budget & Finance Committee meeting.

7. 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 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.

8. Adjournment unanimously approved at 2:44 p.m.

Respectfully submitted,
Dianne Tracy

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

- A. PY2015 WIA Formula Budget July 1, 2015 through June 30, 2016
- B. Budget vs. Actual Finance Report (Workforce Connections' Operations) for the period July 1, 2014 through June 30, 2015 (Formula WIA)
- C. Awards & Expenditures – Monthly Update (Compliance and Operational Status of Service Providers)

**WORKFORCE CONNECTIONS
PY2015 WIA Formula Budget
July 1, 2015 - June 30, 2016
(Tentative Budget - April 1, 2015)**

Revenue by Funding Stream	Approved Budget PY2014	Proposed Budget PY2015	\$ Change	Available for LWIB Operations		Community Resource Allocations	TOTAL
				10% Admin	15% Program		
PY2014 Adult	4,135,939	4,300,000	164,061	430,000	645,000	3,225,000	4,300,000
PY2014 Dislocated Worker	1,772,125	1,000,000	(772,125)	100,000	150,000	750,000	1,000,000
PY2014 Youth	3,989,850	3,000,000	(989,850)	300,000	450,000	2,250,000	3,000,000
PY2015 Adult	9,663,005	7,325,009	(2,337,996)	732,501	1,098,751	5,493,757	7,325,009
PY2015 Dislocated Worker	3,806,078	4,415,906	609,828	441,591	662,386	3,311,929	4,415,906
PY2015 Youth	5,927,060	5,973,728	46,668	597,373	896,059	4,480,296	5,973,728
Other Revenues (Program Income and Interest)	60,025	60,025	-		25	60,000	60,025
Total Revenue by Funding Stream	\$ 29,354,082	\$ 26,074,668	\$ (3,279,414)	\$ 2,601,465	\$ 3,902,221	\$ 19,570,982	\$ 26,074,668
			-11.2%	Subtotal Board Operations	\$ 6,503,686		

Notes:

- PY2015 Revenues include WIA funding in the total amount of \$17,714,643.
- Carry forward funds have been estimated for PY2014 in the amount of \$8,300,000.
- The Department of Labor allows local boards to expend up to 10% of their total allocation for administrative costs. WC also allocates 15% of the total allocation for program management and oversight.
- 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 PY2014	Proposed Budget PY2015	\$ Change	One-Stop Centers	One-Stop System	Community Resource Allocations	TOTAL
Adult Services	10,215,417	8,748,757	(1,466,660)	707,000	1,456,827	6,584,930	8,748,757
Dislocated Worker Services	4,344,729	4,091,929	(252,800)	303,000	624,354	3,164,575	4,091,929
Youth Services	7,687,247	6,730,296	(956,951)		235,000	6,495,296	6,730,296
Subtotal Community Resource Allocations	\$ 22,247,393	\$ 19,570,982	\$ (2,676,411)	\$ 1,010,000	\$ 2,316,181	\$ 16,244,801	\$ 19,570,982

Board Operations	Approved Budget PY2014	Proposed Budget PY2015	\$ Change	Admin	Program	Total
Subtotal Operating Expenditures	7,106,689	6,503,686	(603,003)	1,740,546	4,763,140	6,503,686
Total Expenditures	\$ 29,354,082	\$ 26,074,668		\$ 1,740,546	\$ 4,763,140	
Fund Balance	\$ -	\$ -		\$ 860,919	\$ (860,919)	\$ -

NOTE: PY2014 funding period is available July 1, 2014 through June 30, 2016 (after two years, funds revert to the State for one additional year)
PY2015 funding period is available July 1, 2015 through June 30, 2017 (after two years, funds revert to the State for one additional year)

**WORKFORCE CONNECTIONS
 PY2015 WIA Formula Budget
 July 1, 2015 - June 30, 2016
 (Tentative Budget - April 1, 2015)**

Board Operations	Authorized FTE	Actual FTE	Approved Budget PY2014	Proposed Budget PY2015	\$ Change	Admin	Program	Total
6500 Salaries	33.18	25.95	2,692,533	2,692,533	-	538,507	2,154,026	2,692,533
7000 Accounting and Auditing			270,000	270,000	-	270,000	-	270,000
7005 Legal Fees			70,000	70,000	-	70,000	-	70,000
7010 Legal Publication Advertising			18,000	18,000	-	4,500	13,500	18,000
7020 Licenses and Permits			3,000	3,000	-	750	2,250	3,000
7025 Dues and Subscriptions			15,000	15,000	-	3,750	11,250	15,000
7030 Postage and Delivery			6,000	6,000	-	1,500	4,500	6,000
7035 Printing and Reproduction			11,000	11,000	-	2,750	8,250	11,000
7040 Office Supplies			31,500	31,500	-	7,875	23,625	31,500
7045 Systems Communications			87,000	87,000	-	21,750	65,250	87,000
7050 Training, and Seminars - Staff			70,000	70,000	-	17,500	52,500	70,000
7055 Travel and Mileage - Staff			72,000	72,000	-	18,000	54,000	72,000
7060 Utilities			30,000	30,000	-	7,500	22,500	30,000
7065 Telephone			30,000	30,000	-	7,500	22,500	30,000
7070 Facilities Rent/Lease			189,414	189,414	-	47,354	142,060	189,414
7075 Facilities Repairs and Maintenance			50,000	135,500	85,500	33,875	101,625	135,500
7080 Admin Support Contracts			118,000	118,000	-	118,000	-	118,000
7085A Program Support Contracts			250,000	190,000	(60,000)	-	190,000	190,000
7085B Program Support Contracts - IT NVTrac/Web			135,000	195,000	60,000	-	195,000	195,000
7090 Non-Board Meetings and Outreach			43,000	43,000	-	10,750	32,250	43,000
7095 Board Meetings and Travel			25,000	25,000	-	-	25,000	25,000
7100 Insurance			50,000	50,000	-	12,500	37,500	50,000
7100-7120 Employee Fringe Benefits			846,140	846,140	-	211,535	634,605	846,140
7125 Employer Payroll Taxes			80,777	80,777	-	20,194	60,583	80,777
7130/7135 Payroll Services and Bank Fees			11,000	11,000	-	11,000	-	11,000
7200 Equipment - Operating Leases			32,500	32,500	-	8,125	24,375	32,500
7215/8500 Capital - Equipment and Furniture			102,500	102,500	-	25,625	76,875	102,500
8500 Capital - Tenant Improvements			19,950	19,950	-	4,988	14,962	19,950
8900 Strategic Initiative - WIA			547,375	158,872	(388,503)	39,718	119,154	158,872
8900 Strategic Initiative - 1st Qtr 2016			1,200,000	900,000	(300,000)	225,000	675,000	900,000
Subtotal Board Operations			7,106,689	6,503,686	(603,003)	1,740,546	4,763,140	6,503,686

**Workforce Connections
Program Year 2015
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 PY2015 allotted funds are in the amount of \$17,714,643. Funding is allocated among the three funding streams: Adult - \$7,325,009, Dislocated Worker - \$4,415,906, Youth - \$5,973,728.

Funding for PY2015 decreased by \$1,681,500 (8.67%), compared to the PY 2014 WIA allocation which was \$19,396,143.

Other anticipated funding includes estimated operating carry forward funds from PY2014 WIA allocation of \$8,300,000 and program income/interest at \$60,025.

Total budgeted revenues for PY2015 are \$26,076,668.

Expenditures – Community Resource Allocation:

In March 2015, WC published RFPs in the amount not to exceed: \$1,200,000 for the Adult & Dislocated Worker contracts for the Southern Las Vegas valley area, \$1,200,000 for the Northern Las Vegas valley area, \$600,000 for Adults with Disabilities, \$600,000 for Adult Re-entry with post release, \$3,000,000 for a One-Stop operator, \$600,000 for a Youth affiliate site in the Southwest Las Vegas valley area, \$800,000 for a Youth affiliate site in the Northern Las Vegas valley area, \$800,000 for a Youth affiliate site in the Eastern Las Vegas valley area and \$500,000 for the Youth Drop out Recovery initiative. New contracts for Adult & Dislocated Worker and Youth RFP's will begin July 1, 2015.

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 15% 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: \$270,000 – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.

A-133 Audit	\$ 80,000
Auditing Services	\$ 25,000
Accounting Services	\$165,000

7005 Legal Fees: \$70,000 – Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies.

7010 Legal Publication Advertising: \$18,000 – Allocated costs for legal publications including job postings, Request for Proposals notices, and controlled advertisements.

7020 Licenses and Permits: \$3,000 – Allocated costs for software licenses and permits associated with new computers or purchased upgrades for current software.

7025 Dues and Subscriptions: \$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 – 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: \$31,500 – Allocated costs for various office supplies needed for daily operations.

7045 Systems Communications: \$87,000 – Allocated costs for support systems such as data backup, T-1 computer lines, and web hosting for internal e-mail support.

7050 Training and Seminars (Staff): \$70,000 – 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): \$72,000** – 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** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions.
- 7075 Facilities Maintenance: \$135,500 – An increase of \$85,500** – Allocated costs for equipment or facility repairs and maintenance and security guard services. The increase is due to transferring the budget for the security guard contract from Program Support Contracts 7085A.
- 7080 Admin Support Contracts: \$118,000** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$190,000 – A decrease of \$60,000** – Allocated costs for program support training agreements. The decrease is mainly a result of moving the budget for the security guard contract to facilities maintenance 7075.
- 7085B Program Support Contracts – IT NVTrac and Web: \$195,000 – An increase of \$60,000** – Allocated costs for temporary staffing to support program and data support activities. The increase due to the procurement of scanning services for capturing all client files electronically based on record retention requirements.
- 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: \$25,000 – An increase of \$7,000** – Allocated costs for facility and event related charges tied to board and committee meetings and Board travel to grant activities. The increase is due to expected expenditures as a result of five Board Members attending NAWB in Washington DC.
- 7100 Insurance: \$50,000** – 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: \$32,500 – 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: \$122,450 – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

8900 Strategic Initiatives: \$1,058,872 – A decrease of \$688,503 – These funds are available to be allocated for future workforce initiatives approved by the Board. The decrease is due to the decrease in funding for PY15 and the decrease in carry over funding.

**WORKFORCE CONNECTIONS
PY2015 WIA Formula Budget
One Stop Center - Charleston
(Tentative Budget - April 1, 2015)**

One-StopCenter	Authorized FTE	Actual FTE	Approved Budget PY2014	Proposed Budget PY2015	\$ Change	Admin	Program	Total
6500 Salaries	3.90	3.90	267,361	224,407	(42,954)	6,732	217,675	224,407
7000 Accounting and Auditing			5,000	5,000	-	5,000	-	5,000
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	6,000	3,180		6,000	6,000
7035 Printing and Reproduction			4,500	4,500	-		4,500	4,500
7040 Office Supplies			22,500	22,500	-		22,500	22,500
7045 Systems Communications			25,500	25,500	-		25,500	25,500
7050 Training, and Seminars - Staff			3,000	3,000	-		3,000	3,000
7055 Travel and Mileage - Staff			2,000	2,000	-		2,000	2,000
7060 Utilities			13,800	30,000	16,200		30,000	30,000
7065 Telephone			2,700	2,700	-		2,700	2,700
7070 Facility Rent/Lease			65,160	146,000	80,840		146,000	146,000
7075 Facilities Repairs and Maintenance			15,082	100,025	84,943		100,025	100,025
7080 Admin Support Contracts			6,600	6,000	(600)	6,000	-	6,000
7085A Program Support Contracts			30,000	20,000	(10,000)		20,000	20,000
7085B 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	71,411	(13,766)		71,411	71,411
7125 Employer Payroll Taxes			8,021	6,057	(1,964)		6,057	6,057
7130/7135 Payroll Services and Bank Fees			950	950	-	950	-	950
7200 Equipment - Operating Leases			23,500	45,500	22,000		45,500	45,500
7215/8500 Capital - Equipment and Furniture			7,750	7,750	-		7,750	7,750
GASB Depreciation			85,000	140,000	55,000		140,000	140,000
8900 Strategic Initiative - WIA				125,000	125,000		125,000	125,000
Subtotal One-Stop Center			692,121	1,010,000	317,879	18,682	991,318	1,010,000

**Workforce Connections
Program Year 2015
WIA One-Stop Center Budget Narrative-Adjustment Requests**

- 6500 - Salaries: \$224,407 – A decrease of \$42,954 –** Allocated costs for administrative and program staff salaries. The decrease is due to fully moving the One-Stop manager to the System budget.
- 7000 - Accounting and Auditing: \$5,000 –** Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.
- 7025 Dues and Subscriptions: \$1,000 –** 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 – An increase of \$3,180 –** Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery. The increase is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7035 Printing and Reproduction: \$4,500 –** 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: \$22,500 –** Allocated costs for program support training agreements and security guard costs.
- 7045 Systems Communications: \$25,500 –** Allocated costs for support systems such as data backup, T-1 computer lines, and web hosting for internal e-mail support.
- 7050 Training and Seminars (Staff): \$3,000 –** 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): \$2,000 –** 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 – An increase of \$16,200 –** Allocated costs for utilities for the new location. Utilities are included in our current lease agreement. The increase is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7065 Telephone: \$2,700 –** Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.

- 7070 Rent (Offices): \$146,000 – An increase of \$80,840** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions. The increase is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7075 Facilities Maintenance: \$100,025 – An increase of \$84,943** – Allocated costs for equipment or facility repairs and maintenance. The increase is due to transferring the budget for the security guard contract from Program Support Contracts 7085A.
- 7080 Admin Support Contracts: \$6,000 – A decrease of \$600** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$20,000 – A decrease of \$10,000** – Allocated costs for program support training agreements and security guard costs. The decrease is mainly a result of moving the budget for the security guard contract to facilities maintenance 7075.
- 7090 Non-Board Meetings and Outreach: \$1,800** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services.
- 7100 Insurance: \$12,900** – 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: \$71,411 – A decrease of \$13,766** – 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. The decrease is due to fully moving the One-Stop manager to the System budget.
- 7125 - Employer Payroll Taxes: \$6,057 – A decrease of \$1,964** – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries. The decrease is due to fully moving the One-Stop manager to the System budget.
- 7130-7135 Bank/Payroll Services: \$950** – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.
- 7200 Equipment – Operating Leases: \$45,500 – An increase of \$22,000** – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations. The increase is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 8500 Capital – Equipment and Furniture: \$7,750** – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

WORKFORCE CONNECTIONS
PY2015 WIA Formula Budget
One Stop System
(Tentative Budget - April 1, 2015)

One-Stop System	Authorized FTE	Actual FTE	Approved Budget PY2014	Proposed Budget PY2015	\$ Change	Admin	Program	Total
6500 Salaries	10.13	8.38	655,204	698,158	42,954	20,945	677,213	698,158
7000 Accounting and Auditing			18,000	18,000	-	18,000	-	18,000
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			3,500	3,500	-		3,500	3,500
7030 Postage and Delivery			3,180	-	(3,180)		-	-
7035 Printing and Reproduction			4,500	4,500	-		4,500	4,500
7040 Office Supplies			10,000	10,000	-		10,000	10,000
7045 Systems Communications			11,310	11,310	-		11,310	11,310
7050 Training, and Seminars - Staff			9,756	9,756	-		9,756	9,756
7055 Travel and Mileage - Staff			18,480	18,480	-		18,480	18,480
7060 Utilities			16,200	-	(16,200)		-	-
7065 Telephone			5,720	5,720	-		5,720	5,720
7070 Facility Rent/Lease			74,964	-	(74,964)		-	-
7075 Facilities Repairs and Maintenance			19,898	-	(19,898)		-	-
7080 Admin Support Contracts			16,400	17,000	600	17,000	-	17,000
7085A Program Support Contracts			124,000	59,500	(64,500)		59,500	59,500
7085B Program Contracts - IT NVTrac/Web			15,000	15,000	-		15,000	15,000
7085C Program Contracts - Workforce Dev. Academy			175,000	100,000	(75,000)		100,000	100,000
7090 Non-Board Meetings and Outreach			33,500	58,500	25,000		58,500	58,500
7095 Board Meetings and Travel			-	-	-		-	-
7100 Insurance			19,000	19,000	-		19,000	19,000
7100-7120 Employee Fringe Benefits			208,321	222,087	13,766		222,087	222,087
7125 Employer Payroll Taxes			19,656	21,620	1,964		21,620	21,620
7130-7135 Payroll Services and Bank Fees			1,500	1,500	-	1,500	-	1,500
7200 Equipment - Operating Leases			10,000	-	(10,000)		-	-
7500 Participant Training			614,000	614,000	-		614,000	614,000
7215/8500 Capital - Equipment and Furniture			37,000	37,000	-		37,000	37,000
8510 Capital - Tenant Improvements			15,050	15,050	-		15,050	15,050
8900 Strategic Initiative - WIA			-	-	-		-	-
8900 Strategic Initiative - 1st Qtr 2016			172,400	325,000	152,600		325,000	325,000
Subtotal One-Stop System			2,343,039	2,316,181	(26,858)	87,445	2,228,736	2,316,181

**Workforce Connections
Program Year 2015
WIA One-Stop System Budget Narrative-Adjustment Requests**

- 6500 - Salaries: \$698,158 – An increase of \$42,954** – Allocated costs for administrative and program staff salaries. The increase is due to fully moving the One-Stop manager to the System budget.
- 7000 - Accounting and Auditing: \$18,000** – Allocated costs for the A-133 audit as well as extended accounting, financial consulting, and technical support.
- 7005 Legal Fees: \$30,000** – Allocated costs for legal services in areas such as board and official open meetings preparation including review of agendas, contract agreements, RFPs, and policies.
- 7010 Legal Publication Advertising: \$1,000** – Allocated costs for legal publications including job postings, Request for Proposals notices, and controlled advertisements.
- 7020 Licenses and Permits: \$500** – Allocated costs for software licenses and permits associated with new computers or purchased upgrades for current software.
- 7025 Dues and Subscriptions: \$3,500** – 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: \$0 – A decrease of \$3,180** – Allocated costs for postage and mail delivery including such activities as routine postage, courier delivery service, and Federal Express delivery. The decrease is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7035 Printing and Reproduction: \$4,500** – 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: \$10,000** – Allocated costs for program support training agreements and security guard costs.
- 7045 Systems Communications: \$11,310** – Allocated costs for support systems such as data backup, T-1 computer lines, and web hosting for internal e-mail support.
- 7050 Training and Seminars (Staff): \$9,756** – 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): \$18,480** – 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 \$0 – A decrease of \$16,200** – Allocated costs for utilities for the new location. Utilities are included in our current lease agreement. The decrease is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7065 Telephone: \$5,720** – Allocated costs for all activities related to telephone services including local and long distance phone charges and wireless communication.
- 7070 Rent (Offices): \$0 – A decrease of \$74,964** – Allocated costs for Workforce Connections’ office space for staff in support of the Board’s administrative and programmatic functions. The decrease is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.
- 7075 Facilities Maintenance: \$0 – A decrease of \$19,898** – Allocated costs for equipment or facility repairs and maintenance. The decrease is due to transferring the budget for the security guard contract from Program Support Contracts 7085A.
- 7080 Admin Support Contracts: \$17,000 – An increase of \$600** – Allocated costs for administrative support agreements, HR consultant and temporary staffing with focus on administrative, fiscal, and personnel management.
- 7085A Program Support Contracts: \$59,500 – A decrease of \$64,500** – Allocated costs for program support training agreements and security guard costs. The decrease is mainly a result of moving the budget for the security guard contract to facilities maintenance 7075 and the cancelling of the temporary navigator positions at the One-Stop Center location.
- 7085B Program Support Contracts – IT NVTrac and Web: \$15,000** – Allocated costs for temporary staffing to support program and data support activities.
- 7085C Program Support Contracts – Workforce Dev. Academy: \$100,000 – A decrease of \$75,000** – Allocated costs for temporary staffing to support program and data support activities. The decrease is based on actual expenditures for the WDA in the prior year.
- 7090 Non-Board Meetings and Outreach: \$58,500 – An increase of \$25,000** – Allocated costs for business and employer outreach initiatives to attract businesses and establish partnerships for workforce development and employer services. The increase is due to the anticipated additional events and use of the mobile One-Stop at events in the upcoming year.
- 7100 Insurance: \$19,000** – 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: \$222,087 – An increase of \$13,766** – 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. The increase is due to fully moving the One-Stop manager to the System budget.

7125 - Employer Payroll Taxes: \$21,620 – An increase of \$1,964 – Allocated costs for employer payroll taxes which are calculated at 3% of total salaries. The increase is due to fully moving the One-Stop manager to the System budget.

7130-7135 Bank/Payroll Services: \$1,500 – Allocated costs for various banking services which include wire transfers, ACH payments, and payroll services.

7200 Equipment – Operating Leases: \$0 – A decrease of \$10,000 – Allocated costs for existing leases on copiers and postage meter equipment as well as any rental equipment needed in daily operations. The decrease is due to the procurement of the One-Stop operator and the necessity of capturing all direct costs at the One-Stop Center.

7500 Participant Training: \$614,000 – Contracts for training initiatives related to apprenticeship preparation, Workkeys, tutoring and Health GAP training.

8500 Capital – Equipment and Furniture, Tenant Improvements: \$52,050 – Allocated costs for equipment and furniture including computers, servers, and furniture for administrative and programmatic support staff.

workforce CONNECTIONS

PY2014 WIA Formula Expenses

For the Period : July 1, 2014 through June 30, 2015

Administrative and Program Operating Budget

% OF PROGRAM YEAR COMPLETED 75%

Line Item Number	Budget			ACTUAL EXPENSES			0			% Expended from Budget			
	Operating Expenses	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total	Admin	Program	Total
6500	Salaries	538,507	2,154,026	2,692,533	365,126	1,246,723	1,611,849	173,381	907,303	1,080,684	67.80%	57.88%	59.86%
7000	Accounting and Auditing	273,000	0	273,000	170,976	0	170,976	102,024	0	102,024	62.63%	0.00%	62.63%
7005	Legal Fees	70,000	0	70,000	7,095	0	7,095	62,905	0	62,905	10.14%	0.00%	10.14%
7010	Legal Publication Advertising	4,500	13,500	18,000	159	610	770	4,341	12,890	17,230	3.54%	4.52%	4.28%
7020	Licenses and Permits	750	2,250	3,000	0	0	0	750	2,250	3,000	0.00%	0.00%	0.00%
7025	Dues and Subscriptions	3,750	11,250	15,000	370	2,406	2,776	3,380	8,844	12,224	9.87%	21.39%	18.51%
7030	Postage & Delivery	1,500	4,500	6,000	328	1,252	1,579	1,172	3,248	4,421	21.85%	27.81%	26.32%
7035	Printing and Reproduction	2,750	8,250	11,000	579	2,257	2,835	2,171	5,993	8,165	21.04%	27.35%	25.78%
7040	Office Supplies	7,875	23,625	31,500	3,011	12,313	15,324	4,864	11,312	16,176	38.23%	52.12%	48.65%
7045	System Communications	20,000	60,000	80,000	11,713	44,931	56,643	8,287	15,069	23,357	58.56%	74.88%	70.80%
7050	Training and Seminars	17,500	52,500	70,000	4,634	24,055	28,689	12,866	28,445	41,311	26.48%	45.82%	40.98%
7055	Travel and Mileage (Staff)	18,000	54,000	72,000	4,540	26,312	30,852	13,460	27,688	41,148	25.22%	48.73%	42.85%
7060	Utilities	7,500	22,500	30,000	4,055	15,604	19,659	3,445	6,896	10,341	54.06%	69.35%	65.53%
7065	Telephone	7,500	22,500	30,000	1,384	9,103	10,487	6,116	13,397	19,513	18.46%	40.46%	34.96%
7070	Rent	47,354	142,060	189,414	27,817	106,482	134,299	19,537	35,578	55,115	58.74%	74.96%	70.90%
7075	Facilities Maintenance	12,500	37,500	50,000	5,755	22,280	28,035	6,745	15,220	21,965	46.04%	59.41%	56.07%
7080/7085	Support Contracts	112,000	315,000	427,000	87,074	191,797	278,870	24,926	123,203	148,130	77.74%	60.89%	65.31%
7090	Non-Board Meetings & Outreach	10,750	32,250	43,000	3,925	16,111	20,036	6,825	16,139	22,964	36.51%	49.96%	46.60%
7095	Board Meetings and Travel	0	18,000	18,000	0	11,847	11,847	0	6,153	6,153	0.00%	65.82%	65.82%
7100	Insurance	12,500	37,500	50,000	4,793	18,379	23,172	7,707	19,121	26,828	38.34%	49.01%	46.34%
7120	Employee Fringe Benefits	211,535	634,605	846,140	105,328	403,591	508,919	106,207	231,014	337,221	49.79%	63.60%	60.15%
7125	Employer Payroll Taxes	20,194	60,583	80,777	8,905	34,252	43,157	11,289	26,331	37,620	44.10%	56.54%	53.43%
7130/7135	Payroll Services and Bank Fees	11,000	0	11,000	4,187	39	4,226	6,813	-39	6,774	38.06%	0.00%	38.42%
7200	Equipment - Operating Leases	8,125	24,375	32,500	4,692	18,002	22,694	3,433	6,373	9,806	57.75%	73.85%	69.83%
8500	Equipment and Furniture	30,613	91,837	122,450	14,216	55,813	70,029	16,397	36,024	52,421	46.44%	60.77%	57.19%
8900	Strategic Initiative (Operations)	216,142	648,426	864,568	0	0	0	216,142	648,426	864,568	0.00%	0.00%	0.00%
	Total	1,665,845	4,471,037	6,136,882	840,664	2,264,157	3,104,821	825,181	2,206,880	3,032,061	50.46%	50.64%	50.59%

Legend	
Correct Now	
Watch	
OK	

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

Amounts for Providers reflect invoiced allowable expenditures through Mar 2015. Starred lines only reflect expenditures through Feb 2015.

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	\$ 55,578		\$ 55,578	55.58%	\$ 44,422
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 480,000	\$ 226,350		\$ 226,350	47.16%	\$ 253,650
GNJ Family Life Center	7/1/14-6/30/15	\$ 200,000	\$ 78,284		\$ 78,284	39.14%	\$ 121,716
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 480,000	\$ 288,549		\$ 288,549	60.11%	\$ 191,451
Nevada Partners, Inc	7/1/14-6/30/15	\$ 480,000	\$ 387,572		\$ 387,572	80.74%	\$ 92,428
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 480,000	\$ 225,150		\$ 225,150	46.91%	\$ 254,850
Total		\$ 2,220,000	\$ 1,261,483	\$ -	\$ 1,261,483	56.82%	\$ 958,517

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		\$ 57,311	\$ 57,311	38.21%	\$ 92,689
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 320,000		\$ 138,208	\$ 138,208	43.19%	\$ 181,792
GNJ Family Life Center	7/1/14-6/30/15	\$ 250,000		\$ 98,521	\$ 98,521	39.41%	\$ 151,479
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 320,000		\$ 126,394	\$ 126,394	39.50%	\$ 193,606
Nevada Partners, Inc	7/1/14-6/30/15	\$ 320,000		\$ 151,740	\$ 151,740	47.42%	\$ 168,260
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 320,000		\$ 112,118	\$ 112,118	35.04%	\$ 207,882
Total		\$ 1,680,000	\$ -	\$ 684,291	\$ 684,291	40.73%	\$ 995,709

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	\$ 52,203		\$ 52,203	52.20%	\$ 47,797
Bridge Counseling Associates	7/1/14-6/30/15	\$ 200,000	\$ 155,503		\$ 155,503	77.75%	\$ 44,497
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 200,000	\$ 129,586		\$ 129,586	64.79%	\$ 70,414
GNJ Family Life Center	7/1/14-6/30/15	\$ 200,000	\$ 110,984		\$ 110,984	55.49%	\$ 89,016
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 275,000	\$ 182,957		\$ 182,957	66.53%	\$ 92,043
Nevada Hospital Association	7/1/14-6/30/15	\$ 200,000	\$ 122,533		\$ 122,533	61.27%	\$ 77,467
Nevada Partners, Inc	7/1/14-6/30/15	\$ 275,000	\$ 182,128		\$ 182,128	66.23%	\$ 92,872
Salvation Army	7/1/14-6/30/15	\$ 250,000	\$ 145,610		\$ 145,610	58.24%	\$ 104,390
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 275,000	\$ 176,357		\$ 176,357	64.13%	\$ 98,643
Total		\$ 1,975,000	\$ 1,257,862	\$ -	\$ 1,257,862	63.69%	\$ 717,138

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

Amounts for Providers reflect invoiced allowable expenditures through Mar 2015. Starred lines only reflect expenditures through Feb 2015.

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		\$ 33,944	\$ 33,944	33.94%	\$ 66,056
Bridge Counseling Associates	7/1/14-6/30/15	\$ 195,000		\$ 95,144	\$ 95,144	48.79%	\$ 99,856
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 195,000		\$ 122,301	\$ 122,301	62.72%	\$ 72,699
GNJ Family Life Center	7/1/14-6/30/15	\$ 195,000		\$ 108,620	\$ 108,620	55.70%	\$ 86,380
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 185,000		\$ 98,782	\$ 98,782	53.40%	\$ 86,218
Nevada Hospital Association	7/1/14-6/30/15	\$ 195,000		\$ 121,673	\$ 121,673	62.40%	\$ 73,327
Nevada Partners, Inc	7/1/14-6/30/15	\$ 185,000		\$ 133,027	\$ 133,027	71.91%	\$ 51,973
So. NV Regional Housing Authority	7/1/14-6/30/15	\$ 185,000		\$ 110,121	\$ 110,121	59.52%	\$ 74,879
Total		\$ 1,435,000	\$ -	\$ 823,611	\$ 823,611	57.39%	\$ 611,389

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	\$ 450,321		\$ 450,321	64.33%	\$ 249,679
Easter Seals Nevada - Disabilities	4/1/13-6/30/15	\$ 922,456	\$ 674,871	\$ 124,140	\$ 799,011	86.62%	\$ 123,445
Las Vegas Clark County Urban League - Veterans	2/1/14-6/30/15	\$ 800,000	\$ 199,174	\$ 221,282	\$ 420,457	52.56%	\$ 379,543
Lincoln County - Rural	7/1/14-6/30/15	\$ 100,000	\$ 39,026	\$ 6,136	\$ 45,162	45.16%	\$ 54,838
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	\$ 317,733	\$ 106,165	\$ 423,898	60.56%	\$ 276,103
Total		\$ 4,022,456	\$ 1,681,125	\$ 457,723	\$ 2,138,848	53.17%	\$ 1,883,608

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		\$ 6,710	\$ 6,710	6.71%	\$ 93,291
Bridge Counseling Associates	7/1/14-6/30/15	\$ 120,000			\$ -	0.00%	\$ 120,000
Easter Seals Nevada - Disabilities	1/1/15-6/30/15	\$ 60,000		\$ 6,428	\$ 6,428	10.71%	\$ 53,572
Foundation for an Independent Tomorrow	7/1/14-6/30/15	\$ 170,000		\$ 6,038	\$ 6,038	3.55%	\$ 163,962
GNJ Family Life Center	7/1/14-6/30/15	\$ 220,000		\$ 2,340	\$ 2,340	1.06%	\$ 217,660
Goodwill of Southern Nevada	7/1/14-6/30/15	\$ 125,000		\$ 4,154	\$ 4,154	3.32%	\$ 120,846
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		\$ 1,165,000	\$ -	\$ 35,567	\$ 35,567	3.05%	\$ 1,129,433

Total PY11-PY12 Adult/DW		\$ 12,497,456	\$ 4,200,470	\$ 2,001,193	\$ 6,201,663	49.62%	\$ 6,295,793
---------------------------------	--	----------------------	---------------------	---------------------	---------------------	---------------	---------------------

68%

32%

**Workforce Connections
Awards and Expenditures
Program Year 2011/2012/2013 Youth Programs
March 31, 2015**

Amounts for Providers reflect invoiced allowable expenditures through Mar 2015. Starred lines only reflect expenditures through Feb 2015.

Providers highlighted in red are on high risk status.

Providers highlighted in pink have an active pink paper.

WIA PY14 Youth General

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Goodwill of So. Nevada - Youth with Disabilities	7/1/14-6/30/15	\$ 500,000	\$ 36,748	\$ 201,607	\$ 238,355	47.67%	\$ 261,645
Nevada Partners, Inc - Summer Component	7/1/14-5/31/15	\$ 250,000	\$ 142,680		\$ 142,680	57.07%	\$ 107,320
Olive Crest - Foster Youth	7/1/14-6/30/15	\$ 500,000	\$ 197,718	\$ 151,509	\$ 349,227	69.85%	\$ 150,773
So. NV Regional Housing Authority PY12 Youth Housing	10/1/14-9/30/15	\$ 400,000	\$ 69,965	\$ 46,055	\$ 116,020	29.01%	\$ 283,980
Youth Advocate Programs	10/1/14-9/30/15	\$ 400,000	\$ 134,008	\$ 89,919	\$ 223,927	55.98%	\$ 176,073
Total		\$ 2,050,000	\$ 581,120	\$ 489,090	\$ 1,070,210	52.21%	\$ 979,790
			54%	46%			

WIA PY14 Youth Rural and Tri-County

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Lincoln County #2	10/1/14-9/30/15	\$ 140,000	\$ 15,361	\$ 14,412	\$ 29,773	21.27%	\$ 110,227
Nye Communities Coalition-PY11 Year Round	10/1/14-9/30/15	\$ 330,000	\$ 38,573	\$ 78,022	\$ 116,595	35.33%	\$ 213,405
St. Jude's Ranch for Children	7/1/14-6/30/15	\$ 400,000	\$ 49,993	\$ 45,106	\$ 95,099	23.77%	\$ 304,901
Total		\$ 870,000	\$ 103,927	\$ 137,540	\$ 241,467	27.75%	\$ 628,533
			43%	57%			

WIA PY14 Youth In School

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
HELP of So. Nevada-PY12 Youth In School	10/1/14-9/30/15	\$ 870,000	\$ 331,120		\$ 331,120	38.06%	\$ 538,880
Nevada Partners, Inc-PY12 Youth In School	10/1/14-9/30/15	\$ 880,000	\$ 361,365		\$ 361,365	41.06%	\$ 518,635
Total		\$ 1,750,000	\$ 692,485	\$ -	\$ 692,485	39.57%	\$ 1,057,515
			100%	0%			

WIA PY14 Youth Out-of-School

Provider	Contract Dates	Contract Award	Youth In-School Expenditures	Youth Out-Of-School Expenditures	Total Invoiced	% Spent	Remaining Balance
Academy of Human Development	11/1/14-6/30/15	\$ 300,000		\$ 53,258	\$ 53,258	17.75%	\$ 246,742
GNJ Family Life Center-PY13 Youth Out of School	10/1/14-9/30/15	\$ 720,000		\$ 213,017	\$ 213,017	29.59%	\$ 506,983
HELP of So. Nevada-PY13 Youth Out of School	10/1/14-9/30/15	\$ 660,000		\$ 225,550	\$ 225,550	34.17%	\$ 434,450
Total		\$ 1,680,000	\$ -	\$ 491,825	\$ 491,825	29.28%	\$ 1,188,175
			0%	100%			

Total Youth		\$ 6,350,000	\$ 1,377,532	\$ 1,118,455	\$ 2,495,987	39.31%	\$ 3,854,013
			55%	45%			

**Workforce Connections
Awards and Expenditures
Program Year 2013/2014 Direct Programs
March 31, 2015**

Amounts for Internal Programs reflect expenditures as of March 31, 2015.

Amounts for Providers reflect invoiced allowable expenditures through Mar 2015. Starred lines only reflect expenditures through Feb 2015.

Direct Grants

Program	WC FTE	Contract Dates	Contract Award	Total Expended	% Spent	Remaining Balance
Youth Build PY13 - WC	3.28	7/15/13-11/14/16	940,406	\$ 595,905	63.37%	344,501
Youth Build PY13 - CCSD DRHS	0.00	10/1/13-9/30/15	158,584	\$ 87,778	55.35%	70,806
AmeriCorps PY14 - WC	0.92	8/1/14-7/31/15	25,000	\$ 21,860	87.44%	3,140
AARP	0.00	7/1/14-6/30/15	50,000	\$ 41,761	83.52%	8,239
NSHE - DETR	0.40	11/1/14 - 10/31/15	68,000	\$ 14,099	20.73%	53,901
NSHE - Robert Wood	0.00	11/1/14 - 10/31/15	67,000	\$ 18,298	27.31%	48,702
Total	4.60		1,308,990	779,701	59.57%	529,289

6. COMMITTEE COMMENTS

7. **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

8. ADJOURNMENT